



# Louisiana Senate Finance Committee



## Fiscal Year 2025-2026 Executive Budget Recommendations

### Schedule 09 – Louisiana Department of Health

March 2025

*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.”

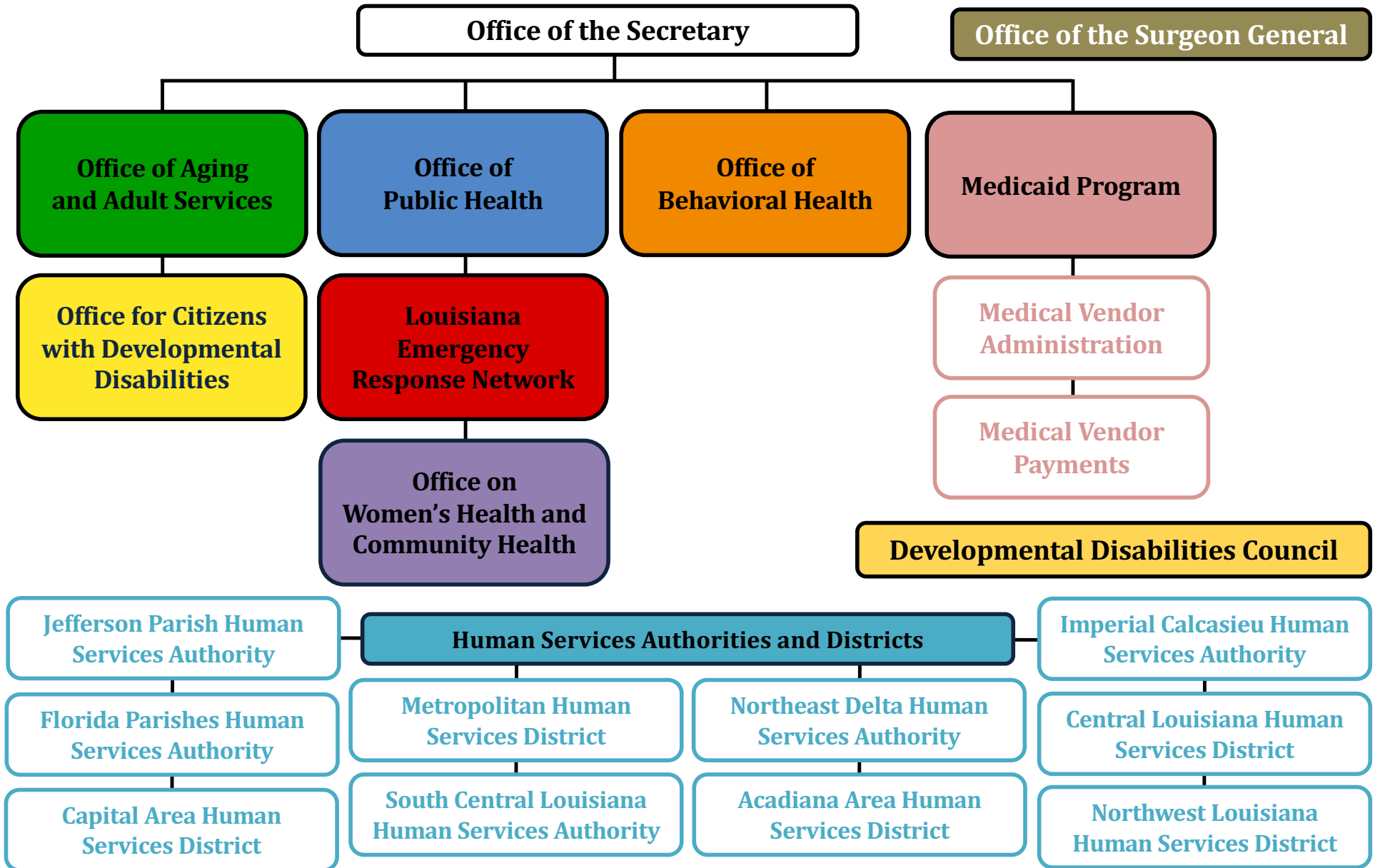
LDH provides services for the mentally ill, persons with developmental and adult-onset disabilities, the elderly, and those suffering from addictive disorders; public health services; and health care services under the Medicaid program for the uninsured and medically indigent citizens of Louisiana.

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 21 agencies within the department.



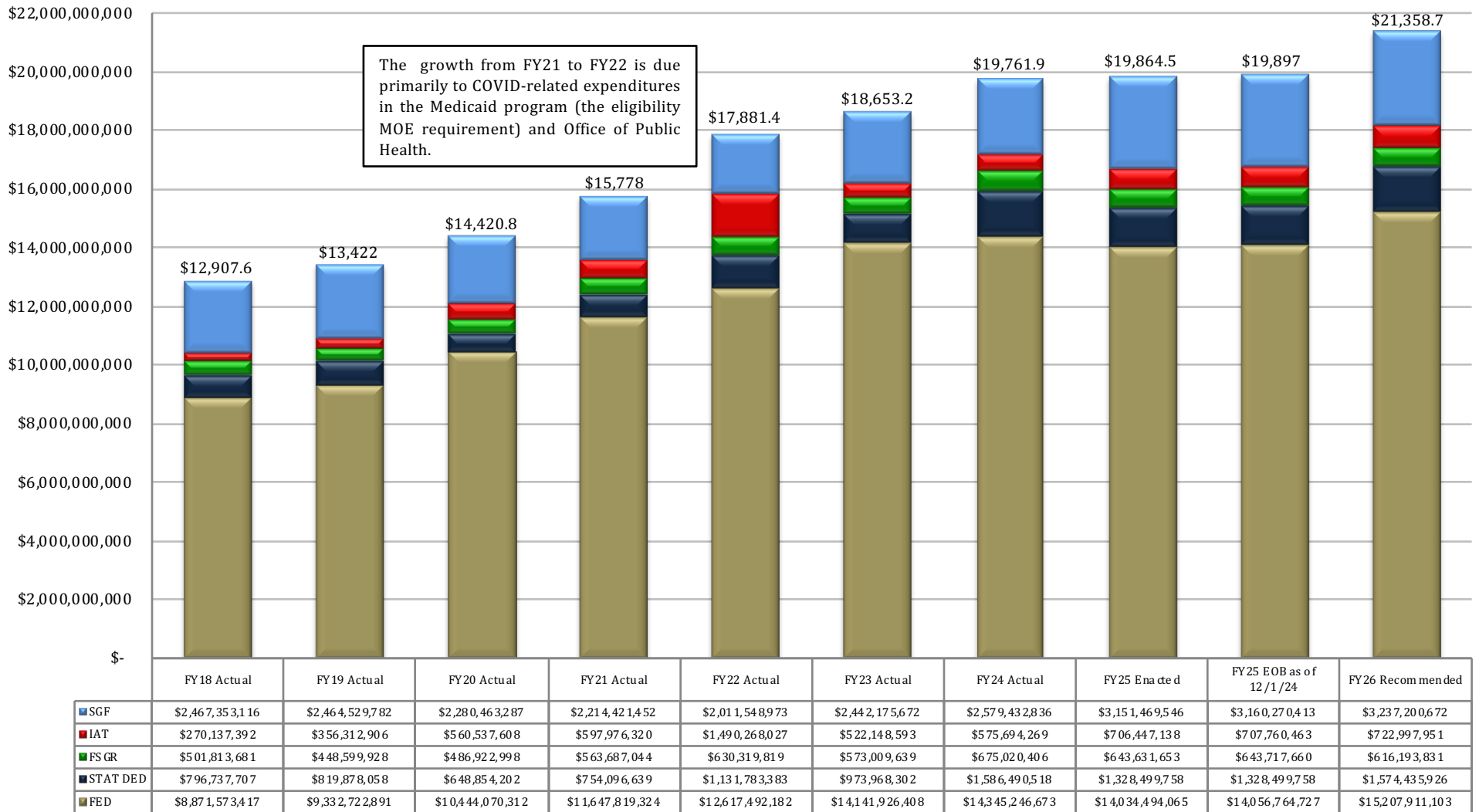
# Organization of the Louisiana Department of Health





# Louisiana Department of Health Budget History from FY18 to FY26

**Total Budget by Fiscal Year and Means of Finance**  
(in \$ millions)





# Louisiana Department of Health Budget History from FY18 to FY26

Budget History	Actuals							Fiscal Year	Fiscal Year	Fiscal Year	FY26
	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	2024-2025 Enacted	2024-2025 EOB as of 12/1/24	2025-20265 Recommended	Over/(Under) FY25
Jefferson Parish HSA	\$17,950,560	\$20,161,234	\$20,328,259	\$16,849,958	\$20,047,550	\$20,315,680	\$21,416,382	\$22,772,130	\$22,772,130	\$20,370,356	(\$2,401,774)
Florida Parishes HSA	\$18,407,149	\$20,546,182	\$22,309,799	\$22,650,072	\$23,411,869	\$25,922,606	\$26,084,825	\$28,003,862	\$28,003,862	\$28,158,396	\$154,534
Capital Area HSD	\$24,617,221	\$26,751,259	\$28,539,733	\$30,552,848	\$31,093,818	\$32,479,396	\$29,253,390	\$33,472,225	\$33,472,225	\$32,176,236	(\$1,295,989)
DD Council	\$1,889,653	\$1,863,964	\$1,745,327	\$1,670,237	\$2,284,826	\$2,489,390	\$2,528,007	\$2,296,068	\$2,796,068	\$2,341,997	(\$454,071)
Metropolitan HSD	\$26,275,429	\$17,802,180	\$27,889,808	\$17,733,362	\$27,157,418	\$28,358,916	\$29,666,022	\$31,012,096	\$31,012,096	\$31,215,462	\$203,366
MV Administration	\$352,932,918	\$348,058,397	\$347,954,741	\$354,024,843	\$359,294,844	\$416,042,282	\$536,444,123	\$611,264,357	\$640,423,109	\$561,947,673	(\$78,475,436)
MV Payments	\$11,596,329,818	\$12,043,735,432	\$12,950,115,159	\$14,049,902,727	\$15,074,817,111	\$16,795,677,562	\$17,795,248,921	\$17,378,301,294	\$17,378,301,294	\$18,998,515,424	\$1,620,214,130
Office of the Secretary	\$66,937,460	\$69,924,496	\$77,631,988	\$99,126,536	\$80,859,813	\$83,012,336	\$88,017,127	\$122,956,026	\$118,393,135	\$117,777,264	(\$615,871)
South Central La. HSA	\$20,289,169	\$21,553,455	\$22,197,732	\$23,088,371	\$24,332,304	\$25,685,843	\$25,759,119	\$27,925,712	\$27,925,712	\$29,652,374	\$1,726,662
NE Delta HSA	\$12,135,266	\$13,616,514	\$14,154,585	\$13,419,506	\$14,732,989	\$15,190,792	\$15,824,729	\$16,566,266	\$16,566,266	\$18,134,819	\$1,568,553
Office of Aging and Adult Services	\$42,172,517	\$46,172,621	\$49,071,973	\$51,695,695	\$51,852,102	\$58,355,518	\$62,367,953	\$74,871,442	\$75,201,543	\$81,145,256	\$5,943,713
La. Emergency Response Network	\$1,620,615	\$1,801,664	\$1,761,965	\$2,940,116	\$2,523,329	\$2,176,338	\$2,364,389	\$2,198,768	\$2,198,768	\$2,284,730	\$85,962
Acadiana Area HSD	\$15,108,283	\$16,253,574	\$16,946,411	\$16,684,948	\$17,887,353	\$19,007,464	\$19,149,396	\$22,311,085	\$22,311,085	\$22,768,790	\$457,705
Office of Public Health	\$323,411,894	\$344,274,227	\$372,026,645	\$583,909,235	\$1,643,471,393	\$557,000,261	\$493,902,060	\$774,379,775	\$775,865,782	\$631,435,352	(\$144,430,430)
Office of the Surgeon General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$481,625	\$5,044,516	\$4,847,046	(\$197,470)
Office of Behavioral Health	\$213,951,112	\$239,390,544	\$259,373,640	\$278,068,480	\$287,652,495	\$330,153,874	\$360,013,041	\$445,264,603	\$445,485,898	\$500,343,728	\$54,857,830
Office for Citizens with Developmental Disabilities	\$141,867,380	\$153,478,632	\$171,670,438	\$177,174,631	\$177,343,389	\$195,156,671	\$208,300,917	\$219,895,660	\$220,670,366	\$224,626,345	\$3,955,979
Office on Women's Health and Community Health	\$0	\$0	\$0	\$0	\$0	\$719,108	\$703,334	\$1,172,768	\$1,172,768	\$1,321,551	\$148,783
Imperial Calcasieu HSA	\$8,319,813	\$11,690,223	\$10,891,180	\$10,782,477	\$12,703,819	\$13,155,454	\$13,471,245	\$13,953,910	\$13,953,910	\$14,319,822	\$365,912
Central La. HSD	\$11,869,885	\$12,253,302	\$12,777,417	\$13,229,707	\$15,718,847	\$17,491,737	\$16,790,061	\$18,639,766	\$18,639,766	\$18,719,542	\$79,776
NW La. HSD	\$11,529,171	\$12,715,665	\$13,461,607	\$14,497,030	\$14,227,114	\$14,837,384	\$14,579,661	\$16,802,722	\$16,802,722	\$16,637,320	(\$165,402)
<b>TOTAL EXPENDITURES</b>	<b>\$12,907,615,313</b>	<b>\$13,422,043,565</b>	<b>\$14,420,848,407</b>	<b>\$15,778,000,779</b>	<b>\$17,881,412,384</b>	<b>\$18,653,228,612</b>	<b>\$19,761,884,703</b>	<b>\$19,864,542,160</b>	<b>\$19,897,013,021</b>	<b>\$21,358,739,483</b>	<b>\$1,461,726,462</b>



# Louisiana Department of Health

## Summary of FY26 Recommended Budget Adjustments

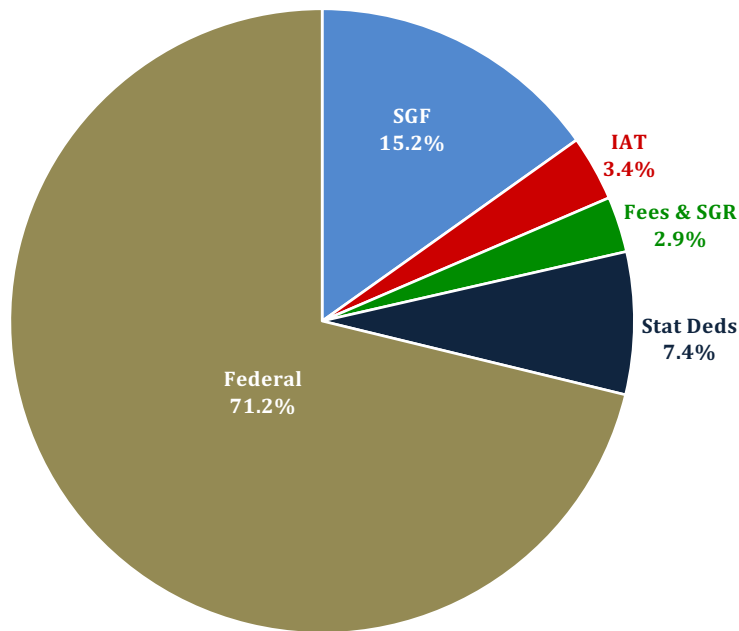
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$3,160,270,413	\$707,760,463	\$643,717,660	\$1,328,499,758	\$14,056,764,727	\$19,897,013,021	6,476	1,347	FY25 Operating Budget (as of December 1, 2024)
\$8,575,247	\$3,903,501	\$749,728	\$0	\$3,217,978	\$16,446,454	0	0	Market Rate Classified
\$144,951	\$692,978	\$272	\$0	\$529	\$838,730	0	0	Civil Service Training Series
\$5,576,122	\$4,703,158	\$317,856	\$0	\$873,228	\$11,470,364	0	0	Related Benefits Base Adjustment
(\$3,863,758)	(\$1,869,821)	(\$322,080)	\$0	(\$1,404,080)	(\$7,459,739)	0	0	Retirement Rate Adjustment
\$1,155,264	\$620,476	\$91,332	\$0	\$420,605	\$2,287,677	0	0	Group Insurance Rate Adjustment for Active Employees
\$873,913	\$677,603	\$74,168	\$0	\$338,819	\$1,964,503	0	0	Group Insurance Rate Adjustment for Retirees
\$16,973,635	\$10,667,744	\$1,308,328	\$0	\$5,081,894	\$34,031,601	0	0	Salary Base Adjustment
(\$18,769,459)	(\$12,401,945)	(\$1,520,199)	\$0	(\$5,915,581)	(\$38,607,184)	0	0	Attrition Adjustment
(\$2,436,582)	(\$2,383,759)	(\$137,334)	\$0	(\$282,932)	(\$5,240,607)	(50)	(56)	Personnel Reductions
\$901,866	\$4,492,976	\$271,910	\$0	\$598,140	\$6,264,892	0	0	Acquisitions and Major Repairs
(\$1,893,879)	(\$5,762,219)	\$0	\$0	\$0	(\$7,656,098)	0	0	Non-recr Acquisitions and Major Repairs
(\$8,800,867)	(\$983,224)	(\$86,007)	\$0	(\$22,270,662)	(\$32,140,760)	0	0	Non-recr Carryforwards
(\$12,893)	(\$2,297,670)	\$0	\$0	\$26,234	(\$2,284,329)	0	0	Risk Management
(\$202,582)	(\$24,452)	\$0	\$0	\$0	(\$227,034)	0	0	Legislative Auditor Fees
\$66,696	\$0	\$0	\$0	\$9,006	\$75,702	0	0	Rent in State-Owned Buildings
\$29,300	\$0	\$0	\$0	\$4,246	\$33,546	0	0	Maintenance in State-Owned Buildings
(\$6,150)	\$0	\$0	\$0	(\$509)	(\$6,659)	0	0	Capitol Police
\$20,838	\$0	\$0	\$0	\$0	\$20,838	0	0	Capitol Park Security
(\$13,903)	\$3,784	\$0	\$0	(\$510)	(\$10,629)	0	0	UPS Fees
\$111,028	\$40,567	\$0	\$0	\$6,655	\$158,250	0	0	Civil Service Fees
\$16,667	\$0	\$0	\$0	\$16,295	\$32,962	0	0	State Treasury Fees
(\$4,442,350)	\$8,975	\$690,405	\$0	(\$12,132,606)	(\$15,875,576)	0	0	Office of Technology Services
\$656,613	\$0	\$0	\$0	\$0	\$656,613	0	0	Administrative Law Judges
(\$386,617)	(\$28,728)	\$0	\$0	(\$81,476)	(\$496,821)	0	0	Office of State Procurement
(\$5,726,900)	\$59,944	\$1,438,379	\$0	(\$31,494,727)	(\$35,723,304)	(50)	(56)	Total Statewide Adjustments
\$23,980,073	\$5,589,713	\$1,063,286	(\$26,749,008)	(\$3,884,064)	\$0	0	0	Total Means of Financing Substitutions
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Total Technical Adjustments
(\$2,438,800)	(\$3,329,796)	(\$1,000)	(\$1,559,975)	(\$151,361,200)	(\$158,690,771)	0	0	Total Non-recurring Adjustments
\$17,706,865	\$0	\$0	\$6,515,536	\$13,775,764	\$37,998,165	0	0	Total Annualizations
(\$13,856,160)	\$6,067,094	(\$30,081,094)	\$229,386,997	\$1,066,561,442	\$1,258,078,279	10	0	Total Workload Adjustments
\$57,265,181	\$6,850,533	\$56,600	\$38,342,618	\$257,549,161	\$360,064,093	22	4	Total Other Adjustments
\$3,237,200,672	\$722,997,951	\$616,193,831	\$1,574,435,926	\$15,207,911,103	\$21,358,739,483	6,458	1,295	Total Recommended in the Governor's Executive Budget



# Louisiana Department of Health FY26 Recommended Means of Financing

## FY26 Revenue Sources

### FY26 Recommended Means of Financing



**Total -  
\$21,358,739,483**

### State General Fund (Direct) - \$3,237,200,672

### Interagency Transfers - \$722,997,951

- 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 - \$616,193,831

- 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 - \$1,574,435,926

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

### Federal Funds - \$15,207,911,103

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



# Louisiana Department of Health

## FY26 Recommended Means of Financing – Dedicated Funds

Fund (Agency)	Source of Funding	FY24 Actual	FY25 EOB	FY26 Recommended
Behavioral Health and Wellness Fund (OBH)	Greater of two percent, or \$500,000, of the tax on net gaming proceeds from sports wagering	\$0	\$1,000,000	\$1,190,000
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	\$2,665,632	\$9,181,168
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$3,483,365	\$3,579,756	\$4,280,000
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	\$321,770	\$419,000	\$1,634,820
Early Childhood Supports and Services Fund (OS)	Federal American Rescue Plan Act (ARPA) Funding	\$1,108,349	\$9,000,000	\$9,000,000
Health Care Employment Reinvestment Opportunity (HERO Fund (OS)	State General Fund and Federal American Rescue Plan Act (ARPA) Funding	\$0	\$15,016,030	\$15,016,030
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$272,037	\$280,000	\$280,000
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$28,279,797	\$19,491,846	\$18,825,758
Hospital Stabilization Fund (MVP)	Hospital Assessment	\$326,680,690	\$314,552,061	\$531,781,250
Louisiana Department of Health's Facility Support Fund No. 2 (OBH)	Proceeds from the sale(s) of Central Louisiana State Hospital properties	\$0	\$1,559,975	\$0
Louisiana Fund (MVP/OPH)	Tobacco Master Settlement Proceeds	\$32,581,331	\$31,597,749	\$33,557,322
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Premium Assessment on the Medicaid Managed Care Plans	\$1,133,709,626	\$871,296,163	\$889,531,462
Medicaid Trust Fund for the Elderly (MVP)	State General Fund	\$12,835,609	\$0	\$1,741,651
Medical Assistance Program Fraud Detection Fund (MVA/OS)	Lawsuit Settlements and Judgments	\$794,343	\$1,104,940	\$1,582,500
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	\$38,731,915	\$43,348,066	\$43,348,066
Nursing Homes Residents' Trust Fund (OS/OAAS)	Licensing Fees and Penalties	\$1,053,137	\$2,450,000	\$2,450,000
Rural Primary Care Physicians Development Fund (OPH)	Federal American Rescue Plan Act (ARPA) Funding	\$705,147	\$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	\$3,228,339	\$5,510,939	\$5,510,939
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$1,499,458	\$1,745,533	\$1,642,892
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,205,608	\$1,208,434	\$1,208,434
<b>TOTALS</b>		<b>\$1,586,490,518</b>	<b>\$1,328,499,758</b>	<b>\$1,574,435,926</b>





# Louisiana Department of Health FY26 Recommended Categorical Expenditures

FY26 Recommended Expenditures



Other Charges is consistently the largest major expenditure category in LDH's budget. For FY26, it comprises 94.6 percent of LDH's total recommended expenditures.

Medical Vendor Payments' entire budget totaling \$19 billion is expended under the Total Other Charges category. For the human services agencies, \$227.2 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.

Personal Services comprises approximately 3.2 percent of the total expenditures for FY26.

CATEGORICAL EXPENDITURES	FY24 Actual	FY25 Enacted	FY25 EOB (as of 12/01/24)	FY26 Recommended	Difference FY26 Rec OVER/(UNDER) FY25 EOB	Percent Change
Salaries	\$407,261,220	\$426,022,378	\$426,419,733	\$443,280,840	\$16,861,107	4.0%
Other Compensation	\$20,651,395	\$19,403,217	\$19,403,217	\$19,024,993	(\$378,224)	-1.9%
Related Benefits	\$231,306,926	\$228,203,074	\$228,400,673	\$229,159,827	\$759,154	0.3%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$659,219,541</b>	<b>\$673,628,669</b>	<b>\$674,223,623</b>	<b>\$691,465,660</b>	<b>\$17,242,037</b>	<b>2.6%</b>
Travel	\$3,403,665	\$4,127,849	\$4,127,849	\$4,110,917	(\$16,932)	-0.4%
Operating Services	\$58,897,807	\$71,327,875	\$70,409,772	\$66,021,382	(\$4,388,390)	-6.2%
Supplies	\$33,242,088	\$39,595,688	\$40,612,860	\$43,397,827	\$2,784,967	6.9%
<b>TOTAL OPERATING EXPENSES</b>	<b>\$95,543,560</b>	<b>\$115,051,412</b>	<b>\$115,150,481</b>	<b>\$113,530,126</b>	<b>(\$1,620,355)</b>	<b>-1.4%</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$184,801,314</b>	<b>\$366,197,572</b>	<b>\$366,728,112</b>	<b>\$334,858,027</b>	<b>(\$31,870,085)</b>	<b>-8.7%</b>
Other Charges	\$18,168,492,934	\$18,015,134,489	\$18,018,909,848	\$19,539,576,159	\$1,520,666,311	8.4%
Debt Service	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$648,874,508	\$687,331,283	\$713,933,435	\$673,108,758	(\$40,824,677)	-5.7%
<b>TOTAL OTHER CHARGES</b>	<b>\$18,817,367,442</b>	<b>\$18,702,465,772</b>	<b>\$18,732,843,283</b>	<b>\$20,212,684,917</b>	<b>\$1,479,841,634</b>	<b>7.9%</b>
Acquisitions	\$3,862,506	\$5,009,735	\$5,400,111	\$2,797,898	(\$2,602,213)	-48.2%
Major Repairs	\$1,090,341	\$2,189,000	\$2,667,411	\$3,402,855	\$735,444	27.6%
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$4,952,847</b>	<b>\$7,198,735</b>	<b>\$8,067,522</b>	<b>\$6,200,753</b>	<b>(\$1,866,769)</b>	<b>-23.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$19,761,884,703</b>	<b>\$19,864,542,160</b>	<b>\$19,897,013,021</b>	<b>\$21,358,739,483</b>	<b>\$1,461,726,462</b>	<b>7.3%</b>



# 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.

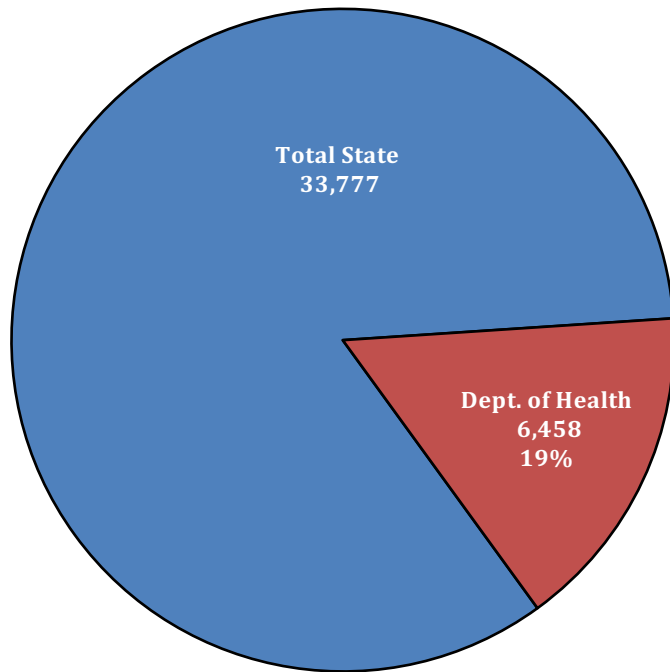
### **Acquisitions and Major Repairs**

- 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.

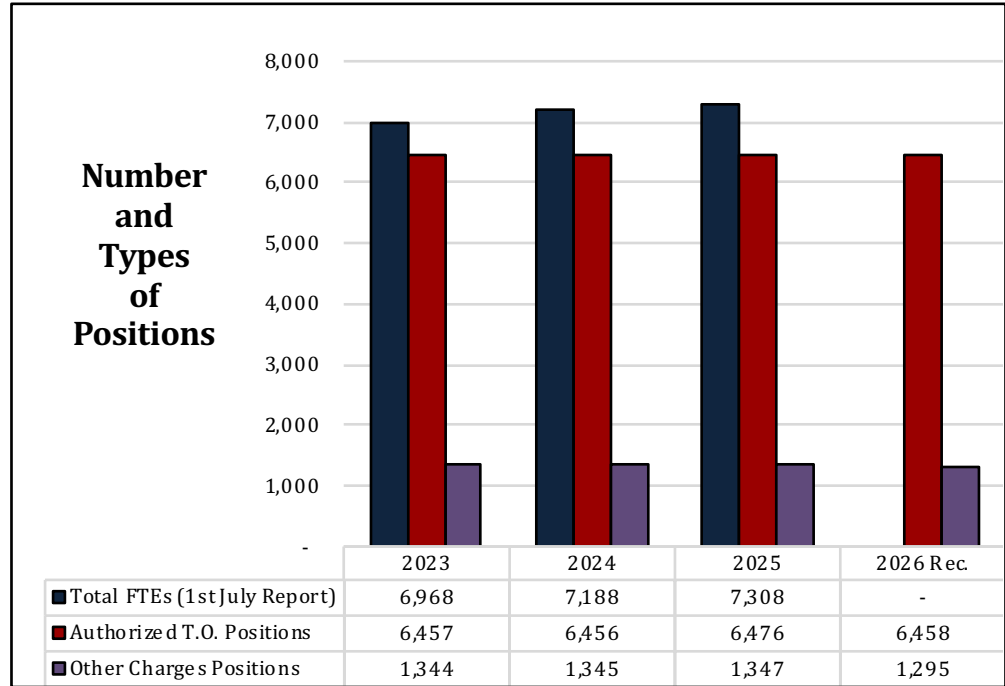


# Louisiana Department of Health FTEs, Authorized T.O., and Other Charges Positions

**FY26 LDH Recommended Authorized Positions  
as a portion of  
FY26 HB 1 Total Recommended Authorized Positions**



Number of funded, but not filled, positions  
as of February 3, 2025 = 561



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):

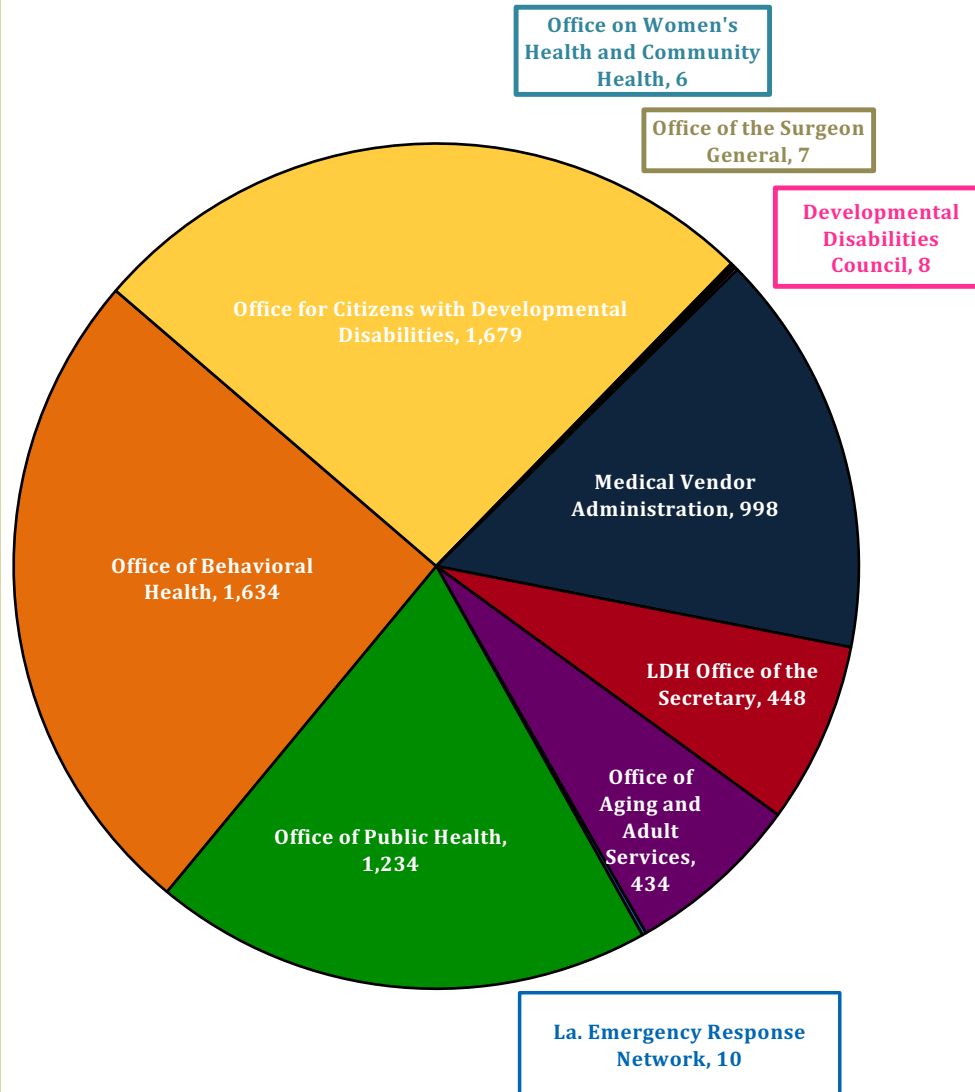
(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

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.

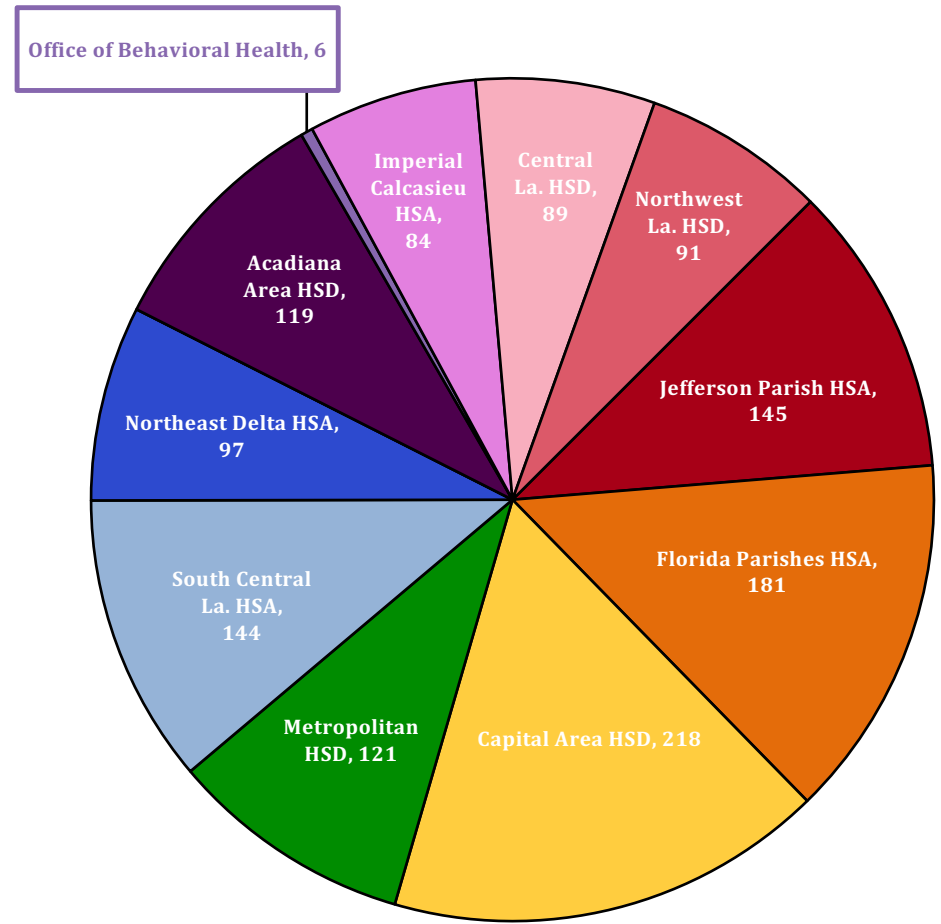


# Louisiana Department of Health FY26 Recommended Positions by Agency

Authorized Positions recommended for FY26 total 6,458.



Authorized Other Charges Positions recommended for FY26 total 1,295.





# Louisiana Department of Health Related Employment Information

Salaries and Related Benefits for the 6,458 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	FY23 Actual	FY24 Actual	FY25 EOB	FY26 Recommended
Salaries	\$380,012,685	\$407,261,220	\$426,417,733	\$443,280,840
Other Compensation	\$17,995,197	\$20,651,395	\$19,403,217	\$19,024,993
Related Benefits	\$218,013,356	\$231,306,926	\$228,400,673	\$229,159,827
<b>Total Personal Services</b>	<b>\$616,021,238</b>	<b>\$659,219,540</b>	<b>\$674,223,623</b>	<b>\$691,465,660</b>

Average T.O. Salary in the FY25 Recommended Budget = \$68,641

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

2.

Related Benefits FY26 Recommended	Total Funding	%
Total Related Benefits	\$229,159,827	
UAL payments	\$93,116,845	41%
Retiree Health Benefits	\$46,234,100	
Remaining Benefits*	\$89,808,882	
Means of Finance	General Fund = 31%	Other = 69%

Other Charges Benefits  
\$42,271,012

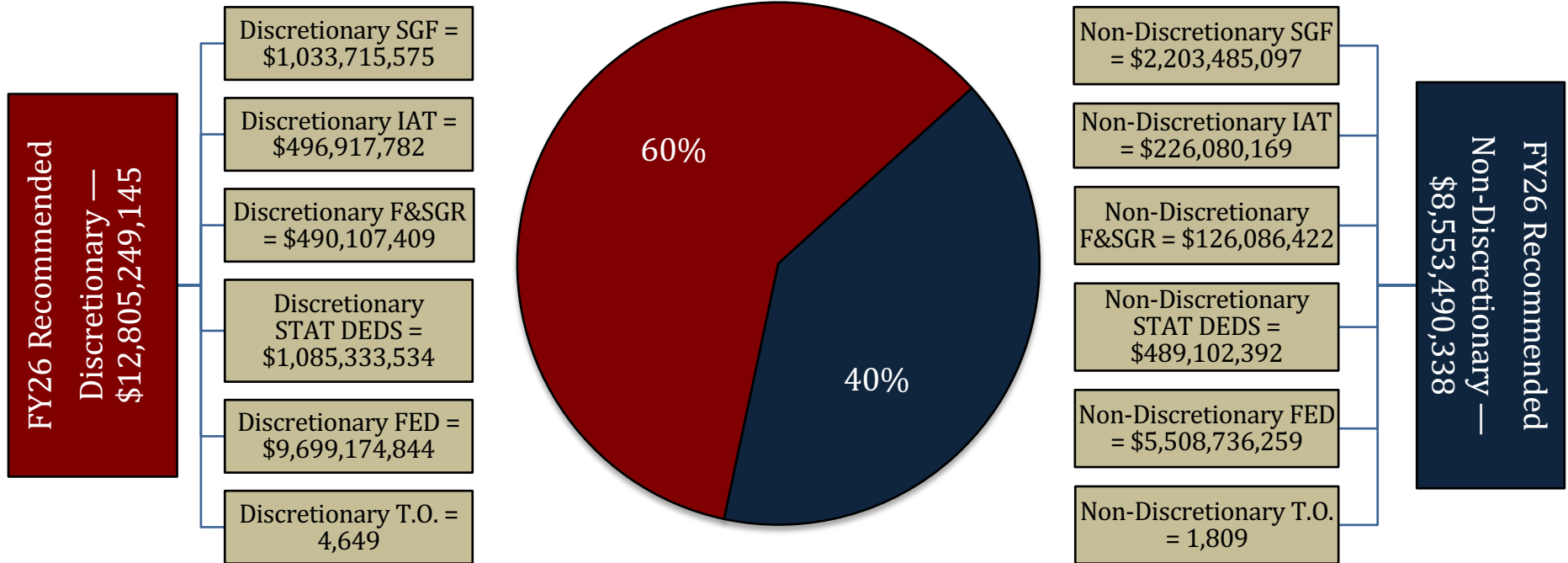
\* Remaining Benefits include employer contribution to employees' retirement, health, Medicare, FICA, Emoluments, etc.

Department Demographics	Total	%
Gender		
Female	4,846	78
Male	1,330	22
Race		
White	2,321	38
Black	3,639	59
Asian	91	1
Indian/Alaskan	24	<1
Hawaiian/Pacific	9	<1
Hispanic	92	1
Retirement Eligibility		
Known Employees Retiring in FY25	22	
Employees Currently in DROP or Eligible to Retire	826	

*The demographic data is as of February 1, 2025.*



# Louisiana Department of Health FY26 Discretionary/Non-Discretionary Comparison





# Louisiana Department of Health FY26 Discretionary/Non-Discretionary Comparison

Total Discretionary Funding by Agency		
Jefferson Parish Human Services Authority	\$ 17,501,375	0.14%
Florida Parishes Human Services Authority	\$ 24,598,011	0.19%
Capital Area Human Services District	\$ 27,800,495	0.22%
Developmental Disabilities Council	\$ 2,175,209	0.02%
Metropolitan Human Services District	\$ 28,352,642	0.22%
Medical Vendor Administration	\$ 359,382,623	2.81%
Medical Vendor Payments	\$ 11,096,527,534	86.66%
Office of the Secretary	\$ 94,966,660	0.74%
South Central Louisiana Human Services Authority	\$ 26,670,265	0.21%
Northeast Delta Human Services Authority	\$ 16,151,933	0.13%
Office of Aging and Adult Services	\$ 54,159,134	0.42%
Louisiana Emergency Response Network	\$ 2,038,871	0.02%
Acadiana Area Human Services Authority	\$ 20,378,632	0.16%
Office of Public Health	\$ 573,538,919	4.48%
Office of the Surgeon General	\$ 4,758,131	0.04%
Office of Behavioral Health	\$ 213,833,650	1.67%
Office of Citizens w/ Developmental Disabilities	\$ 196,351,494	1.53%
Office on Women's Health and Community Health	\$ 1,146,908	0.01%
Imperial Calcasieu Human Services Authority	\$ 12,784,828	0.10%
Central Louisiana Human Services District	\$ 17,053,307	0.13%
Northwest Louisiana Human Services District	\$ 15,078,524	0.12%
<b>Total Discretionary</b>	<b>\$ 12,805,249,145</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Constitutional Obligation	\$ 114,025,126	1.33%
Due to a Court Order	\$ 9,714,786	0.11%
Avoidance of a Court Order	\$ 1,609,188,835	18.81%
Debt Service	\$ 12,000,995	0.14%
Federal Mandate	\$ 6,580,859,178	76.94%
Statutory Obligations	\$ 48,255,946	0.56%
Unavoidable Obligations	\$ 179,445,472	2.10%
<b>Total Non-Discretionary</b>	<b>\$ 8,553,490,338</b>	<b>100%</b>

**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 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

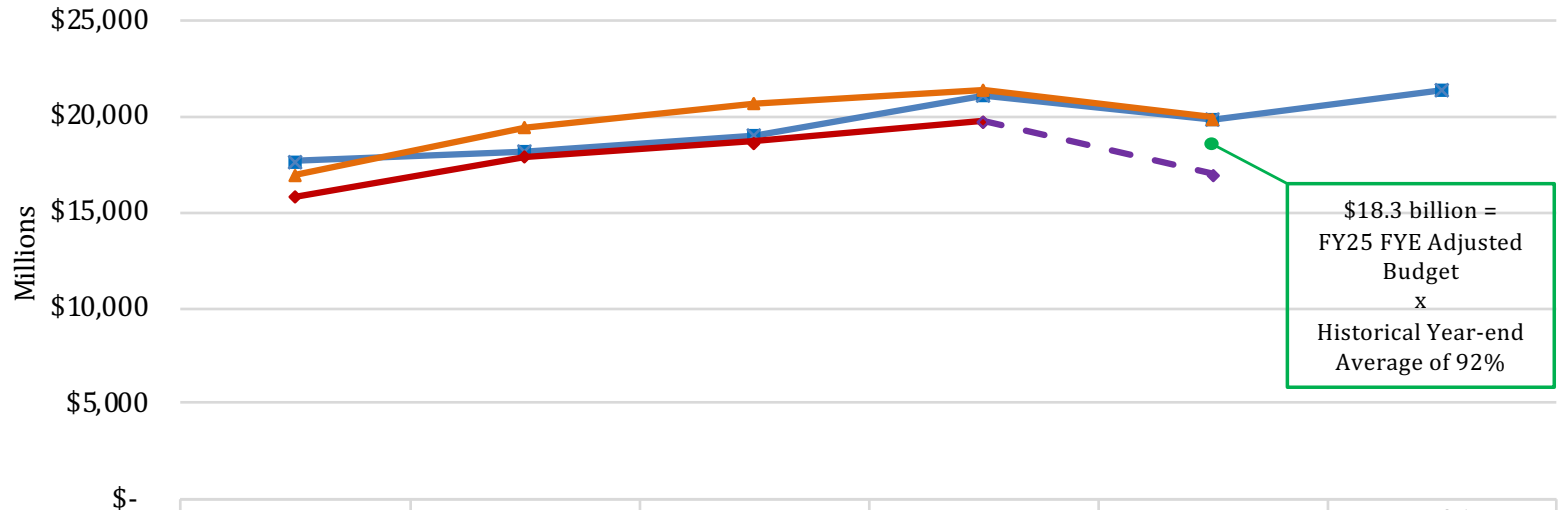
*The Fiscal Year End (FYE) Budget includes all BA-7s approved either "in-house" by the DOA or by JLCB through June 30 of the fiscal year. For FY25, it is as of the end of January.*

**Reversions of FY24 Revenues**

State General Fund (Direct) – \$15,647,178

Interagency Transfers – \$0

Fees and SGR – \$0



	FY21	FY22	FY23	FY24	FY25	FY26 Recommended
Enacted Budget	\$17,678,852,267	\$18,158,482,081	\$19,056,906,229	\$21,128,128,499	\$19,864,542,160	\$21,358,739,483
FYE Budget	\$16,937,658,956	\$19,418,740,881	\$20,700,342,754	\$21,372,316,819	\$19,898,121,638	
Actual Expenditures	\$15,790,524,865	\$17,881,412,384	\$18,653,228,613	\$19,761,884,703		
FY25 Expenditure Trend				\$19,761,884,703	\$17,010,002,678	

Monthly Budget Activity				
	FY25 Adjusted Budget	FY25 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-24	\$ 19,864,542,160	\$ 777,982,149	\$ 19,086,560,011	3.9%
Aug-24	\$ 19,896,682,920	\$ 1,958,132,084	\$ 17,938,550,836	9.8%
Sep-24	\$ 19,897,013,021	\$ 3,915,351,391	\$ 15,981,661,630	19.7%
Oct-22	\$ 19,897,013,021	\$ 4,978,063,614	\$ 14,918,949,407	25.0%
Nov-24	\$ 19,897,013,021	\$ 6,533,316,234	\$ 13,363,696,787	32.8%
Dec-24	\$ 19,897,028,021	\$ 8,890,866,209	\$ 11,006,161,812	44.7%
Jan-25	\$ 19,897,937,703	\$ 9,922,501,562	\$ 9,975,436,141	49.9%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
<i>(Trend based on average monthly expenditures to date)</i>				
Feb-25	\$ 19,897,937,703	\$ 11,340,001,786	\$ 8,557,935,917	57.0%
Mar-25	\$ 19,897,937,703	\$ 12,757,502,009	\$ 7,140,435,694	64.1%
Apr-25	\$ 19,897,937,703	\$ 14,175,002,232	\$ 5,722,935,471	71.2%
May-25	\$ 19,897,937,703	\$ 15,592,502,455	\$ 4,305,435,248	78.4%
Jun-25	\$ 19,897,937,703	\$ 17,010,002,678	\$ 2,887,935,025	85.5%
Historical Year-end Average				92%





# Human Services Authorities and Districts



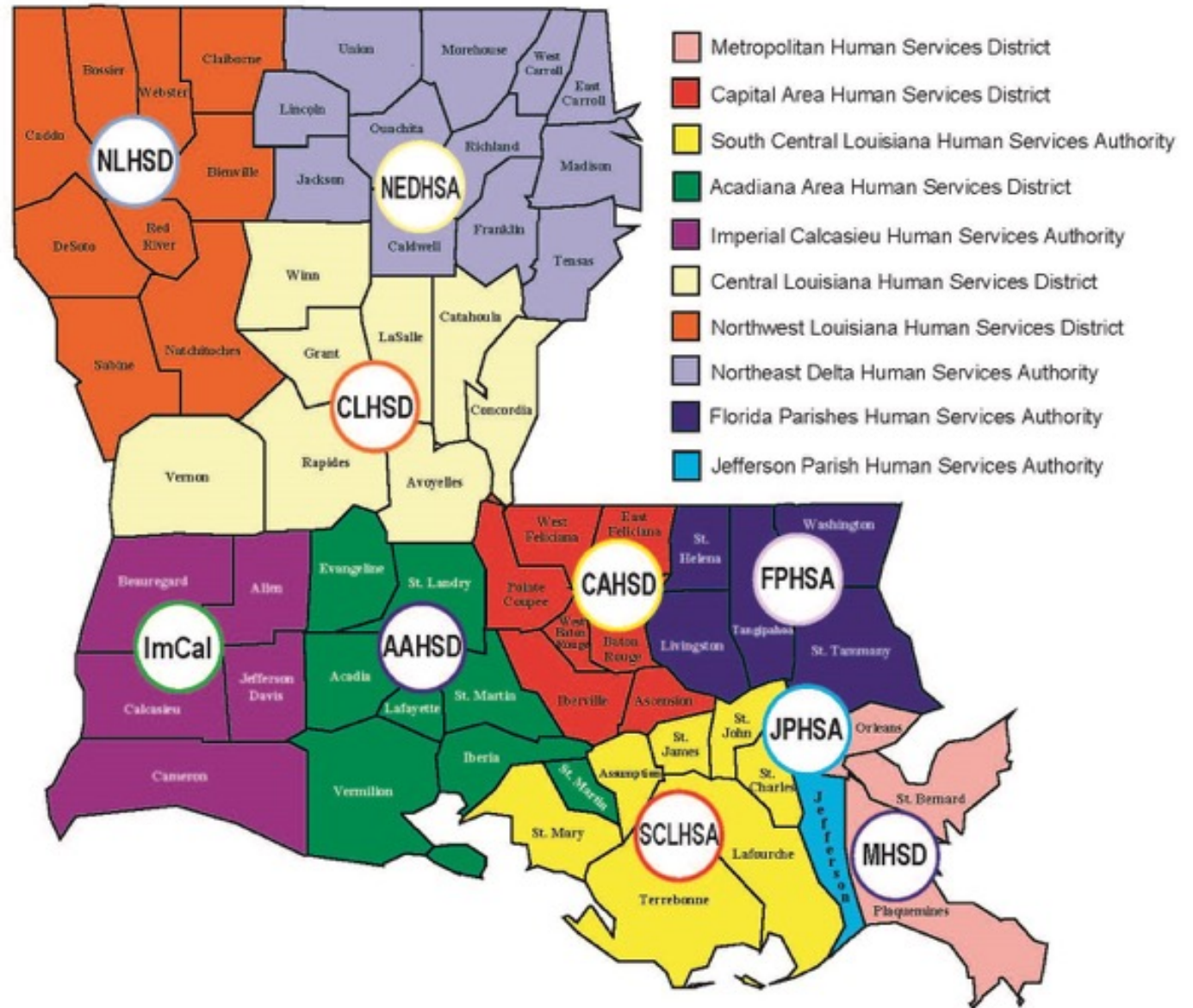
The human services authorities and districts are special entities created by the legislature to, under the direction of their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) community-based services and developmental disabilities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

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.

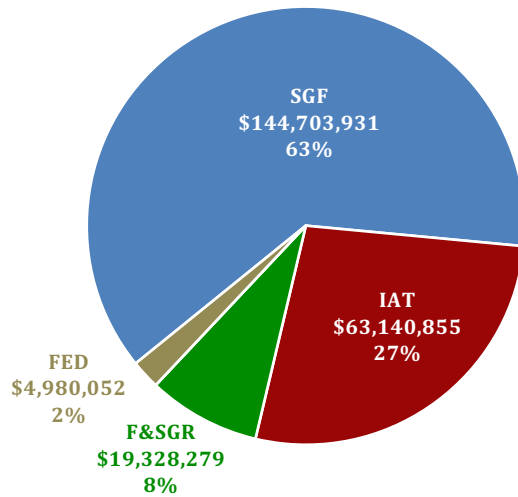




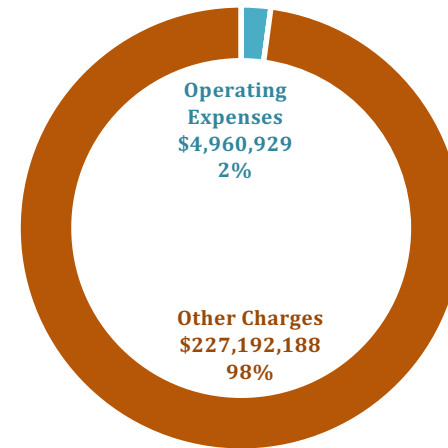
# Human Services Authorities and Districts FY26 Executive Budget Recommendations

**FY26 Total Recommended Budget = \$232,153,117 and 1,289 authorized Other Charges positions**

**FY26 Recommended Means of Financing**



**FY26 Recommended Expenditures by Major Expenditure Categories**



**Three-year Budget Comparison**

Authority/District	FY24 Actual		FY25 EOB		FY26 Recommended Budget		FY26 Over/ (Under) FY25	
	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	\$21,416,382	176	\$22,772,130	176	\$20,370,356	145	(\$2,401,774)	(31)
Florida Parishes HSA	\$26,084,825	181	\$28,003,862	181	\$28,158,396	181	\$154,534	0
Capital Area HSD	\$29,253,390	218	\$33,472,225	218	\$32,176,236	218	(\$1,295,989)	0
Metropolitan HSD	\$29,666,022	140	\$31,012,096	140	\$31,215,462	121	\$203,366	(19)
South Central Louisiana HSA	\$25,759,119	145	\$27,925,712	146	\$29,652,374	144	\$1,726,662	(2)
Northeast Delta HSA	\$15,824,729	101	\$16,566,266	101	\$18,134,819	97	\$1,568,553	(4)
Acadiana Area HSD	\$19,149,396	119	\$22,311,085	119	\$22,768,790	119	\$457,705	0
Imperial Calcasieu HSA	\$13,471,245	80	\$13,953,910	80	\$14,319,822	84	\$365,912	4
Central Louisiana HSD	\$16,790,061	88	\$18,639,766	89	\$18,719,542	89	\$79,776	0
Northwest Louisiana HSD	\$14,579,661	91	\$16,802,722	91	\$16,637,320	91	(\$165,402)	0
<b>Total</b>	<b>\$211,994,830</b>	<b>1,339</b>	<b>\$231,459,774</b>	<b>1,341</b>	<b>\$232,153,117</b>	<b>1,289</b>	<b>\$693,343</b>	<b>(52)</b>



# Human Services Authorities and Districts FY26 Executive Budget Recommendations

## Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments result in a net increase in the budget for FY26 for the ten HSAs and HSDs totaling \$2.3 million and a decrease of 56 positions.

Converts four job appointments to permanent authorized Other Charges positions at Imperial Calcasieu HSA. These positions are funded within the existing budget.

Non-recurs \$2.3 million in Interagency Transfers from OBH to Jefferson Parish HSA for the Early Childhood Supports and Services (ECSS) Program due to the end of funding for that program and \$1 million Interagency Transfers from OPH for the Nurse Family Partnership Program in response to the Department of Children and Family Services reducing funding for this program.

Reduces Fees and Self-generated Revenues by \$50,000 for Imperial Calcasieu HSA and \$200,000 for Northwest Louisiana HSD to balance the budgets of these agencies to their projected fees and self-generated revenues collections in FY26.

Provides \$500,000 of federal grant funding to South Central Louisiana HSA from the Substance Abuse and Mental Health Services Administration (SAMHSA) to operate a multi-disciplinary assisted outpatient treatment program in Terrebonne Parish for adults with serious mental illness in the judicial system with a history of non-compliance with treatment that may be at high-risk of harming themselves or others. (This grant was received in September 2024 and added to the FY25 budget at the February JLCB Meeting.)

Provides \$1.5 million (\$1.2 million State General Fund and \$306,600 Fees and Self-generated Revenues) to Northeast Delta HSA for a 15-bed inpatient facility for residential substance use treatment services for pregnant women with addictive disorders and their dependent children in Northeast Louisiana.



# 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.”

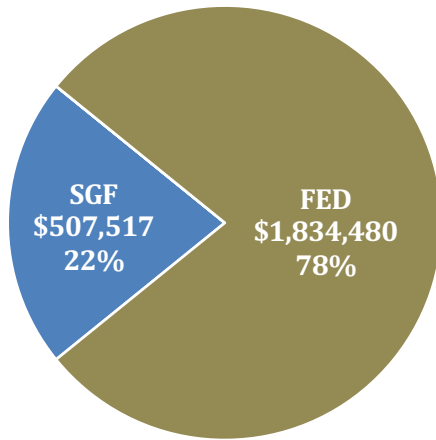
The **Council** also provides information, referrals and support to parents of children with disabilities through contracts with the regional Families Helping Families Centers.



# Developmental Disabilities Council FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$2,341,997 and 8 authorized positions**

### FY26 Recommended Means of Financing

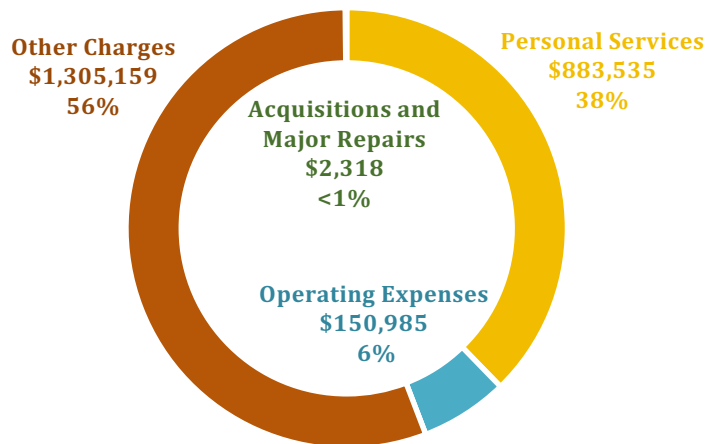


Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended Budget	FY26 Over/ (Under) FY25
Total Means of Finance	\$2,528,007	\$2,796,068	\$2,341,997	(\$454,071)
Authorized Positions	8	8	8	0

### Summary of FY26 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 \$454,071, including the non-recurring of the \$500,000 carryforward for the Families Helping Families Centers.

### FY26 Recommended Expenditures by Major Expenditure Categories





# 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.

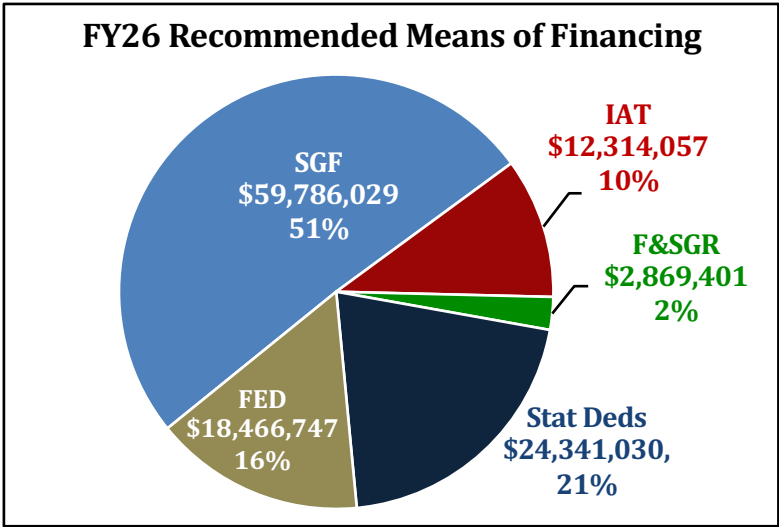
Finally, the **Office of the Secretary** is responsible for the coordination of the department's statewide programs and initiatives.



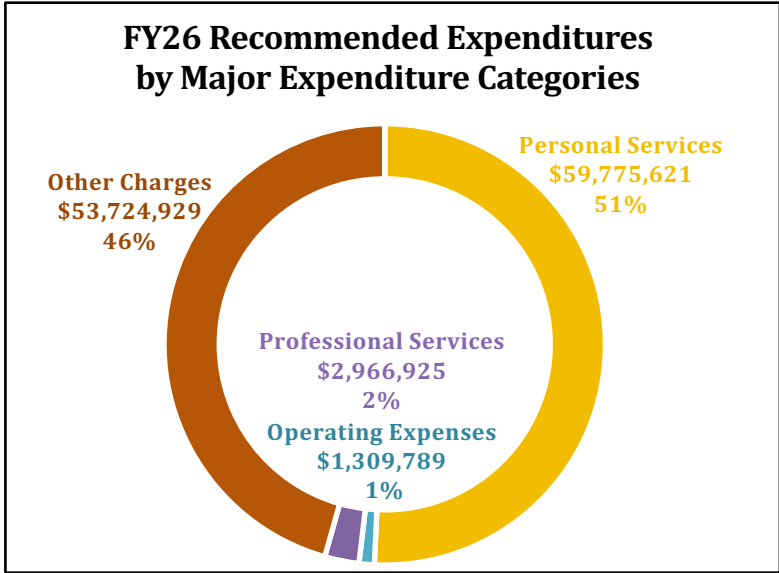
# Office of the Secretary

## FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$117,777,264 and 448 authorized positions**



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended Budget	FY26 Over/ (Under) FY25
Total Means of Finance	\$88,017,127	\$118,393,135	\$117,777,264	(\$615,871)
Authorized Positions	445	442	448	6



**Summary of FY26 Recommended Adjustments**

The Statewide Standard Adjustments reduce \$1 million from the budget.

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

Provides three (3) Medical Certification Specialist positions and one (1) Medical Certification Manager position and the associated funding for the Health Standards Services (HSS) division for licensing-related activities for behavioral health providers. These additional T.O.s will conduct regular surveys, ensure licensing standards are met, and promote the health, safety, and welfare of clients who receive services in these facilities.

Transfers \$144,348 in funding for a physician policy position to the Office of the Surgeon General for the Asst. Surgeon General position.





# 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 was serving 544 individuals as of December 31, 2024.
- The Long-Term – Personal Care Services program provides help with activities of daily living in the person’s home and community. Currently, 10,090 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 476 elderly individuals as of December 31, 2024.
- There are two Medicaid home-and-community-based services (HCBS) waiver programs serving these populations:
  - Adult Day Health Care Waiver (ADHCW) with 291 filled slots and
  - Community Choices Waiver (CCW) with 6,259 filled slots.

There were 11,250 individuals on the registry for these programs as of December 31, 2024. Of this 11,250, 6,344 CCW applicants are waiting without any HCBS services. In addition, 1,139 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.

**OAAS** also provides protective services for vulnerable adults.

Finally, **OAAS** 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.



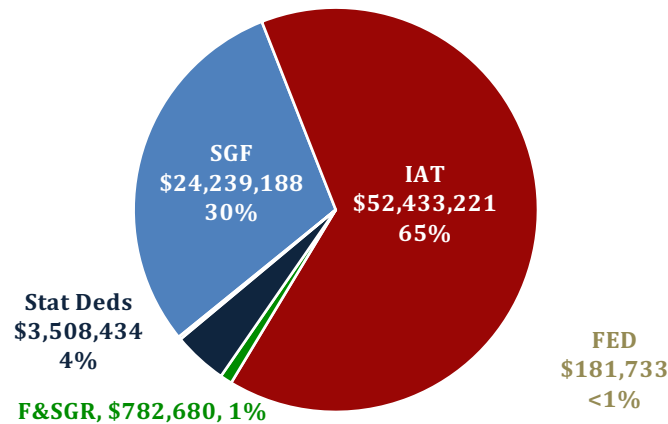
Source: LDH Website



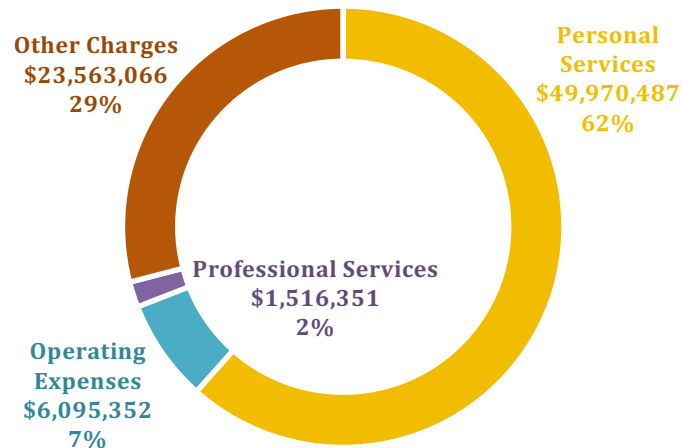
# Office of Aging and Adult Services FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$81,145,256 and 434 authorized positions**

## FY26 Recommended Means of Financing



## FY26 Recommended Expenditures by Major Expenditure Categories



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended	FY26 Over/ (Under) FY25
Total Means of Finance	\$62,367,953	\$75,201,543	\$81,145,256	\$5,943,713
Authorized Positions	412	426	434	8

## Summary of FY26 Recommended Adjustments

- The Statewide Standard Adjustments increase the budget by \$212,143 and reduce two positions.
- Means of financing substitution replacing \$8.2 million SGF with IAT from Medical Vendor Administration (MVA) for positions eligible for federal Medicaid administrative matching funds in response to E.O. JML 24-11.
- Means of financing substitution replacing \$2.1 million IAT from MVA with SGF for Operating Services due to declining census at Villa Feliciana Medical Complex (Villa).
- Converts two job appointments to permanent authorized positions. These positions are funded within the existing budget.
- Provides 3 positions and \$199,380 (\$145,321 SGF) in associated funding to augment the staff for Adult Protective Services to address an increase in the number of reports of abuse of vulnerable individuals in the New Orleans and Abita Springs offices and to support the Intake Section in Baton Rouge.
- Provides 5 positions and \$866,048 (\$434,024 SGF) in associated funding to augment the staff administering the long-term support system (LTSS) for additional monitoring of support coordination providers.
- Provides \$367,017 SGF for an increase in psychiatric services at Villa due to an increase in the number of residents presenting with behavioral and psychological diagnoses.
- Provides \$3 million IAT 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 \$1,297,125 IAT from OBH for an increase in the rate charged to ELMHS for their residents utilizing Villa's Sickbay Unit beds and to add seven beds to the Sickbay Unit.



# Office of Behavioral Health



## OFFICE OF BEHAVIORAL HEALTH

The **Office of 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 116 beds. 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. This system provides a total of 929 beds: 330 civil beds; 239 forensic beds; 108 forensic supervised transitional residential 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.

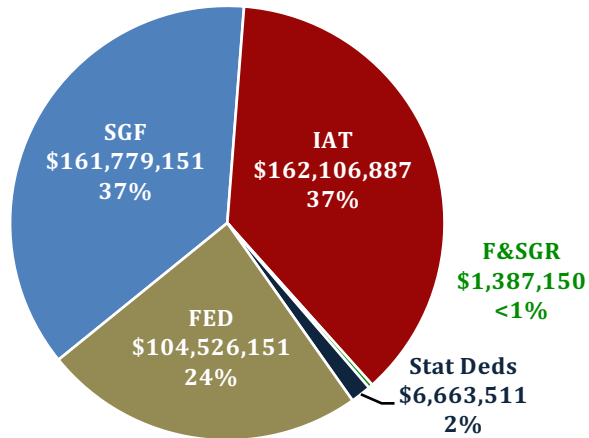


# Office of Behavioral Health

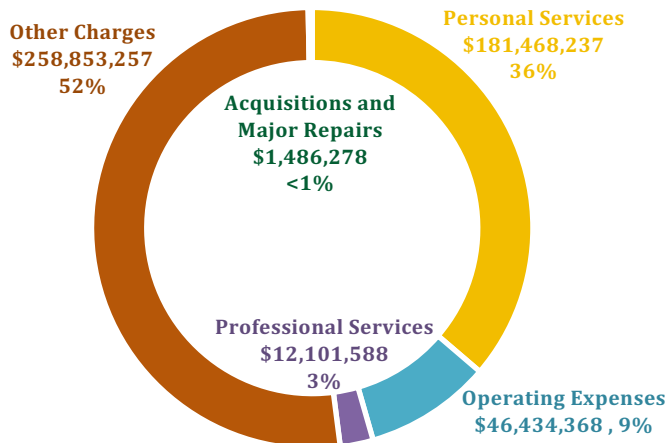
## FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$500,343,728**  
**and 1,634 authorized positions and 6 authorized Other Charges positions**

### FY26 Recommended Means of Financing



### FY26 Recommended Expenditures by Major Expenditure Categories



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended	FY26 Over/ (Under) FY25
Total Means of Finance	\$360,013,041	\$445,485,898	\$500,343,728	\$54,857,830
Authorized Positions	1,671	1,673	1,634	(39)
Authorized Other Charges Positions	6	6	6	0

### Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments increase the budget by \$5.6 million and reduce 41 positions.

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

Means of financing substitution replacing \$3 million IAT of federal TANF funds from DCFS with SGF for the pregnant and parenting women residential substance use disorder treatment program.

Adjusts funding out of various statutory dedications to balance to the most recent REC Forecast: -\$1.6 million out of the LDH Facility Support Fund No. 2; -\$102,641 out of the Tobacco Tax Health Care Fund; +\$190,000 out of the Behavioral Health and Wellness Fund; and +\$700,244 out of the Compulsive and Problem Gaming Fund.

Provides \$17.7 million SGF for continued compliance with the Cooper/Jackson Settlement and transfers \$31.7 million SGF of the funding for these settlement-related services from Medical Vendor Payments to OBH.

Provides \$1.8 million SGF for a statewide crisis hub to support the La. Crisis Response System that connects eligible individuals experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs. Additional funding is also provided in MVA for this initiative.

Provides \$1.3 million SGF for payment to OAAS for ELMHS residents utilizing Villa's Sickbay Unit beds.

Provides \$1 million SGF for the La. Bridge Program that connects individuals with substance use disorder to treatment through partnerships with hospital emergency departments, provides take home naloxone in emergency departments, and increases access to buprenorphine.

Provides \$496,934 SGF for increases in the supervised community group home contracts.

Non-recurs \$1.3 million SGF for the La. Education and Addiction Network.

Reduces \$2.6 million SGF for a 28-percent decrease in contracts for nursing services in response to E.O. JML 24-11.



# 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 11,825 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 427 licensed beds and operates at-or-near capacity. The Central Louisiana Supports and Services Center has 92 licensed beds and has 90 students enrolled.



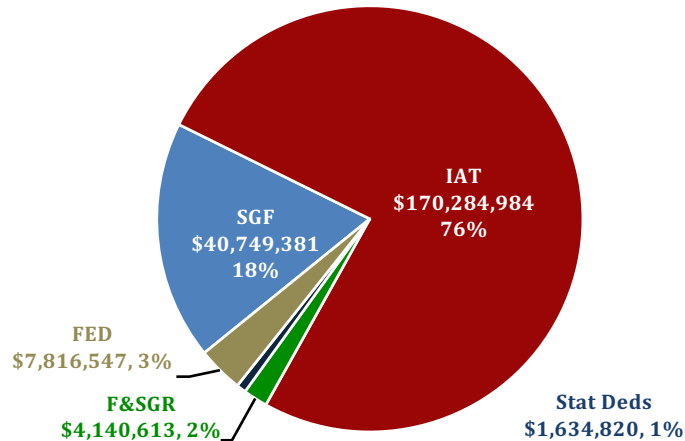
Source: LDH



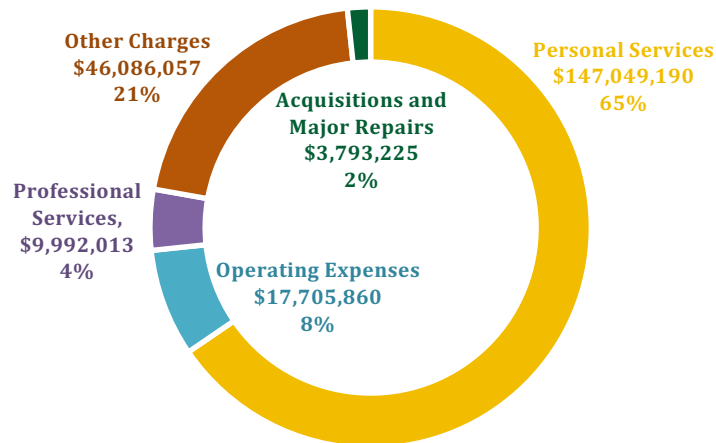
# Office for Citizens with Developmental Disabilities FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$224,626,345 and 1,679 authorized positions**

## FY26 Recommended Means of Financing



## FY26 Recommended Expenditures by Major Expenditure Categories



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended	FY26 Over/ (Under) FY25
Total Means of Finance	\$208,300,917	\$220,670,366	\$224,626,345	\$3,955,979
Authorized Positions	1,681	1,679	1,679	0

## Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments reduce the budget by \$992,721 and 3 positions.

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

Means of financing substitution replacing \$4.2 million SGF with IAT from MVA for positions eligible for federal Medicaid administrative matching funds in response to E.O. JML 24-11.

Reduces \$375,629 SGF for decreases in contracts in response to E.O. JML 24-11.

Provides \$2.3 million IAT from MVA 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.

Provides \$3 million (\$1.8 million SGF and \$1.2 million out of the Disability Services Fund) for utilization increases in the EarlySteps program.



# 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.

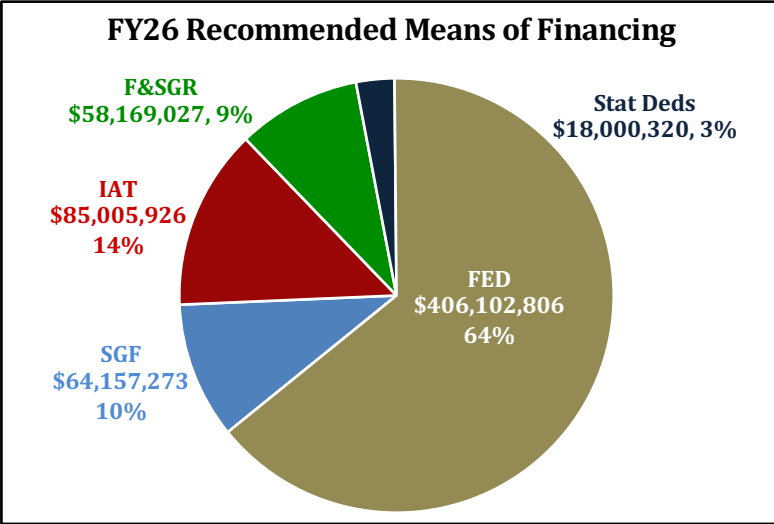
Specifically, **OPH** provides the following services:

- 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.

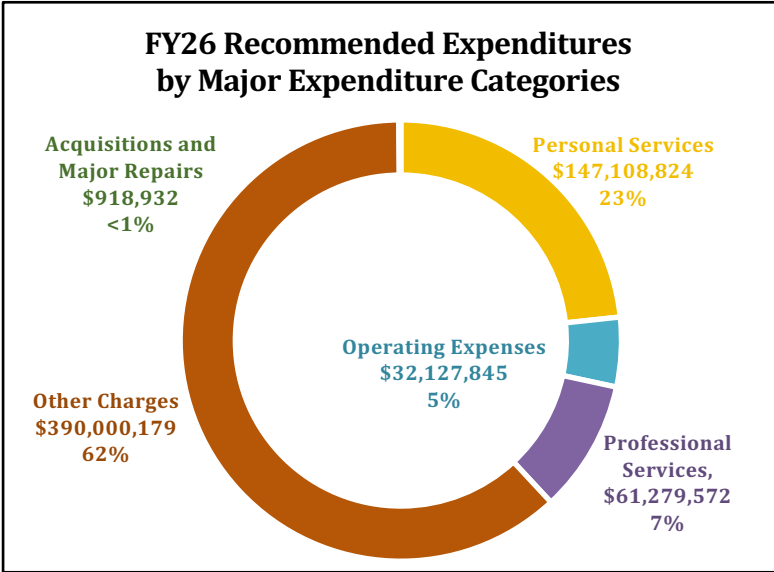


# Office of Public Health FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$631,435,352 and 1,234 authorized positions**



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended Budget	FY26 Over/ (Under) FY25
Total Means of Finance	\$493,902,060	\$775,865,782	\$631,435,352	(\$144,430,430)
Authorized Positions	1,227	1,229	1,234	5



### Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments add \$5.2 million and reduce four positions.

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

Non-recurs \$150 million in federal COVID-19 grant funding.

Non-recurs \$500,000 SGF for the Well-Ahead Tobacco Prevention and Control Program.

Means of financing substitution replacing \$2 million of federal TANF funds from DCFS with SGF for the Nurse Family Partnership Program.

Means of financing substitution replacing \$207,500 SGF with federal funding in response to E.O. JML 24-11.

Provides \$100,000 SGF for an increase in the cost of the lease for the warehouse used by the Bureau of Community Preparedness for emergency preparedness and response efforts.

Provides \$782,242 SGF and four positions due to a federal mandate by the EPA requiring that water systems comply with the monitoring requirements for lead and copper that is expected to result in a significant increase in the annual number of water samples processed by the OPH lab.





# 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 20,088 patients in Calendar Year 2024.

**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.

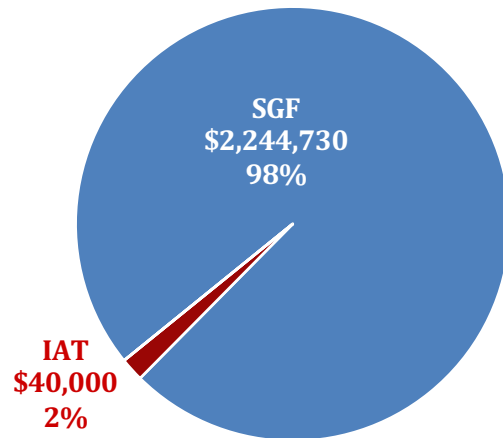
Finally, **LERN** manages the EMS Tactical Operations Center (TOC) during disasters.



# Louisiana Emergency Response Network FY26 Executive Budget Recommendations

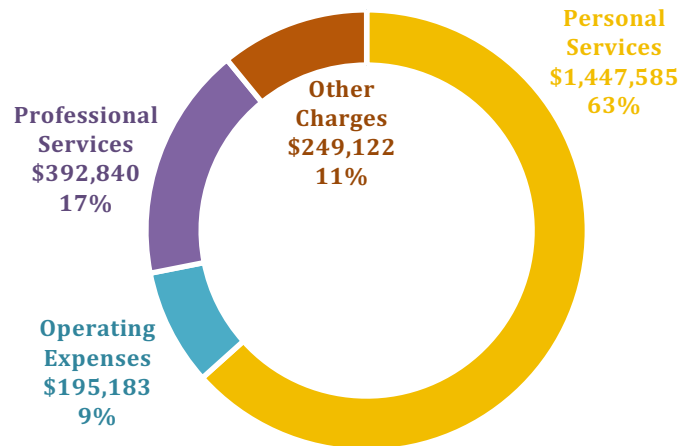
**Total FY26 Recommended Budget = \$2,284,730 and 10 authorized positions**

**FY26 Recommended Means of Financing**



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended Budget	FY26 Over/ (Under) FY25
Total Means of Finance	\$2,364,389	\$2,198,768	\$2,284,730	\$85,962
Authorized Positions	10	10	10	0

**FY26 Recommended Expenditures by Major Expenditure Categories**



## Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments add \$82,801 to the budget.

Non-recurs \$1,000 Fees and Self-generated Revenues for an expiring grant from the Living Well Foundation.

Provides \$1,860 State General Fund for an increase in the maintenance contract for the LERN Communication Center's equipment.

Provides \$2,301 State General Fund for an increase in the contract with Image Trend, a software company that maintains the State Trauma Registry and Louisiana Emergency Response Network (LERN) Call Center Registry data. This funds the contract's annual 3 percent inflationary increase.



# Office on Women's Health and Community Health



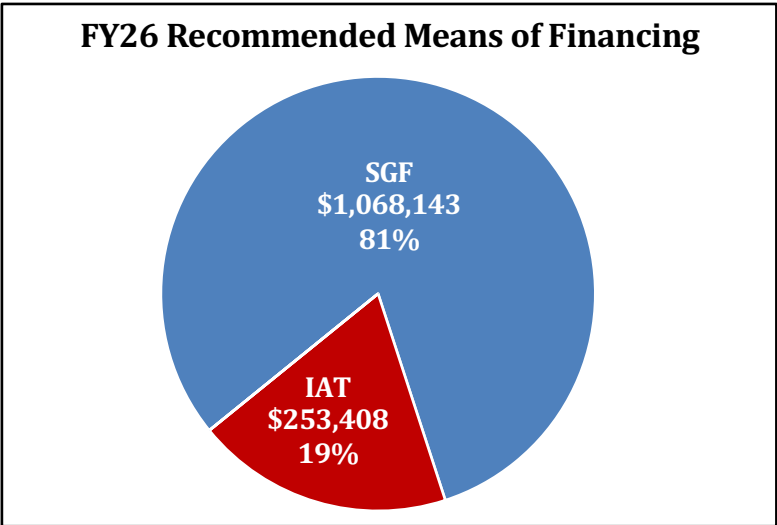
## *OFFICE ON WOMEN'S HEALTH AND COMMUNITY HEALTH*

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.

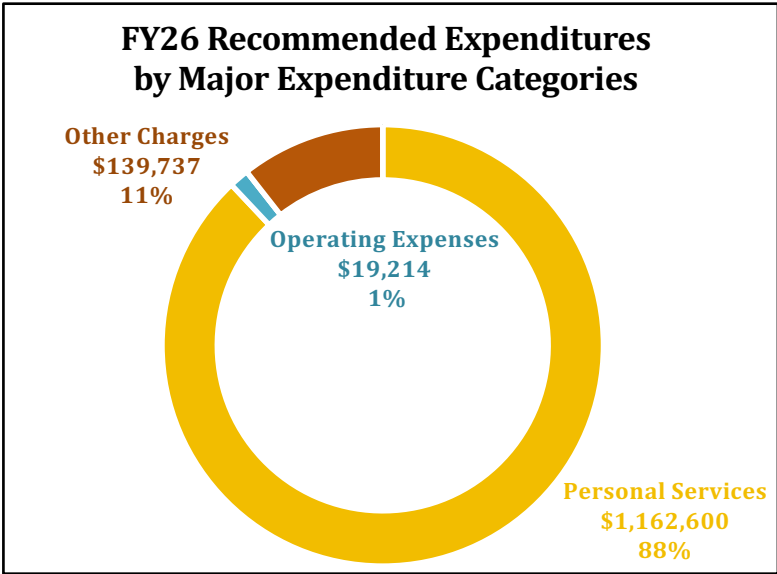


# Office on Women’s Health and Community Health FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$1,321,551 and 6 authorized positions**



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended Budget	FY26 Over/ (Under) FY25
Total Means of Finance	\$703,334	\$1,172,768	\$1,321,551	\$148,783
Authorized Positions	6	6	6	0



**Summary of FY25 Recommended Adjustments**

The Statewide Standard Adjustments reduce \$104,625 from the budget.

Provides \$253,408 in Interagency Transfers from Medical Vendor Payments for the Transforming Maternal Health initiative that has been designed to focus on improving maternal health care for enrollees in Medicaid and Louisiana Children’s Health Insurance Program (LaCHIP).



# Office of the Surgeon General



## *OFFICE OF THE SURGEON GENERAL*



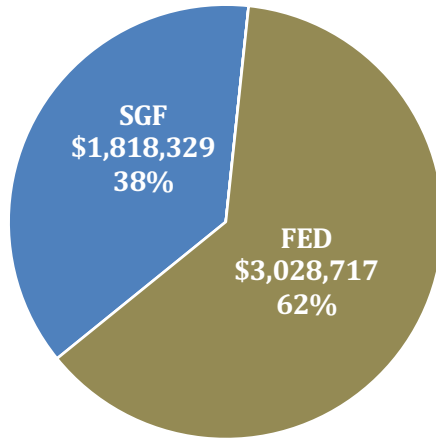
The **Office of the Surgeon General** (OSG) was created by Act 739 (HB 853) of the 2024 Regular Legislative Session. This office is responsible for leading and coordinating efforts within the Louisiana Department of Health that are intended to provide clinical and medical guidance and recommendations to improve health outcomes for all residents of this state, across all populations and age groups. The surgeon general serves as the chief medical officer of the department as well as the state health officer.



# Office of the Surgeon General FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$4,847,046 and 7 authorized positions**

## FY26 Recommended Means of Financing



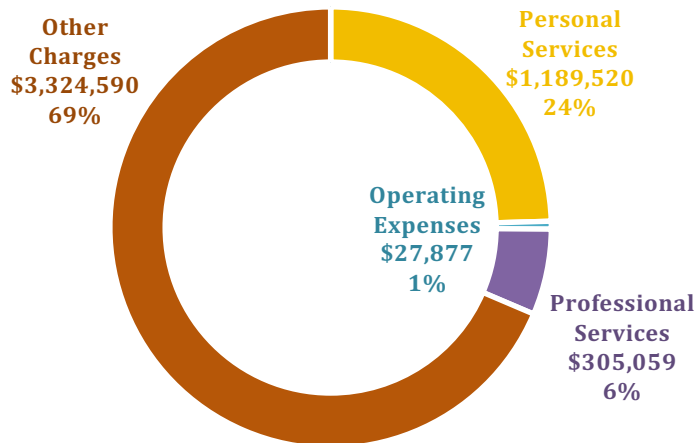
Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended Budget	FY26 Over/(Under) FY25
Total Means of Finance	\$0	\$5,044,516	\$4,847,046	(\$197,470)
Authorized Positions	0	7	7	0

## Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments reduce \$341,818 from the budget.

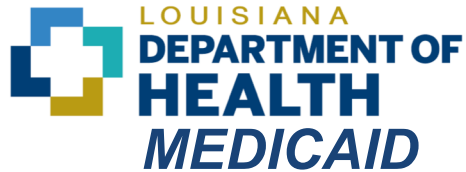
Transfers \$144,348 in funding from the LDH Office of the Secretary for a physician policy position for the Asst. Surgeon General position.

## FY26 Recommended Expenditures by Major Expenditure Categories





# 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 declined during FY24. At the end of FY24, 1,674,556 individuals were enrolled in Medicaid in Louisiana, including 567,421 enrolled under the ACA eligibility expansion. Enrollment is projected to continue to decline in FY25 to total 1,632,352 individuals in June, including 527,399 individuals projected to be enrolled in the ACA adult group.

For FY26, the unduplicated enrollment is projected to total 1,628,075 individuals, including 526,423 under the ACA expansion adult group.

The FMAP is the primary federal match rate for health care services. The FMAP for SFY25 is 67.96%. For SFY26, the FMAP is 67.89%.



# 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.)

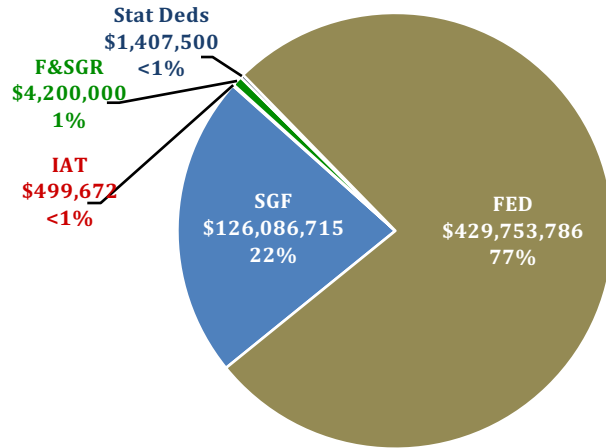




# Medical Vendor Administration FY26 Executive Budget Recommendations

**Total FY26 Recommended Budget = \$561,947,673 and 998 authorized positions**

## FY26 Recommended Means of Financing



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended	FY26 Over/(Under) FY25
Total Means of Finance	\$536,444,123	\$640,423,109	\$561,947,673	(\$78,475,436)
Authorized Positions	996	996	998	2

## Summary of FY26 Recommended Adjustments

The Statewide Standard Adjustments reduce the budget by \$46.2 million.

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

Means of financing substitution replacing \$477,560 SGF with monies out of the Medical Assistance Programs Fraud Detection Fund to balance to the most recent REC Forecast.

Reduces \$37.7 million excess federal funding budget authority.

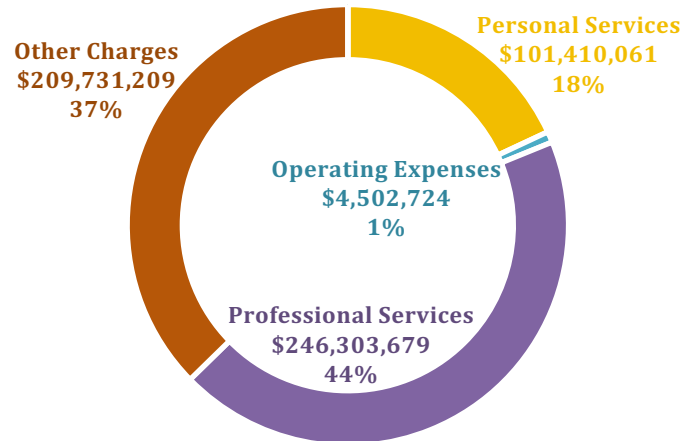
Reduces \$11.3 million (\$4.9 million SGF and \$6.5 million FF) for savings and efficiencies identified in response to E.O. JML 24-11.

Provides \$1.5 million federal grant funding from the federal Centers for Medicare and Medicaid Services (CMS) for the Transforming Maternal Health Model.

Provides \$2.8 million in federal funding, in addition to the \$1.8 million SGF in OBH, for a statewide crisis hub to support the La. Crisis Response System that connects eligible individuals experiencing a behavioral health crisis to needed care through triage, referral and dispatch to eligible and available services in the community appropriate to meet their crisis needs.

Provides \$12.4 million Federal Funds for transfer to OAAS and OCDD for funding of positions identified as being eligible for federal Medicaid administrative matching funds in response to E.O. JML 24-11.

## FY26 Recommended Expenditures by Major Expenditure Categories

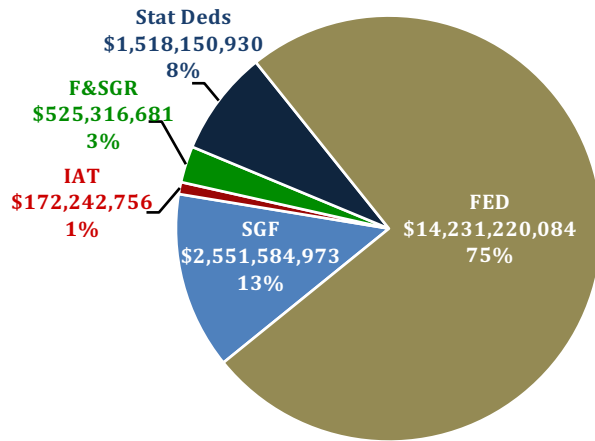




# Medical Vendor Payments FY26 Executive Budget Recommendations

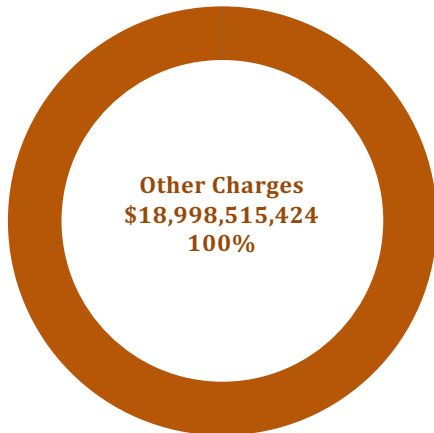
**Total FY26 Recommended Budget = \$18,998,515,424**

## FY26 Recommended Means of Financing



Three-year Budget Comparison	FY24 Actual	FY25 EOB	FY26 Recommended	FY26 Over/ (Under) FY25
State General Fund (Direct)	\$1,942,326,555	\$2,512,520,489	\$2,551,584,973	\$39,064,484
Interagency Transfers	\$164,071,258	\$166,436,529	\$172,242,756	\$5,806,227
Fees & Self-generated Revenues	\$601,477,616	\$554,334,489	\$525,316,681	(\$29,017,808)
Statutory Dedications	\$1,563,369,345	\$1,273,135,770	\$1,518,150,930	\$245,015,160
Federal Funds	\$13,524,004,147	\$12,871,874,017	\$14,231,220,084	\$1,359,346,067
<b>Total Means of Finance</b>	<b>\$17,795,248,921</b>	<b>\$17,378,301,294</b>	<b>\$18,998,515,424</b>	<b>\$1,620,214,130</b>

## FY26 Recommended Expenditures by Major Expenditure Categories



## Summary of FY26 Recommended Adjustments

Means of financing substitutions adjusting various means of financing to balance the budget to the federal financial participation (FFP) in the Medicaid program for FY26: +\$2.8 million SGF; +\$227,216 IAT; +\$1.1 million F&SGR; and -\$4.1 million Federal Funds.

Means of financing substitutions adjusting funding to balance to the most recent REC Forecast impacting various statutory dedications: +\$27.2 million State General Fund; -\$666,088 out of the Health Excellence Fund; +\$2 million out of the Louisiana Fund; and -\$28.5 million out of the La. Medical Assistance Trust Fund.

Non-recurs \$2 million (\$638,800 SGF) for uncompensated care cost payments to inpatient psychiatric hospitals with an academic training mission.

Transfers the \$31.7 million SGF funding for OBH's continued compliance with the Cooper/Jackson Settlement from Medical Vendor Payments to OBH.

Provides \$2.8 million (\$893,106 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 FY26.



# Medical Vendor Payments FY26 Executive Budget Recommendations

## Summary of FY26 Recommended Adjustments, continued

Provides funding for mandated adjustments for specific provider groups –

Pursuant to state regulations:

- \$105.4 million (\$32.1 million SGF) to rebase nursing home reimbursement rates in FY26 and
- \$1.7 million (\$545,693 SGF) for required inflationary increases for inpatient rates for rural hospitals in non-rebase years.

Pursuant to federal regulations:

- \$20.1 million (\$6.5 million SGF) for implementation of the new CMS-mandated minimum staffing requirements for long-term care facilities;
- \$2.4 million (\$774,835 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;
- \$436,253 (\$128,084 SGF) for targeted case management services for juveniles under age 21 for 30 days prior to their scheduled release date from a correctional facility and for at least 30 days following their release; and,
- \$142,688 (\$45,817 SGF) for Federally Qualified Health Centers (FQHCs) to adjust for additional FQHCs enrolling as Medicaid providers and the federally-mandated annual MEI adjustment.

Provides \$258.4 million (\$22.3 million SGF) to increase physician reimbursement rates under both the managed care and fee-for-service programs to 85 percent of the Medicare rates in FY26 in response to Act 306 (SB 190) of the 2024 Regular Legislative Session requiring LDH to develop a plan to increase Medicaid reimbursement rates for physicians to 100 percent of Medicare rates gradually through FY28. The remainder of the state match is financed by statutory dedications – \$28.5 million out of the Hospital Stabilization Fund and \$7.1 million out of the La. Medical Assistance Trust Fund.

Provides \$20.3 million to annualize the costs of the 750 additional Community Choices Waiver slots added in FY25. The \$6.5 million state match for these costs is funded out of the Community Options Waiver Fund.

Provides \$1.2 million (\$396,976 SGF) to annualize the costs of 77 individuals that enrolled in the Program of All-Inclusive Care for the Elderly (PACE) during the current fiscal year and the fund the costs of the 20 individuals projected to enroll during FY26.

Provides \$1.2 billion to balance the budget to the projected costs of the managed care program for FY26. 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 incorporates \$110.3 million (\$35.5 million SGF) from the Uncompensated Care Costs Program to shift these supplemental payments for the University Medical Center to hospital directed payments under the managed care program. Finally, this adjustment balances the financing for the managed care program to the revenues projected to be available to finance this program in FY26: -\$21.4 million SGF, +\$6.4 million IAT; -\$38.4 million F&SGR; +\$228.1 million Stat. Deds. (+\$188.8 million out of the Hospital Stabilization Fund and + \$39.3 million out of the La. Medical Assistance Trust Fund); and +\$1 billion FF.



# Medical Vendor Payments FY26 Executive Budget Recommendations

## Summary of FY26 Recommended Adjustments, continued

Provides \$52.8 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 FY26.

Provides \$4.1 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 FY26: -\$125,957 SGF; +\$116,421 Statutory Dedications out of the La. Medical Assistance Trust Fund; and +\$4.1 million FF.

Provides \$8.3 million (\$784,741 SGF) for an 1115 demonstration waiver program, in partnership with the Department of Public Safety and Corrections – Corrections Services, to provide certain health care services to improve the care transition for Medicaid-eligible individuals that are incarcerated. The covered services include, but are not limited to, case management services, medication-assisted treatment and counselling services for substance use disorders, and a 30-day supply of all prescription medications during the 90-day pre-release period. The eligible carceral settings will include all state prison facilities and up to 13 parish jails. The remaining portion of the state match for this program totals \$229,578 of statutorily dedicated funds out of the La. Medical Assistance Trust Fund.

Provides \$68.5 million (\$33.9 million SGF) for the projected growth in the costs of the Medicare Buy-Ins Program for dual Medicare/Medicare eligibles for FY26. The Parts A and B adjustments total \$50.9 million (\$16.3 million SGF) and the Part D clawback payment is growing by \$17.6 million SGF.

Reduces \$110.3 million (\$35.5 million SGF) from the Uncompensated Care Costs Program to shift supplemental payments for the University Medical Center to hospital directed payments under the managed care program instead.