

Louisiana Senate Finance Committee



Fiscal Year 2026-2027 Executive Budget Recommendations

Schedule 09 – Louisiana Department of Health

March 2026

*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 substance use disorders; public health services; and health care services via the Medicaid program for the uninsured and medically indigent citizens of Louisiana.

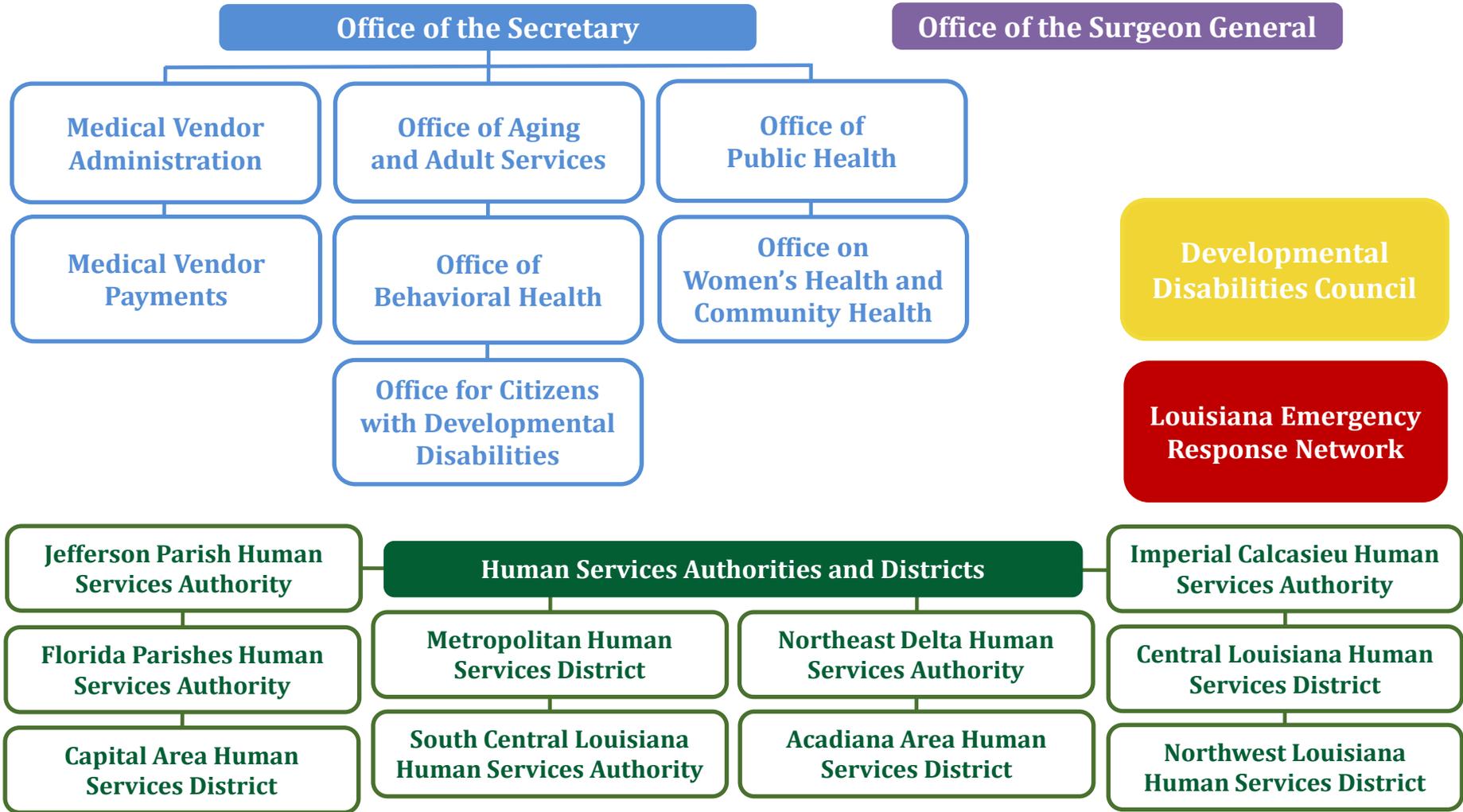
In addition, **LDH** engages in numerous activities to monitor, protect and improve the health of Louisiana’s citizens and specifically responds to the major health issues facing the state.

Pursuant to Act 478 (HB 624) of the 2025 Regular Legislative Session, **LDH** has assumed responsibility for the operation of the Supplemental Nutrition Assistance Program (SNAP), Kinship Care Subsidy Program (KCSP), Family Independence Temporary Assistance Program (FITAP), and Disability Determination Services (DDS) from the Department of Children and Family Services (DCFS). In addition, pursuant to Executive Order JML 25-137, the Emergency Support Function-6 (ESF-6) was transferred from DCFS to **LDH**.



Structure of the Louisiana Department of Health

There are 21 agencies within the department.

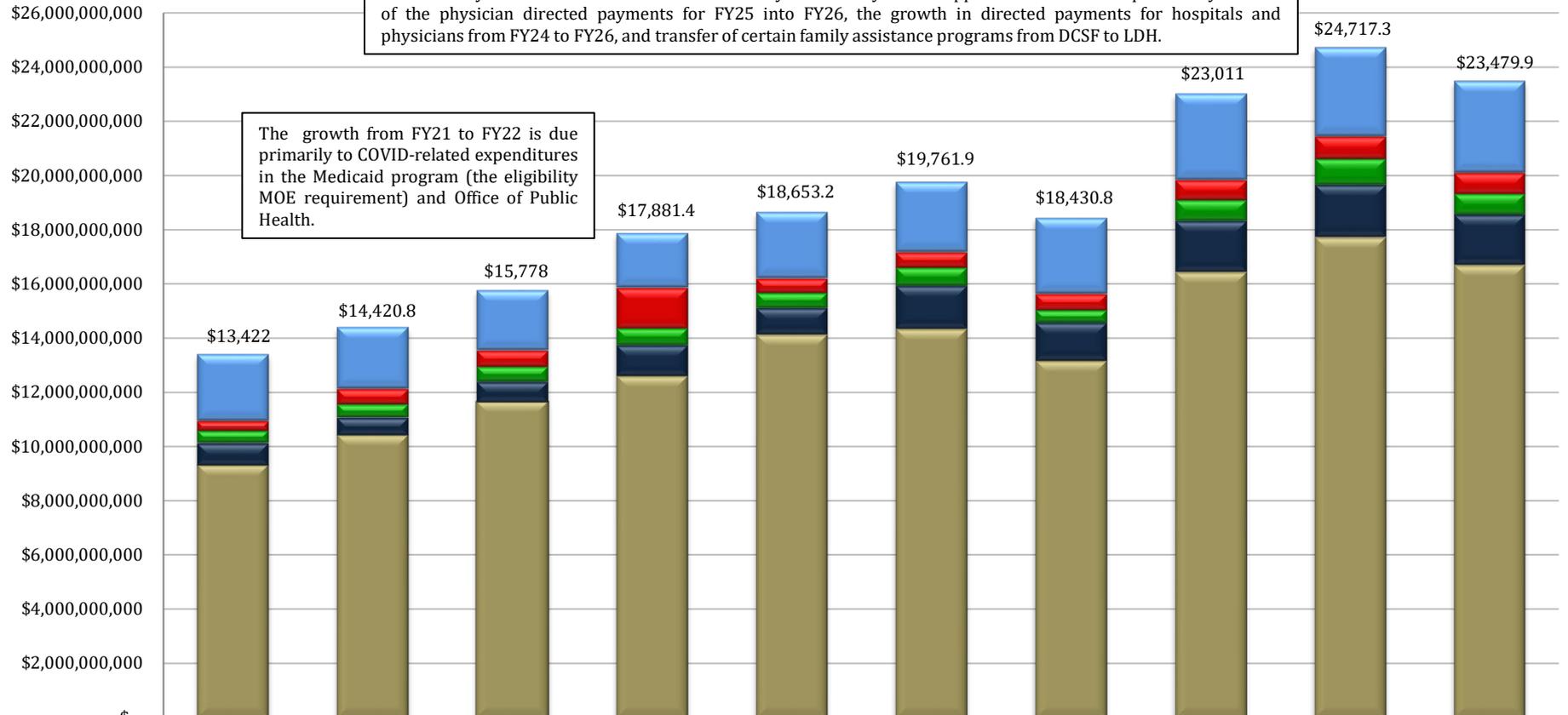




Louisiana Department of Health Budget History from FY19 to FY27

Growth from FY19 to FY27 = 74.9%
Average Annual Growth Rate = 7.9%

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



The volatility from FY24 to FY26 EOB is due mainly to the delay in CMS approval and the subsequent carryforward of the physician directed payments for FY25 into FY26, the growth in directed payments for hospitals and physicians from FY24 to FY26, and transfer of certain family assistance programs from DCSF to LDH.

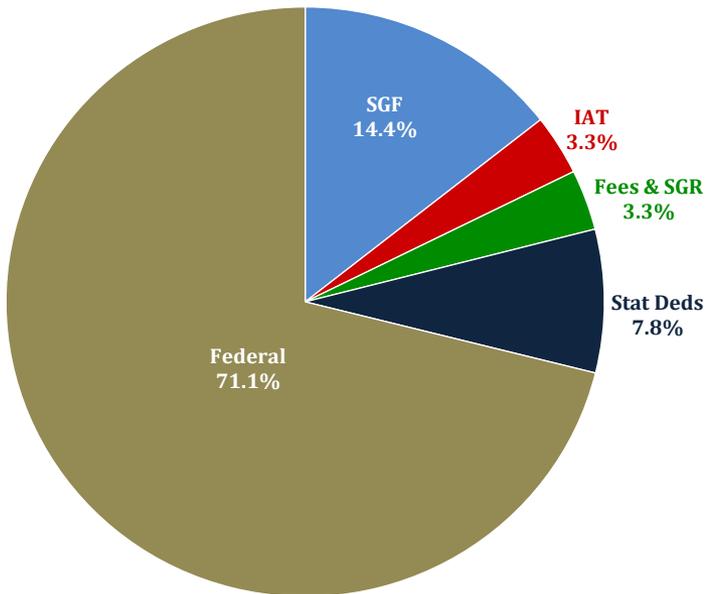
The growth from FY21 to FY22 is due primarily to COVID-related expenditures in the Medicaid program (the eligibility MOE requirement) and Office of Public Health.

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Actual	FY26 Enacted	FY26 EOB as of 12/1/25	FY27 Recommended
■ SGF	\$2,464,529,782	\$2,280,463,287	\$2,214,421,452	\$2,011,548,973	\$2,442,175,672	\$2,579,432,836	\$2,790,341,848	\$3,175,179,516	\$3,285,087,565	\$3,382,210,028
■ IAT	\$356,312,906	\$560,537,608	\$597,976,320	\$1,490,268,027	\$522,148,593	\$575,694,269	\$593,189,829	\$746,615,011	\$826,617,995	\$778,030,461
■ FSGR	\$448,599,928	\$486,922,998	\$563,687,044	\$630,319,819	\$573,009,639	\$675,020,406	\$465,216,200	\$777,003,564	\$961,026,797	\$778,435,248
■ STAT DED	\$819,878,058	\$648,854,202	\$754,096,639	\$1,131,783,383	\$973,968,302	\$1,586,490,518	\$1,411,245,075	\$1,867,844,401	\$1,918,039,456	\$1,842,444,997
■ FED	\$9,332,722,891	\$10,444,070,312	\$11,647,819,324	\$12,617,492,182	\$14,141,926,408	\$14,345,246,673	\$13,170,772,268	\$16,444,348,780	\$17,726,570,779	\$16,698,750,825



Louisiana Department of Health FY27 Recommended Means of Financing

FY27 Recommended Means of Financing



**Total -
\$23,479,871,559**

FY27 Revenue Sources

State General Fund (Direct) – \$3,382,210,028

Interagency Transfers – \$778,030,461

- 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 – \$778,435,248

- 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 – \$1,842,444,997

Various constitutional or statutorily dedicated funds available for appropriation to finance the provision of health care services. (These funds are itemized on the next page.)

Federal Funds – \$16,698,750,825

- Federal financial participation in the Medicaid program
- Federal grants for behavioral health services
- Federal grants for public health services
- Federal Rural Health Transformation Program Grant



Louisiana Department of Health

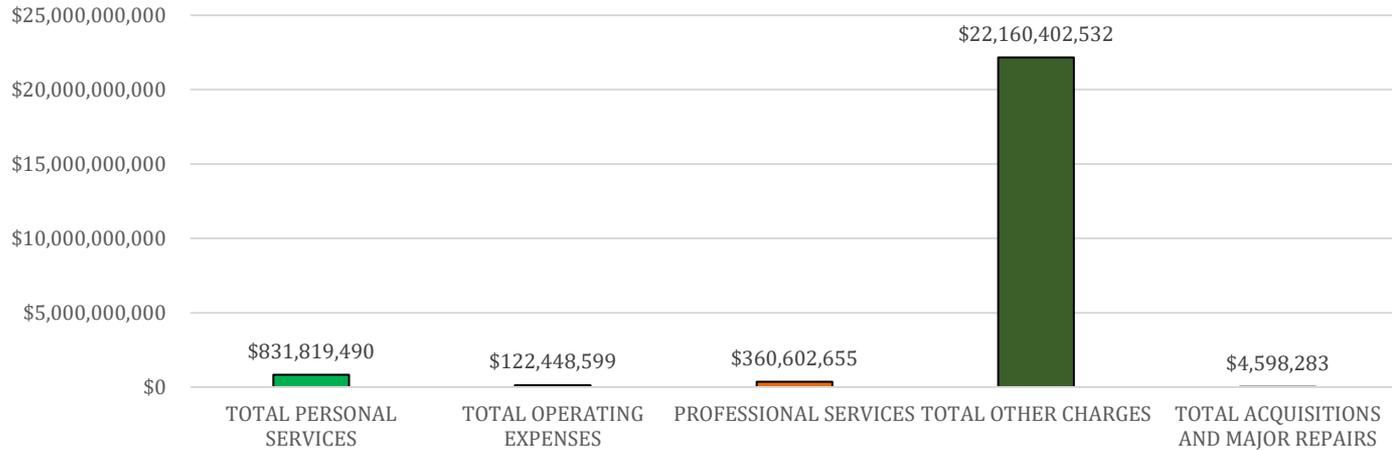
FY27 Recommended Means of Financing – Dedicated Funds

Fund (Agency)	Source of Funding	FY25 Actual	FY26 EOB	FY27 Recommended
Behavioral Health and Wellness Fund (OBH)	Greater of two percent, or \$500,000, of the tax on net gaming proceeds from sports wagering	\$1,000,000	\$1,400,000	\$1,400,000
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	\$2,665,632	\$12,081,168	\$18,781,270
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$2,966,967	\$5,600,000	\$5,845,000
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	\$348,590	\$4,132,013	\$4,035,320
Early Childhood Supports and Services Fund (OS)	Federal American Rescue Plan Act (ARPA) Funding	\$1,778,952	\$9,000,000	\$7,151,560
Fraud Detection Fund (MVA)	Federal fraud detection recoveries less the federal share and civil cash assistance electronic benefits fines collected from retailers	\$0	\$724,294	\$724,294
Health Care Employment Reinvestment Opportunity (HERO) Fund (OS)	State General Fund and Federal American Rescue Plan Act (ARPA) Funding	\$111,134	\$14,904,814	\$14,904,814
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$264,676	\$280,000	\$280,000
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$25,800,848	\$25,915,099	\$24,540,463
Hospital Stabilization Fund (MVP)	Hospital Assessment	\$290,730,088	\$648,232,241	\$660,046,246
Louisiana Department of Health's Facility Support Fund No. 2 (OBH)	Proceeds from the sale(s) of Central Louisiana State Hospital properties	\$1,342,684	\$0	\$0
Louisiana Fund (MVP/OPH)	Tobacco Master Settlement Proceeds	\$32,273,646	\$30,502,478	\$30,937,813
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Premium Assessment on the Medicaid Managed Care Plans	\$1,005,122,766	\$1,100,261,324	\$1,016,381,639
Medicaid Trust Fund for the Elderly (MVP)	State General Fund	\$0	\$1,741,651	\$0
Medical Assistance Program Fraud Detection Fund (MVA/OS)	Lawsuit Settlements and Judgments	\$1,008,268	\$1,507,500	\$0
Modernization and Security Fund (MVA)	Revenue Stabilization Trust Fund	\$0	\$5,000,000	\$504,454
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	\$38,005,661	\$43,348,066	\$43,348,066
Nursing Homes Residents' Trust Fund (OS/OAAS)	Licensing Fees and Penalties	\$1,367,831	\$2,450,000	\$2,450,000
Rural Primary Care Physicians Development Fund (OPH)	Federal American Rescue Plan Act (ARPA) Funding	\$832,584	\$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	\$3,270,916	\$5,510,939	\$5,510,939
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$1,260,690	\$1,565,801	\$1,721,051
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,093,143	\$1,208,434	\$1,208,434
TOTALS		\$1,411,245,075	\$1,918,039,456	\$1,842,444,997



Louisiana Department of Health FY27 Recommended Categorical Expenditures

FY27 Recommended Expenditures



Other Charges is consistently the largest major expenditure category in LDH's budget. For FY27, it comprises 94.4 percent of LDH's total recommended expenditures.

Medical Vendor Payments' entire budget totaling \$20.5 billion is expended under the Total Other Charges category. For the human services agencies, \$231.5 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.

Personal Services comprises approximately 3.5 percent of the total expenditures for FY27.

CATEGORICAL EXPENDITURES	FY25 Actual	FY26 Enacted	FY26 EOB (as of 12/01/25)	FY27 Recommended	Difference FY27 Rec OVER/(UNDER) FY26 EOB	Percent Change
Salaries	\$424,138,397	\$443,326,964	\$503,930,612	\$542,073,551	\$38,142,939	7.6%
Other Compensation	\$21,090,969	\$19,504,993	\$20,054,830	\$19,585,068	(\$469,762)	-2.3%
Related Benefits	\$216,849,403	\$229,118,007	\$257,034,245	\$270,160,871	\$13,126,626	5.1%
TOTAL PERSONAL SERVICES	\$662,078,770	\$691,949,964	\$781,019,687	\$831,819,490	\$50,799,803	6.5%
Travel	\$3,437,076	\$4,110,917	\$4,230,458	\$4,320,278	\$89,820	2.1%
Operating Services	\$56,695,301	\$66,021,382	\$69,906,306	\$74,148,273	\$4,241,967	6.1%
Supplies	\$43,562,614	\$43,397,827	\$44,396,165	\$43,980,048	(\$416,117)	-0.9%
TOTAL OPERATING EXPENSES	\$103,694,991	\$113,530,126	\$118,532,929	\$122,448,599	\$3,915,670	3.3%
PROFESSIONAL SERVICES	\$195,640,355	\$393,817,887	\$371,527,240	\$360,602,655	(\$10,924,585)	-2.9%
Other Charges	\$16,893,048,373	\$21,165,269,558	\$22,725,393,852	\$21,350,121,288	(\$1,375,272,564)	-6.1%
Debt Service	\$0	\$0	\$0	\$0	\$0	0.0%
Interagency Transfers	\$571,958,583	\$641,118,456	\$714,494,526	\$810,281,244	\$95,786,718	13.4%
TOTAL OTHER CHARGES	\$17,465,006,957	\$21,806,388,014	\$23,439,888,378	\$22,160,402,532	(\$1,279,485,846)	-5.5%
Acquisitions	\$2,766,324	\$2,570,472	\$3,348,394	\$2,663,283	(\$685,111)	-20.5%
Major Repairs	\$1,577,826	\$2,734,809	\$3,025,964	\$1,935,000	(\$1,090,964)	-36.1%
TOTAL ACQ. & MAJOR REPAIRS	\$4,344,150	\$5,305,281	\$6,374,358	\$4,598,283	(\$1,776,075)	-27.9%
TOTAL EXPENDITURES	\$18,430,765,222	\$23,010,991,272	\$24,717,342,592	\$23,479,871,559	(\$1,237,471,033)	-5.0%



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.

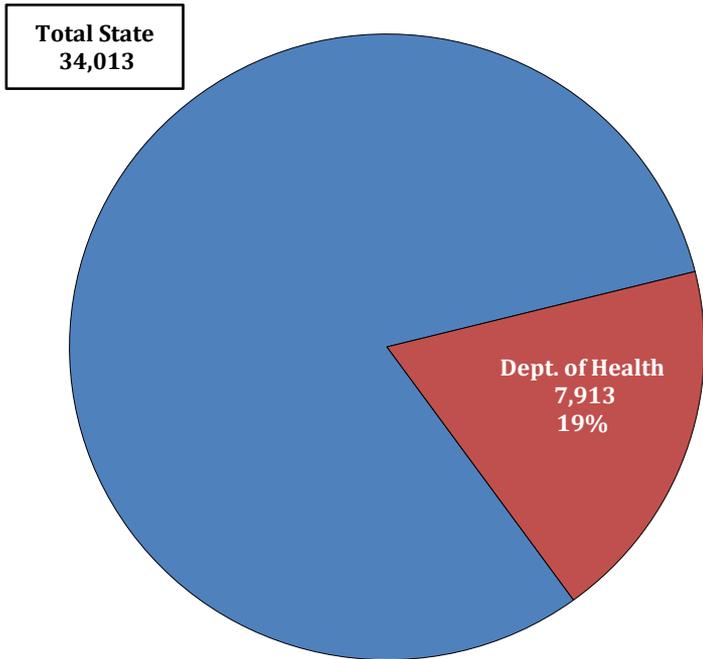
Acquisitions and Major Repairs

- 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.

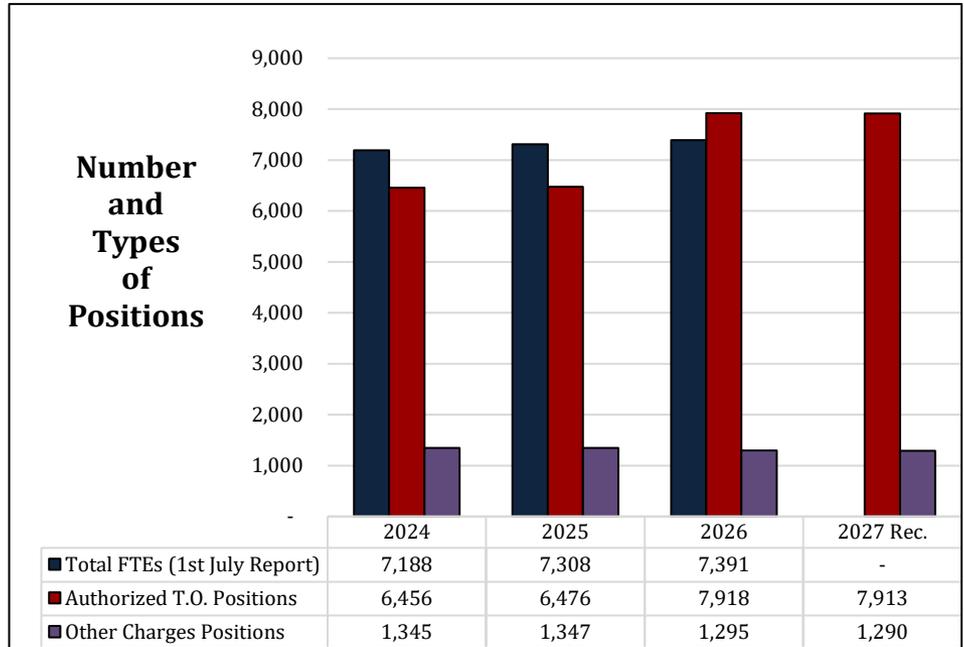


Louisiana Department of Health FTEs, Authorized T.O., and Other Charges Positions

**FY27 LDH Recommended Authorized Positions
as a portion of
FY27 HB 1 Total Recommended Authorized Positions**



Number of funded, but not filled, positions
as of February 1, 2026 = 482



Full-time equivalents, or **FTEs**, refers to the number of hours worked to be considered a full-time employee. For example, if an agency considers 40 hours worked weekly full time and there are two employees each 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 FY27 Recommended Positions by Agency

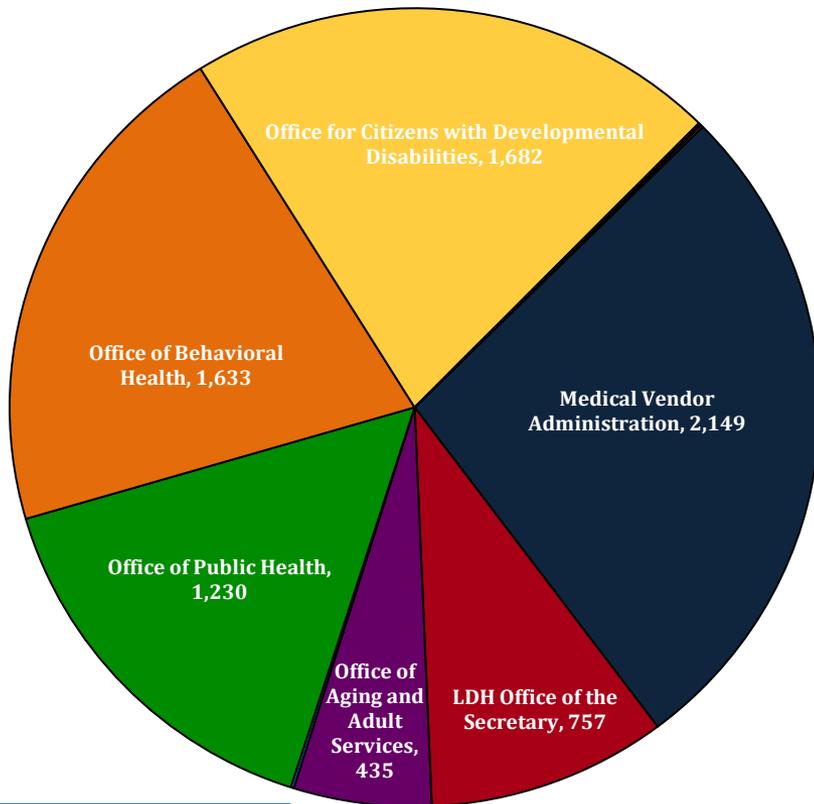
Authorized Positions recommended for FY27 total 7,913.

Authorized Other Charges Positions recommended for FY27 total 1,290.

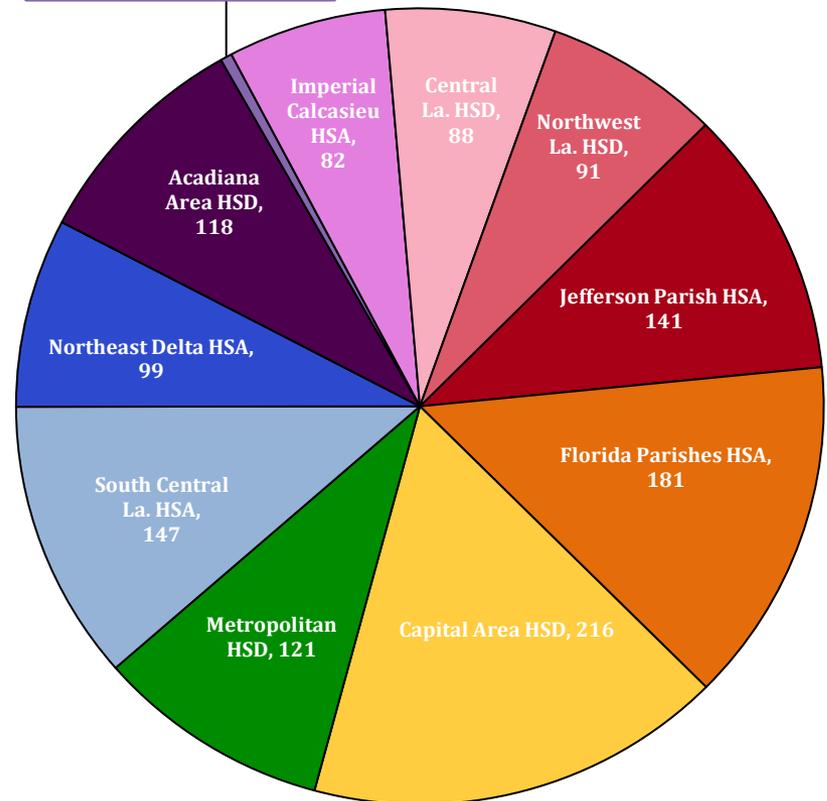
Office on Women's Health and Community Health, 6

Office of the Surgeon General, 3

Developmental Disabilities Council, 8



Office of Behavioral Health, 6



La. Emergency Response Network, 10



Louisiana Department of Health Related Employment Information

Salaries and Related Benefits for the 7,913 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	FY24 Actual	FY25 Actual	FY26 EOB	FY27 Recommended
Salaries	\$407,261,220	\$424,138,397	\$503,930,612	\$542,073,551
Other Compensation	\$20,651,395	\$21,090,969	\$20,054,830	\$19,585,068
Related Benefits	\$231,306,926	\$216,849,403	\$257,034,245	\$270,160,871
Total Personal Services	\$659,219,540	\$662,078,770	\$781,019,687	\$831,819,490

2.

Related Benefits FY27 Recommended	Total Funding	%
Total Related Benefits	\$270,160,871	
UAL payments	\$107,373,442	40%
Retiree Health Benefits	\$47,170,232	
Remaining Benefits*	\$115,617,197	
Means of Finance	General Fund = 33%	Other = 67%

Other Charges Benefits
\$46,257,649

Average T.O. Salary in the
FY27 Recommended Budget = \$68,504

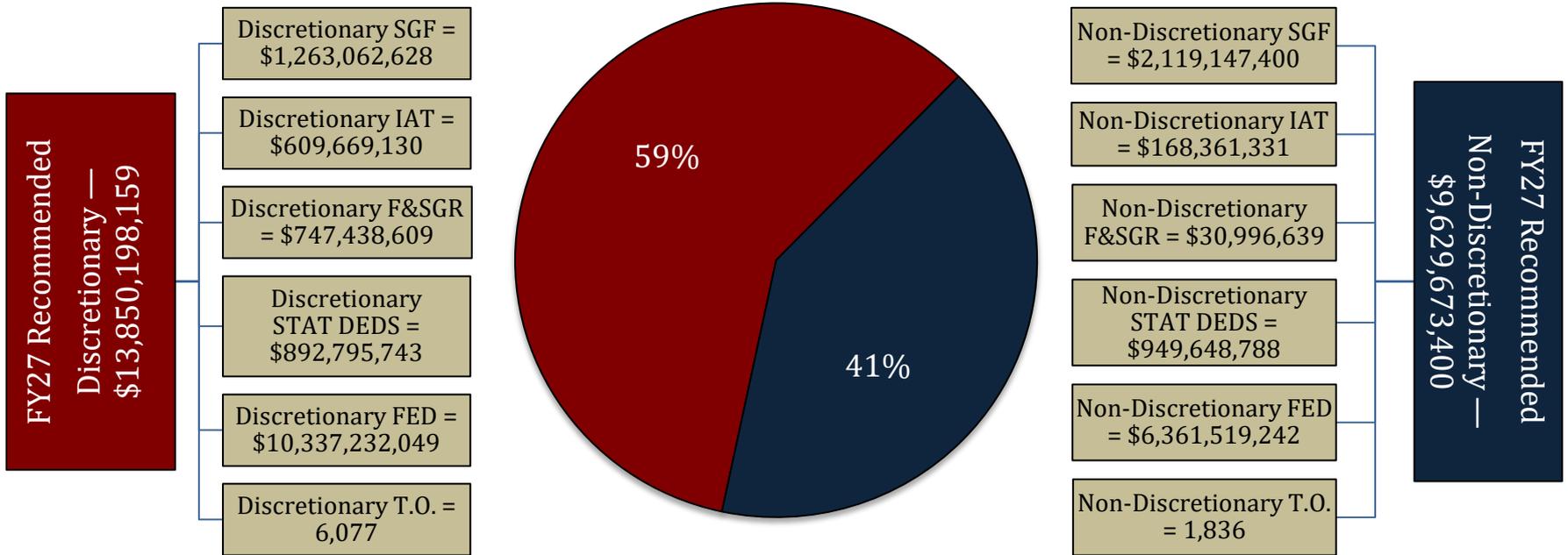
Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

Department Demographics	Total	%
Gender		
Female	5,634	80
Male	1,446	20
Race		
White	2,497	35
Black	4,230	60
Asian	92	1
Indian/Alaskan	30	<1
Hawaiian/Pacific	13	<1
Hispanic	76	1
Declined to State	139	2
Retirement Eligibility		
Known Employees Retiring in FY26	48	
Employees Currently in DROP or Eligible to Retire	909	

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



Louisiana Department of Health FY27 Discretionary/Non-Discretionary Comparison





Louisiana Department of Health

FY27 Discretionary/Non-Discretionary Comparison

Total Discretionary Funding by Agency

Jefferson Parish Human Services Authority	\$ 18,374,918	0.13%
Florida Parishes Human Services Authority	\$ 25,586,097	0.18%
Capital Area Human Services District	\$ 27,843,736	0.20%
Developmental Disabilities Council	\$ 2,456,840	0.02%
Metropolitan Human Services District	\$ 28,753,414	0.21%
Medical Vendor Administration	\$ 709,368,025	5.12%
Medical Vendor Payments	\$ 11,604,234,616	83.78%
Office of the Secretary	\$ 338,228,502	2.44%
South Central Louisiana Human Services Authority	\$ 26,302,602	0.19%
Northeast Delta Human Services Authority	\$ 16,396,627	0.12%
Office of Aging and Adult Services	\$ 60,231,754	0.43%
Louisiana Emergency Response Network	\$ 2,127,919	0.02%
Acadiana Area Human Services Authority	\$ 21,249,118	0.15%
Office of Public Health	\$ 536,157,867	3.87%
Office of the Surgeon General	\$ 683,535	0.00%
Office of Behavioral Health	\$ 183,732,320	1.33%
Office of Citizens w/ Developmental Disabilities	\$ 201,198,782	1.45%
Office on Women's Health and Community Health	\$ 1,037,647	0.01%
Imperial Calcasieu Human Services Authority	\$ 13,520,284	0.10%
Central Louisiana Human Services District	\$ 17,293,571	0.12%
Northwest Louisiana Human Services District	\$ 15,419,985	0.11%
Total Discretionary	\$ 13,850,198,159	100%

Total Non-Discretionary Funding by Type

Constitutional Obligation	\$ 127,880,416	1.33%
Due to a Court Order	\$ 9,977,734	0.10%
Avoidance of a Court Order	\$ 1,737,772,132	18.05%
Debt Service	\$ 12,649,503	0.13%
Federal Mandate	\$ 7,641,931,551	79.36%
Statutory Obligations	\$ 42,836,597	0.44%
Unavoidable Obligations	\$ 56,625,467	0.59%
Total Non-Discretionary	\$ 9,629,673,400	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; and Provision of Certain Mental Health Services pursuant to the Cooper/Jackson Settlement Agreement and Most Integrated Setting for Services Requirement

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



Comparison of the FY27 Recommended Budget to the FY26 Existing Operating Budget

Louisiana Department of Health	FY26 Existing Operating Budget (as of 12/1/25)	FY27 Recommended Budget	FY27 Over/ (Under) FY26	% Variance FY27 to FY26
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Means of Financing

State General Fund (Direct)	\$3,285,087,565	\$3,382,210,028	\$97,122,463	3.0%
State General Fund by				
Interagency Transfers	\$826,617,995	\$778,030,461	(\$48,587,534)	-5.9%
Fees and Self-generated Revenues	\$961,026,797	\$778,435,248	(\$182,591,549)	-19.0%
Statutory Dedications	\$1,918,039,456	\$1,842,444,997	(\$75,594,459)	-3.9%
Federal Funds	\$17,726,570,779	\$16,698,750,825	(\$1,027,819,954)	-5.8%
Total	\$24,717,342,592	\$23,479,871,559	(\$1,237,471,033)	-5.0%

Expenditures

Personal Services	\$781,019,687	\$831,819,460	\$50,799,773	6.5%
Operating Expenses	\$118,532,929	\$122,448,599	\$3,915,670	3.3%
Professional Services	\$371,527,240	\$360,602,655	(\$10,924,585)	-2.9%
Other Charges	\$23,439,888,378	\$22,160,402,532	(\$1,279,485,846)	-5.5%
Acquisitions and Major Repairs	\$6,374,358	\$4,598,283	(\$1,776,075)	-27.9%
Total	\$24,717,342,592	\$23,479,871,529	(\$1,237,471,063)	-5.0%

Positions

Authorized Positions	7,918	7,913	(5)	-0.1%
Authorized Other Charges Positions	1,295	1,290	(5)	-0.4%
Total	9,213	9,203	(10)	-0.1%



Comparison of the FY27 Recommended Budget to the FY26 Existing Operating Budget

Recommended Changes from FY26 to FY27									
LDH Agency	FY26 Existing Operating Budget (as of 12/1/25)			FY27 Recommended Budget			FY27 Over/ <i>(Under)</i> FY26		
	State General Fund (Direct)	Total Means of Financing	Total Positions	State General Fund (Direct)	Total Means of Financing	Total Positions	State General Fund (Direct)	Total Means of Financing	Total Positions
Office of the Secretary	\$64,628,141	\$156,658,165	748	\$76,248,190	\$366,333,212	757	\$11,620,049	\$209,675,047	9
Medical Vendor Administration	\$198,469,654	\$856,625,843	2,158	\$285,025,491	\$952,402,201	2,149	\$86,555,837	\$95,776,358	(9)
Medical Vendor Payments	\$2,494,809,223	\$22,057,235,724	0	\$2,471,767,867	\$20,512,160,621	0	(\$23,041,356)	(\$1,545,075,103)	0
Office of Aging and Adult Services	\$24,239,188	\$81,145,256	434	\$25,732,346	\$89,204,500	435	\$1,493,158	\$8,059,244	1
Office of Behavioral Health	\$239,813,635	\$497,736,516	1,640	\$254,722,000	\$490,114,774	1,639	\$14,908,365	(\$7,621,742)	(1)
Office for Citizens with Developmental Disabilities	\$40,721,095	\$225,843,301	1,679	\$41,697,831	\$231,195,943	1,682	\$976,736	\$5,352,642	3
Office of Public Health	\$72,096,342	\$599,181,709	1,234	\$71,102,912	\$595,011,361	1,230	(\$993,430)	(\$4,170,348)	(4)
Office on Women's Health and Community Health	\$1,053,829	\$1,307,237	6	\$1,002,880	\$1,256,288	6	(\$50,949)	(\$50,949)	0
Office of the Surgeon General	\$1,791,445	\$4,820,162	7	\$758,272	\$758,272	3	(\$1,033,173)	(\$4,061,890)	(4)
Jefferson Parish HSA	\$15,423,888	\$20,329,054	145	\$16,309,491	\$21,214,657	141	\$885,603	\$885,603	(4)
Florida Parishes HSA	\$16,540,764	\$28,158,396	181	\$17,702,355	\$29,319,987	181	\$1,161,591	\$1,161,591	0
Capital Area HSD	\$18,268,116	\$31,898,782	218	\$18,493,267	\$32,123,933	216	\$225,151	\$225,151	(2)
Metropolitan HSD	\$18,291,381	\$31,215,462	121	\$19,006,575	\$31,180,656	121	\$715,194	(\$34,806)	0
South Central Louisiana HSA	\$18,044,502	\$29,588,235	144	\$18,863,294	\$29,407,027	147	\$818,792	(\$181,208)	3
Northeast Delta HSA	\$12,646,617	\$18,210,481	97	\$13,114,562	\$18,371,826	99	\$467,945	\$161,345	2
Acadiana Area HSD	\$15,090,816	\$22,734,926	119	\$15,931,528	\$23,575,638	118	\$840,712	\$840,712	(1)
Imperial Calcasieu HSA	\$9,643,793	\$14,303,964	84	\$10,520,458	\$15,180,629	82	\$876,665	\$876,665	(2)
Central Louisiana HSD	\$10,914,152	\$18,626,671	89	\$11,347,897	\$19,060,416	88	\$433,745	\$433,745	(1)
Northwest Louisiana HSD	\$9,348,737	\$16,595,981	91	\$9,774,452	\$17,021,696	91	\$425,715	\$425,715	0
Developmental Disabilities Council	\$1,007,517	\$2,841,997	8	\$757,517	\$2,613,579	8	(\$250,000)	(\$228,418)	0
Louisiana Emergency Response Network	\$2,244,730	\$2,284,730	10	\$2,330,843	\$2,364,343	10	\$86,113	\$79,613	0
Total LDH	\$3,285,087,565	\$24,717,342,592	9,213	\$3,382,210,028	\$23,479,871,559	9,203	\$97,122,463	(\$1,237,471,033)	(10)

The Total Positions count includes both Authorized Positions and Authorized Other Charges Positions.



Summary of Recommended Adjustments to the Louisiana Department of Health's Budget for FY27

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$3,285,087,565	\$826,617,995	\$961,026,797	\$1,918,039,456	\$17,726,570,779	\$24,717,342,592	7,918	1,295	FY26 Operating Budget (as of December 1, 2025)
\$12,440,394	\$4,928,351	\$965,094	\$0	\$4,231,815	\$22,565,654	0	0	Market Rate Classified
\$218,243	\$250,367	\$0	\$0	\$143,009	\$611,619	0	0	Civil Service Training Series
\$15,751,140	\$8,775,431	\$1,097,354	\$0	\$4,054,479	\$29,678,404	0	0	Salary Base Adjustment
(\$18,125,252)	(\$9,928,329)	(\$1,181,873)	\$0	(\$5,304,716)	(\$34,540,170)	0	0	Attrition Adjustment
(\$869,663)	\$0	(\$295,186)	\$0	(\$537,423)	(\$1,702,272)	(16)	(11)	Personnel Reductions
(\$1,203,539)	\$0	\$0	\$0	(\$532,874)	(\$1,736,413)	(13)	(2)	Annualization of the Act 1 of the 2025 RLS Preamble Section 19 Personal Services Reduction
\$7,552,697	\$2,021,648	\$604,301	\$0	\$1,191,905	\$11,370,551	0	0	Related Benefits Base Adjustment
(\$4,147,164)	(\$1,746,608)	(\$351,613)	\$0	(\$1,620,145)	(\$7,865,530)	0	0	Retirement Rate Adjustment
\$1,913,978	\$902,230	\$153,129	\$0	\$830,380	\$3,799,717	0	0	Group Insurance Rate Adjustment for Active Employees
\$1,199,597	\$777,119	\$119,600	\$0	\$427,541	\$2,523,857	0	0	Group Insurance Rate Adjustment for Retirees
\$342,205	\$4,594,283	\$0	\$0	\$53,575	\$4,990,063	0	0	Acquisitions and Major Repairs
\$0	(\$4,435,231)	(\$222,560)	\$0	(\$178,229)	(\$4,836,020)	0	0	Non-recur Acquisitions and Major Repairs
(\$45,410,873)	(\$37,170,958)	(\$184,023,233)	(\$49,470,761)	(\$1,104,790,517)	(\$1,420,866,342)	0	0	Non-recur Carryforwards
(\$15,083)	(\$237,121)	\$0	\$0	(\$12,573)	(\$264,777)	0	0	Risk Management
(\$185,070)	\$0	\$0	\$0	\$0	(\$185,070)	0	0	Legislative Auditor Fees
\$302,736	\$0	\$0	\$0	\$238,832	\$541,568	0	0	Rent in State-Owned Buildings
\$536,617	\$0	\$0	\$0	\$176,833	\$713,450	0	0	Maintenance in State-Owned Buildings
\$39,821	\$0	\$0	\$0	\$7,226	\$47,047	0	0	Capitol Police
\$195,917	\$0	\$0	\$0	\$0	\$195,917	0	0	Capitol Park Security
\$20,831	\$15,303	\$0	\$0	\$2,446	\$38,580	0	0	UPS Fees
\$481,733	\$28,514	\$0	\$0	\$219,491	\$729,738	0	0	Civil Service Fees
\$11,943	\$0	\$0	\$0	(\$3,788)	\$8,155	0	0	State Treasury Fees
\$36,069,600	\$249,618	\$0	\$0	\$26,541,883	\$62,861,101	0	0	Office of Technology Services
\$1,586,689	\$0	\$0	\$0	\$122,128	\$1,708,817	0	0	Administrative Law Judges
\$30,890	(\$2,276)	\$0	\$0	\$6,166	\$34,780	0	0	Office of State Procurement
(\$7,362)	\$0	\$0	\$0	\$0	(\$7,362)	0	0	Topographical Mapping
\$8,731,025	(\$30,977,659)	(\$183,134,987)	(\$49,470,761)	(\$1,074,732,556)	(\$1,329,584,938)	(29)	(13)	Total Statewide Adjustments
\$27,674,862	(\$7,491,907)	(\$704,861)	(\$4,188,452)	(\$15,289,642)	\$0	0	0	Total Means of Financing Substitutions
(\$10,843,400)	\$0	\$0	\$0	(\$1,356,600)	(\$12,200,000)	0	0	Total Non-recurring Adjustments
\$19,414,840	\$632,985	\$0	\$6,700,102	\$229,198,968	\$255,946,895	4	0	Total Annualizations
\$33,506,088	\$450,000	\$0	(\$22,703,612)	(\$203,273,712)	(\$192,021,236)	20	1	Total Workload Adjustments
\$18,639,048	(\$11,200,953)	\$1,248,299	(\$5,931,736)	\$37,633,588	\$40,388,246	0	7	Total Other Adjustments
\$3,382,210,028	\$778,030,461	\$778,435,248	\$1,842,444,997	\$16,698,750,825	\$23,479,871,559	7,913	1,290	Total Recommended in the Governor's Executive Budget



Office of the Secretary

The **Office of the Secretary** houses LDH's executive administration; provides general, legal and financial management, supervision and support services for the agencies within the department; and coordinates the department's statewide programs and initiatives.

The Internal Audit Section, Health Standards Section, Governor's Council on Physical Fitness and Sports, and Disability Determination Services (DDS), which transferred to the department in October 2025, are also in the **Office of the Secretary**.

The **Office of the Secretary** is also responsible for the department's emergency preparedness and disaster support functions.

Finally, the **Office of the Secretary** contains the Rural Health Transformation Program, which manages the department's rural health initiatives and oversees the federal rural health transformation grant funding awarded to the state pursuant to the One Big Beautiful Bill Act (OBBA).



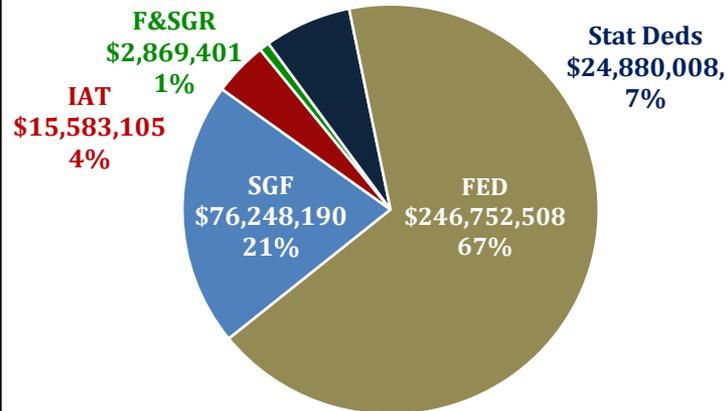
Office of the Secretary

FY27 Executive Budget Recommendations

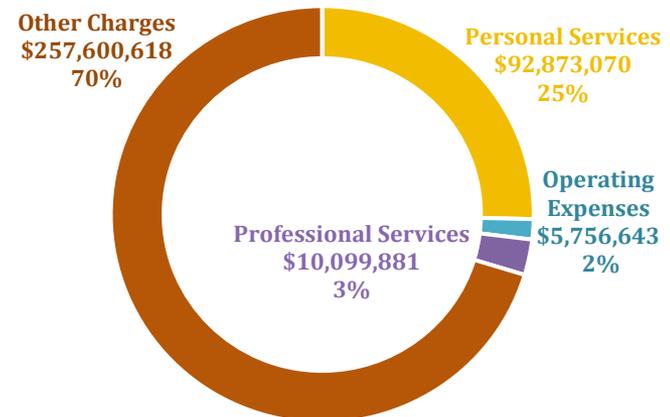
Total FY27 Recommended Budget = \$366,333,212 and 757 authorized positions

Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended Budget	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$55,515,196	\$64,628,141	\$76,248,190	\$11,620,049
Total Means of Finance	\$81,030,171	\$156,658,165	\$366,333,212	\$209,675,047
Authorized Positions	442	748	757	9

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories





Office of the Secretary

FY27 Executive Budget Recommendations

FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$64,628,141	\$156,658,165	748
Statewide Standard Adjustments	\$4,417,748	\$5,052,748	(4)
MOF swap of IAT from MVA with SGF for Medicaid administrative activities	(\$969,936)	\$0	0
MOF swap of funding out of the Medical Assistance Programs Fraud Detection Fund with SGF due to the reallocation of revenues pursuant to Act 401 of the 2025 RLS	\$100,000	\$0	0
MOF swap of federal hospital preparedness grant funds with SGF	\$940,565	\$0	0
MOF swap of Federal Funds with SGF as CMS will no longer finance increases in personnel costs of Medical Certification Specialist positions	\$1,400,000	\$0	0
Decreases funding out of the Early Childhood Supports and Services Fund to balance to the most recently adopted REC forecast	\$0	(\$1,848,440)	0
Non-recurs funding for legislative initiatives appropriated during the 2025 RLS –			0
A pharmacogenetic pilot program	(\$1,700,000)	(\$1,700,000)	0
A school-based telehealth pilot project in conjunction with Hazel Health in St. Tammany Parish	(\$500,000)	(\$500,000)	
Annualizes the transfer of DDS and the SNAP administrative functions from DCFS pursuant to Act 478 of the 2025 RLS	\$649,709	\$17,426,350	
Annualizes the move of emergency preparedness and disaster support activities from DCFS in compliance with E.O. JML 25-137	\$4,725,881	\$4,725,881	4
Annualizes the move of emergency preparedness activities from the Office of the Surgeon General	\$1,113,852	\$3,507,569	4
Annualizes the federal OBBA Rural Health Transformation grant funding awarded in FY26	\$0	\$175,000,000	0
Transfers rural health activities from OPH	\$1,442,230	\$8,010,939	4
Converts 1 job appointment to an authorized position	<u>\$0</u>	<u>\$0</u>	<u>1</u>
FY27 Total Recommended	\$76,248,190	\$366,333,212	757



Medical Vendor Administration

Medical Vendor Administration (MVA) 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. The state and federal government share the administrative cost of the Medicaid program at varying rates, but mainly on a 50% state/50% federal basis.

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. Medicaid enrollment totaled 1,501,871 at the end of January 2026, including 449,096 individuals in the ACA expansion adult group.

MVA gained responsibility for the administration, including eligibility determinations and programmatic compliance with applicable state and federal rules and regulations, of the Supplemental Nutrition Assistance Program (SNAP), Kinship Care Subsidy Program (KCSP), and Family Independence Temporary Assistance Program (FITAP) on October 1, 2025, when SNAP, KCSP, and FITAP transferred to LDH from DCFS pursuant to Act 478 (HB 624) of the 2025 Regular Legislative Session.

According to the U.S. Department of Agriculture (USDA), “SNAP provides food benefits to low-income families to supplement their grocery budget so they can afford the nutritious food essential to health and well-being.” As of December 2025, 756,072 individuals living in 371,568 households across the state received SNAP benefits. The average monthly payment totaled \$387.94. The state shares the administrative costs of SNAP with the federal government at a 50% state/50% federal rate through September 30, 2026, and a 75% state/25% federal rate beginning on October 1, 2026. The federal government currently pays 100% of the benefit cost. Beginning in FFY28, states could be assessed with 5% to 15% cost sharing on benefits paid depending on the degree to which their 2025 or 2026 error rate exceeds 6%.

FITAP provides financial assistance for children in their own homes that lack sufficient financial support from their parents. As of December 2025, there were 7,472 individuals receiving assistance under KCSP with an average total monthly payment of \$450.71 per household. KCSP provides monthly cash assistance for each eligible child who resides with a qualified relative other than a parent. As of December 2025, there were 3,016 individuals receiving assistance under KCSP with an average total monthly payment of \$859.03 per household. Both programs are funded via the Temporary Assistance to Needy Families Block Grant plus the required state maintenance of effort.

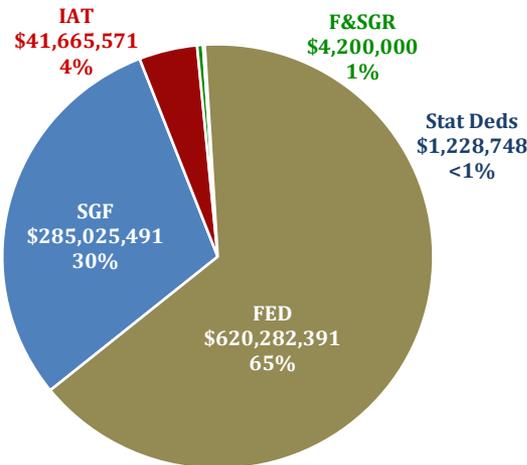


Medical Vendor Administration FY27 Executive Budget Recommendations

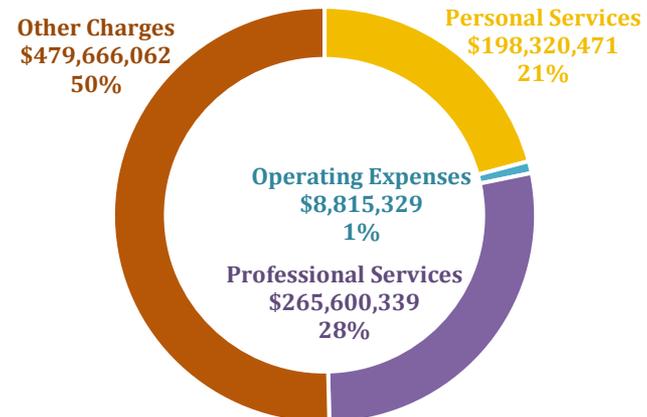
Total FY27 Recommended Budget = \$952,402,201 and 2,149 authorized positions

Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended	FY27 Over/(Under) FY26
State General Fund (Direct)	\$140,303,683	\$198,469,654	\$285,025,491	\$86,555,837
Total Means of Finance	\$432,776,964	\$856,625,843	\$952,402,201	\$95,776,358
Authorized Positions	996	2,158	2,149	(9)

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories





Medical Vendor Administration FY27 Executive Budget Recommendations

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$198,469,654	\$856,625,843	2,158
Statewide Standard Adjustments	\$27,870,421	\$50,825,740	(10)
MOF swap of federal SNAP administrative funds with SGF due to a 25% increase in the match rate pursuant to the OBBA	\$42,310,875	\$0	0
MOF swap of funding out of the Medical Assistance Programs Fraud Detection Fund with SGF due to the reallocation of revenues pursuant to Act 401 of the 2025 RLS	\$1,407,500	\$0	0
Provides funding for increased personnel costs associated with Medicaid administrative activities within the Office of the Secretary	\$484,968	\$969,936	0
Provides funding for an increase in the nursing home case mix reimbursement methodology contract to develop and maintain cost accounting and minimum data set processing and reporting systems and to perform case mix documentation reviews	\$455,242	\$910,484	0
Reduces funding out of the Modernization and Security Fund for an information technology platform to modernize Medicaid operations and eligibility determinations	\$0	(\$4,495,546)	0
Provides federal Medicaid administrative match funding for OBH's Pre-Admission Screening Resident Review (PASRR) evaluation and IT system	\$0	\$1,946,475	0
Provides federal Medicaid administrative match funding for OBH's statewide crisis hub	\$0	\$2,791,800	0
Provides federal funding for the modernization of the Medicaid cost reporting system to simplify cost report preparation for providers across the state	\$0	\$4,540,081	0
Annualizes the transfer of Targeted Case Management - Ventilation Care Coordination from a contract service under MVA to a state plan service under MVP in FY26	(\$132,743)	(\$265,486)	0
Annualizes the transfer of the SNAP administrative functions from DCFS in FY26 pursuant to Act 478 of the 2025 RLS	\$13,945,689	\$37,675,104	0
Adds funding for an increase in level of care assessments being performed in determining eligibility for the Act 421 Children's Medicaid Option Program	\$37,125	\$74,250	0
Increases funding for the Medicaid Eligibility Determination contract for disability determinations of individuals applying for or enrolled in Medicaid and LaCHIP	\$176,760	\$353,520	0
Provides federal funding for an increase in individuals seeking admission to a Medicaid-certified nursing facility requiring Pre-Admission Screening Resident Review	\$0	\$450,000	0
Converts one job appointment to an authorized position	<u>\$0</u>	<u>\$0</u>	<u>1</u>
FY27 Total Recommended	\$285,025,491	\$952,402,201	2,149



Medical Vendor Payments

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. The Federal Medical Assistance Percentage (FMAP) is the primary federal match rate for Medicaid payments. The FMAP is 67.89% for SFY26 and is increasing to 68.06% for SFY27. The federal match rate for the ACA New Adult Expansion Group remains at 90%.

The budget for **Medical Vendor Payments** is divided into four programs.

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.)

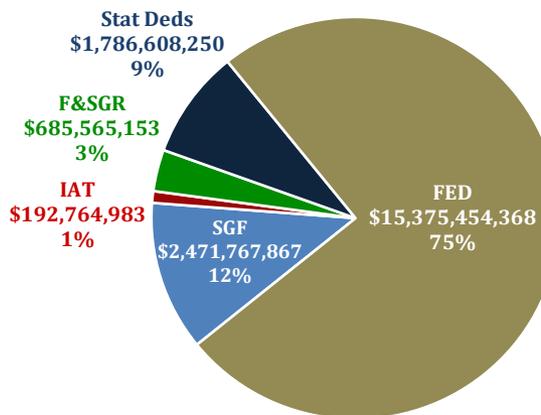


Medical Vendor Payments FY27 Executive Budget Recommendations

Total FY27 Recommended Budget = \$20,512,160,621

Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$2,178,584,751	\$2,494,809,223	\$2,471,767,867	(\$23,041,356)
Interagency Transfers	\$183,308,182	\$230,513,518	\$192,764,983	(\$37,748,535)
Fees & Self-generated Revenues	\$394,555,454	\$870,061,609	\$685,565,153	(\$184,496,456)
Statutory Dedications	\$1,384,789,286	\$1,854,654,780	\$1,786,608,250	(\$68,046,530)
Federal Funds	\$12,425,269,024	\$16,607,196,594	\$15,375,454,368	(\$1,231,742,226)
Total Means of Finance	\$16,566,506,697	\$22,057,235,724	\$20,512,160,621	(\$1,545,075,103)

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories





Medical Vendor Payments FY27 Executive Budget Recommendations

FY27 Recommended Adjustments

	SGF (Direct)	Total MOF
FY26 EOB	\$2,494,809,223	\$22,057,235,724
Statewide Standard Adjustments	(\$42,435,124)	(\$1,410,036,685)
MOF swap decreasing state funding and increasing federal funding for the annual FMAP change	(\$26,922,811)	\$0
MOF swaps to balance to the most recently adopted REC forecast –		
SGF with Statutory Dedications out of the Louisiana Fund	(\$435,335)	\$0
Statutory Dedications out of the Health Excellence Fund with SGF	\$1,374,636	\$0
MOF swap of Statutory Dedications out of the Medicaid Trust Fund for the Elderly with SGF utilized to fund the nursing home rebase in FY26	\$1,741,651	\$0
MOF swap of IAT from OGB with F&SGR for CHIP Phase V and Family Opportunity Act premiums as premiums are now collected by LDH	\$0	\$0
Non-recurs funding for the legislative initiative of an UCC pool for inpatient psychiatric hospitals with an academic training mission	(\$643,400)	(\$2,000,000)
Transfers state funding to OBH for the statewide crisis hub	(\$1,994,980)	(\$1,994,980)
Provides funding for mandated adjustments for specific provider groups –		
Pursuant to state regulations -		
Required inflationary adjustment for ICF/DDs in non-rebase years	\$2,734,515	\$8,561,416
Required inflationary adjustment for nursing homes in non-rebase years	\$8,319,558	\$26,047,460
Upper Payment Limit (UPL) payments for nursing homes as a result of a case mix index transition to a Patient-Driven Payment Model	\$1,384,606	\$4,335,021
Pursuant to federal regulations -		
Rural Health Clinics (RHCs) to adjust for additional RHCs enrolling as Medicaid providers and the federally-mandated annual Medical Economic Index (MEI) adjustment	\$511,961	\$1,602,883
Federally Qualified Health Centers (FQHCs) to adjust for additional FQHCs enrolling as Medicaid providers and the federally-mandated annual MEI adjustment	\$266,971	\$835,853
Annualizes the transfer of Targeted Case Management - Ventilation Care Coordination from a contract service under MVA to a state plan service under MVP in FY26	\$83,893	\$265,485
Annualizes the costs of the 750 additional Community Choices Waiver slots added in FY26	\$0	\$20,977,150
Annualizes the costs of 60 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 42 individuals projected to enroll during FY27	\$841,082	\$2,633,319
Provides funding for an increase in individuals receiving Long Term - Personal Care Services	\$2,031,118	\$6,359,167
Balances the budget to the projected cost of the managed care program for FY27	\$28,827,013	(\$208,672,103)
Balances the budget to the projected cost of the managed care dental benefit program for FY27	\$1,699,305	\$7,357,978
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 FY27	(\$426,015)	(\$1,347,067)
FY27 Total Recommended	\$2,471,767,867	\$20,512,160,621



Office of Aging and Adult Services

The **Office of Aging and Adult Services (OAAS)** 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 604 individuals as of December 31, 2025.
- The Long-Term – Personal Care Services program provides help with activities of daily living in the person's home and community. Currently, 10,983 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 513 elderly individuals as of December 31, 2025.
- There are two Medicaid home-and-community-based services (HCBS) waiver programs serving these populations:
 - Adult Day Health Care Waiver (ADHCW) with 404 currently filled slots and
 - Community Choices Waiver (CCW) with 8,035 currently filled slots.

There were 11,828 individuals on the registry for these programs as of December 31, 2025. Of this 11,828, 6,433 CCW applicants are waiting without any HCB services. In addition, 1,196 individuals are on the list for ADHCW services in an area that does not yet have an ADHC center. Some of these individuals do receive another service; but, 852 ADHC applicants are waiting without any HCB services.

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.



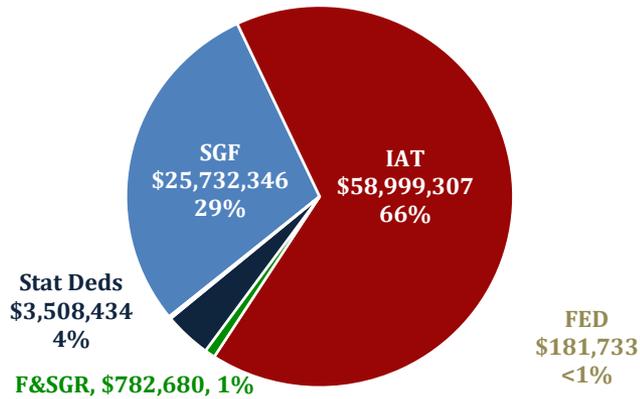
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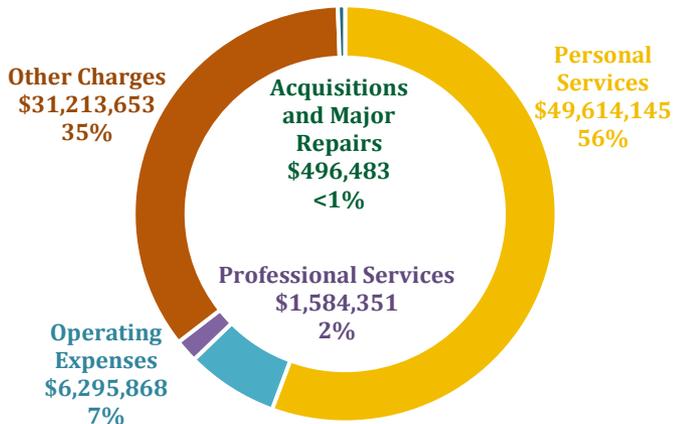
Office of Aging and Adult Services FY27 Executive Budget Recommendations

Total FY27 Recommended Budget = \$89,204,500 and 435 authorized positions

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended	FY27 Over/(Under) FY26
State General Fund (Direct)	\$19,913,978	\$24,239,188	\$25,732,346	\$1,493,158
Total Means of Finance	\$64,406,212	\$81,145,256	\$89,204,500	\$8,059,244
Authorized Positions	426	434	435	1

FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$24,239,188	\$81,145,256	434
Statewide Standard Adjustments	\$1,060,114	\$2,153,482	(1)
MOF swap of IAT from MVA with SGF for a match rate variance for Medicaid demonstration activities	\$215,044	\$0	0
Removes excess IAT budget authority	\$0	(\$762,238)	0
Increases IAT from the Office of Community Development for the Permanent Supportive Housing initiative	\$0	\$6,000,000	
Increases funding for contractual services for the Pre-Admission Screening and Resident Review (PASRR) in response to an increase in the number of individuals seeking admission to a Medicaid-certified nursing facility	\$150,000	\$600,000	0
Provides funding to identify options to expand housing services and interventions in compliance with the agreement between the state and U.S. Department of Justice regarding the institutionalization of individuals with Serious Mental Illness	\$68,000	\$68,000	0
Converts 2 job appointments to authorized positions	\$0	\$0	2
FY27 Total Recommended	\$25,732,346	\$89,204,500	435



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 928 beds: 330 civil beds; 239 forensic beds; 108 forensic supervised transitional residential and aftercare facility beds; 235 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.

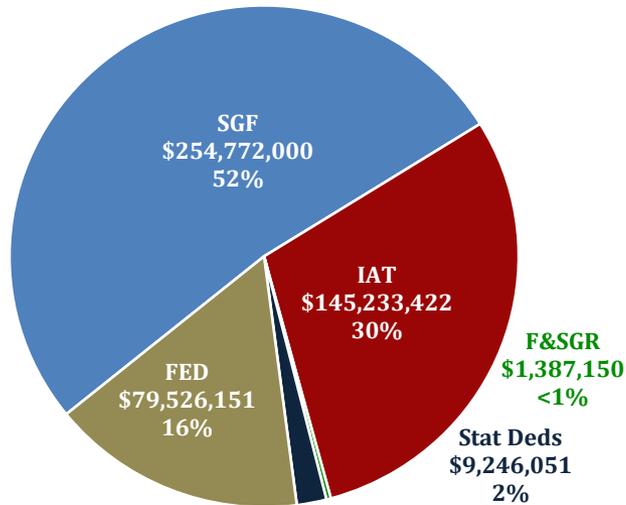


Office of Behavioral Health FY27 Executive Budget Recommendations

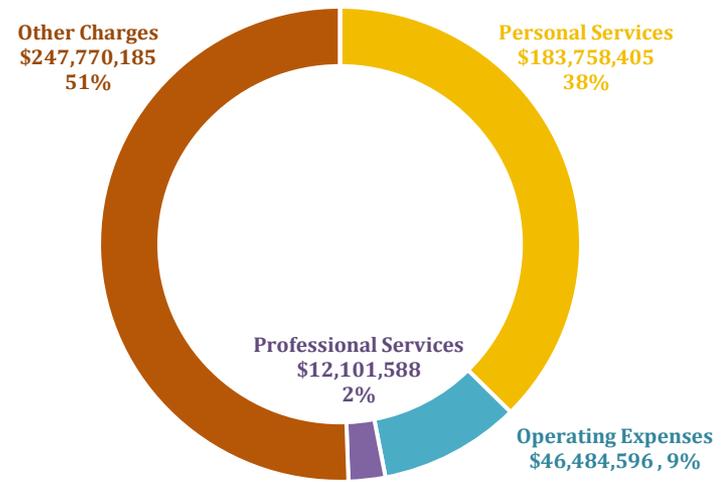
**Total FY27 Recommended Budget = \$490,114,774
and 1,633 authorized positions and 6 authorized Other Charges positions**

Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended	FY27 Over/ (Under) FY256
State General Fund (Direct)	\$150,886,661	\$239,813,635	\$254,722,000	\$14,908,365
Total Means of Finance	\$362,519,871	\$497,736,516	\$490,114,774	(\$7,621,742)
Authorized Positions	1,673	1,634	1,633	(1)
Authorized Other Charges Positions	6	6	6	0

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories





Office of Behavioral Health

FY27 Executive Budget Recommendations

FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions	O.C. Positions
FY26 EOB	\$239,813,635	\$497,736,516	1,634	6
Statewide Standard Adjustments	\$1,947,222	\$1,339,736	(3)	0
MOF swap replacing IAT from MVP with SGF due to a shortfall under the Institutions for Mental Diseases (IMD) Cap within the state's federal DSH allotment	\$5,592,884	\$0	0	0
MOF swap replacing IAT with SGF for the Early Childhood Supports and Services (ECSS) Program	\$1,848,440	\$0	0	0
MOF swap replacing SGF with IAT of TANF funding from DCFS for the residential substance abuse treatment for pregnant and parenting women initiative	(\$800,668)	\$0	0	0
Removes excess IAT budget authority	\$0	(\$20,324,490)	0	0
Increases funding out statutorily dedicated funds to balance to the most recently adopted REC forecast -				
Compulsive and Problem Gaming Fund	\$0	\$245,000	0	0
Tobacco Tax Health Care Fund	\$0	\$155,250	0	0
Cooper/Jackson Settlement Agreement -				
Provides funding for the annual increases in the contracts for supervised forensic community group homes	\$370,200	\$370,200	0	0
Provides funding for forensic coordinators travel to facilities throughout the state	\$35,000	\$35,000	0	0
U.S. DOJ Serious Mental Illness (SMI) Settlement Agreement -				
Provides funding for the statewide crisis hub, a 24/7 toll-free hotline staffed by licensed mental health professionals as a component of the Louisiana Crisis Response System	\$3,789,290	\$6,485,090	0	0
Provides funding for a contract to implement a Pre-Admission Screening Resident Review (PASRR) Level II evaluation software system to replace the current outdated system	\$648,825	\$2,595,300	0	0
Provides funding for the expansion of the Early Childhood Supports and Services (ECSS) program statewide	\$1,411,892	\$1,411,892	0	0
Annualizes the cost of the contract for patient medication distribution equipment and software at Central Louisiana State Hospital	\$65,280	\$65,280	0	0
Converts 2 job appointments to authorized positions	<u>\$0</u>	<u>\$0</u>	<u>2</u>	<u>0</u>
FY27 Total Recommended	\$254,722,000	\$490,114,774	1,633	6



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 15,581 individuals received services via the waivers in FY25.

OCDD is responsible for the EarlySteps program, which is Louisiana's early intervention program for children from birth through two years of age with disabilities and/or developmental delays serving approximately 7,000 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 440 licensed beds and operates at-or-near capacity. The Central Louisiana Supports and Services Center has 92 licensed beds and has 92 students enrolled.



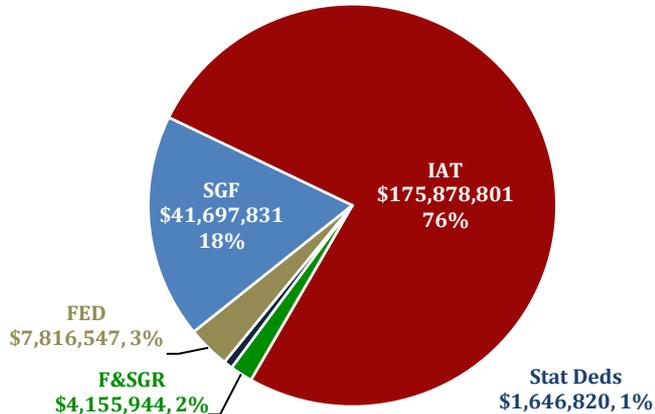
Source: LDH



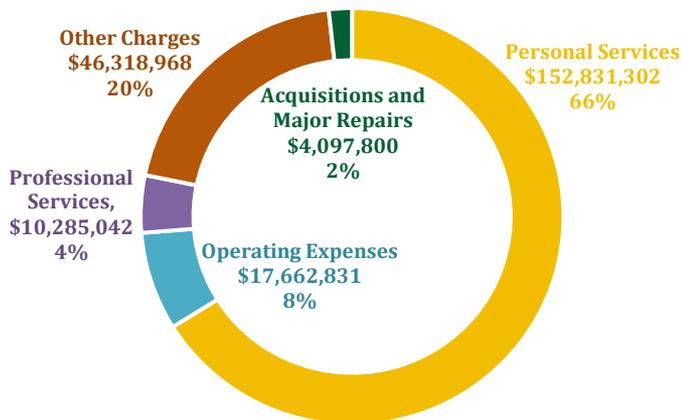
Office for Citizens with Developmental Disabilities FY27 Executive Budget Recommendations

Total FY27 Recommended Budget = \$231,195,943 and 1,682 authorized positions

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$38,663,304	\$40,721,095	\$41,697,831	\$976,736
Total Means of Finance	\$210,554,025	\$225,843,301	\$231,195,943	\$5,352,642
Authorized Positions	1,679	1,679	1,682	3

FY27 Recommended Adjustments

	SFD (Direct)	Total MOF	Positions
FY26 EOB	\$40,721,095	\$225,843,301	1,679
Statewide Standard Adjustments	\$976,736	\$5,090,642	0
Adds funding for an evaluation of the Pinecrest facility for the development of a master plan for current and future needs and operational efficiency	\$0	\$250,000	0
Provides funding out of the Disability Services Fund for travel, software, and educational and promotional materials of the OCDD State and Regional Advisory Committees	\$0	\$12,000	
Converts 3 job appointments to authorized positions	\$0	\$0	3
FY27 Total Recommended	\$41,697,831	\$231,195,943	1,682



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;
- 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.

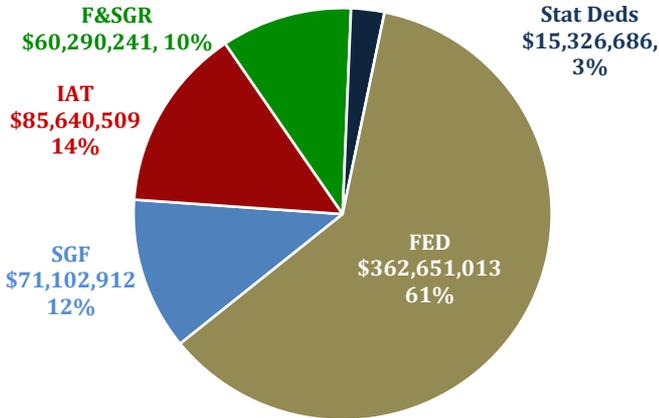


Office of Public Health

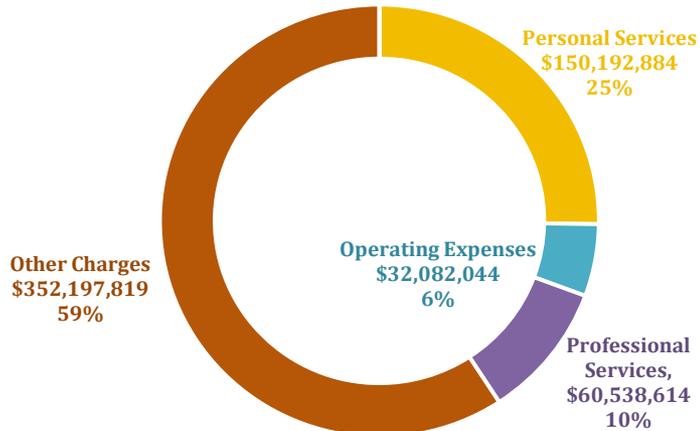
FY27 Executive Budget Recommendations

Total FY27 Recommended Budget = \$595,011,361 and 1,230 authorized positions

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended Budget	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$61,710,078	\$72,096,342	\$71,102,912	(\$993,430)
Total Means of Finance	\$510,662,932	\$599,181,709	\$595,011,361	(\$4,170,348)
Authorized Positions	1,229	1,234	1,230	(4)

FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$72,096,342	\$599,181,709	1,234
Statewide Standard Adjustments	\$8,883,383	\$10,592,292	(11)
Non-recurs funding for the Phenomune pilot testing kits legislative initiative	(\$8,000,000)	(\$8,000,000)	0
MOF swap of the source of F&SGR for medical oversight of EMT exams	\$0	\$0	0
MOF swap of SGF with IAT (TANF) from DCFS for the Nurse Family Partnership Program	(\$634,583)	\$0	0
MOF swap of Federal Funds with SGF for oversight of the La. Commodity Supplemental Food Program	\$200,000	\$0	0
Transfers rural health activities to the LDH OS	(\$1,442,230)	(\$8,010,939)	(4)
Increases funding for the administration of EMT psychomotor exams	\$0	\$10,000	0
Adds funding to digitize permanent vital records	\$0	\$1,250,000	0
Reduces funding to align the budget with historical expenditures	\$0	(\$11,701)	0
Converts 11 job appointments to authorized positions	\$0	\$0	11
FY27 Total Recommended	\$71,102,912	\$595,011,361	1,230



Office on Women's Health and Community Health

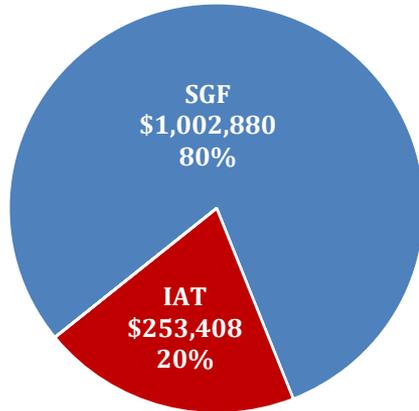
The **Office on Women's Health and Community Health** (OWHCH) was created by Act 676 (SB 116) of the 2022 Regular Legislative Session. This office is responsible for leading and coordinating efforts within the Louisiana Department of Health to improve women's health outcomes and address health disparities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



Office on Women's Health and Community Health FY27 Executive Budget Recommendations

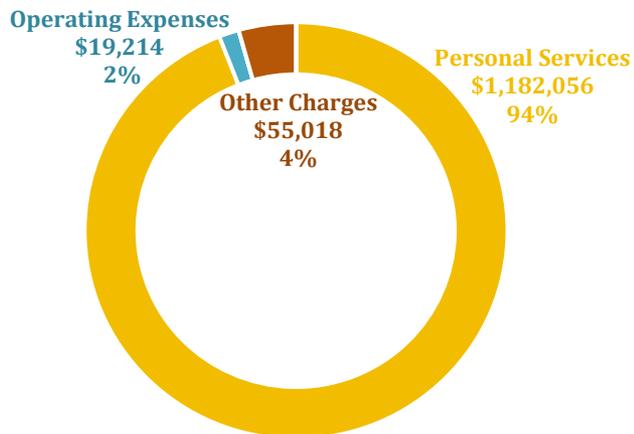
Total FY27 Recommended Budget = \$1,256,288 and 6 authorized positions

FY27 Recommended Means of Financing



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended Budget	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$766,898	\$1,053,829	\$1,002,880	(\$50,949)
Total Means of Finance	\$766,898	\$1,307,237	\$1,256,288	(\$50,949)
Authorized Positions	6	6	6	0

FY27 Recommended Expenditures by Major Expenditure Categories



FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$1,053,829	\$1,307,237	6
Statewide Standard Adjustments	(\$50,949)	(\$50,949)	0
FY27 Total Recommended	\$1,002,880	\$1,256,288	6



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 FY27 Executive Budget Recommendations

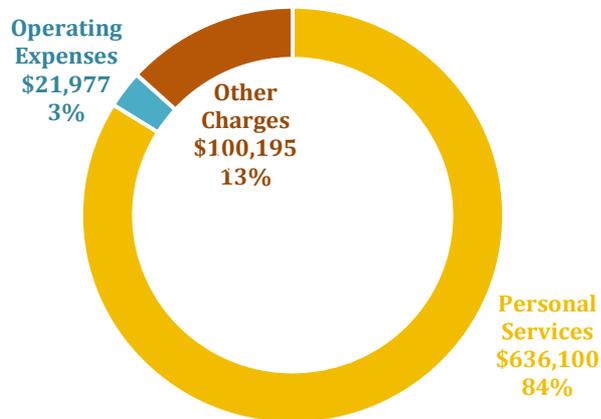
Total FY27 Recommended Budget = \$758,272 and 3 authorized positions

FY27 Recommended Means of Financing



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended Budget	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$1,360,249	\$1,791,445	\$758,272	(\$1,033,173)
Total Means of Finance	\$3,747,874	\$4,820,162	\$758,272	(\$4,061,890)
Authorized Positions	7	7	3	(4)

FY27 Recommended Expenditures by Major Expenditure Categories



FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$1,791,445	\$4,820,162	7
Statewide Standard Adjustments	\$3,548	(\$631,452)	0
Annualizes the move of emergency preparedness activities to the LDH OS	(\$1,036,721)	(\$3,430,438)	(4)
FY27 Total Recommended	\$758,272	\$758,272	3



Human Services Authorities and Districts



ACADIANA AREA
HUMAN SERVICES DISTRICT



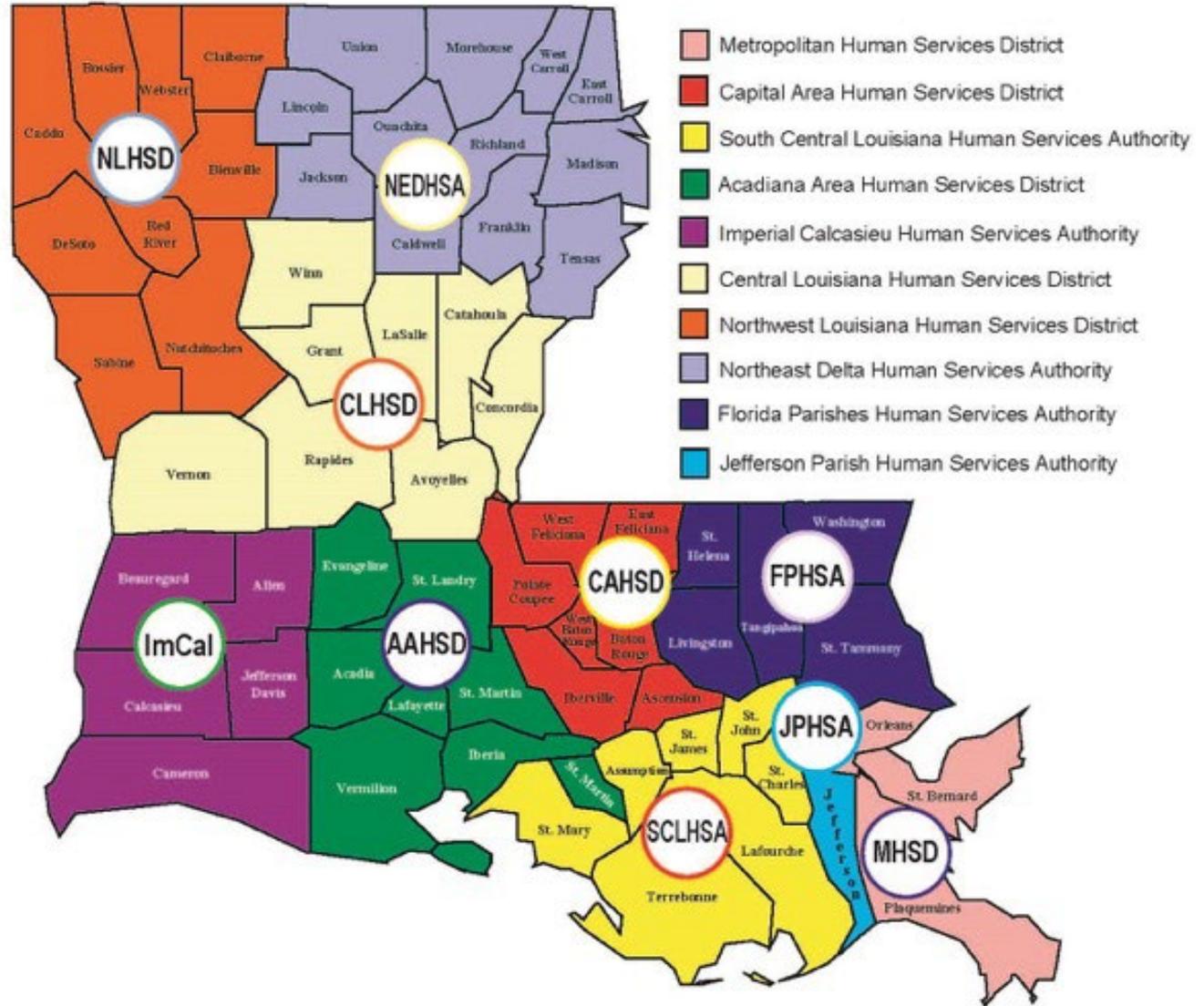
The human services authorities and districts are special entities created by the legislature to, under the direction of their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) community-based services and developmental disabilities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





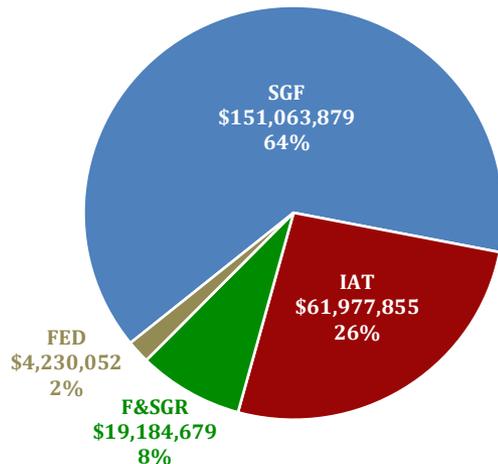
Human Services Authorities and Districts FY27 Executive Budget Recommendations

FY27 Total Recommended Budget = \$236,456,465 and 1,284 authorized Other Charges positions

Three-year Budget Comparison

Human Services Authority or District	FY25 Actuals			FY26 Existing Operating Budget			FY27 Recommended Budget			FY27 Over/ (Under) FY26		
	State General Fund (Direct)	Total Means of Financing	Total O.C. Positions	State General Fund (Direct)	Total Means of Financing	Total O.C. Positions	State General Fund (Direct)	Total Means of Financing	Total O.C. Positions	State General Fund (Direct)	Total Means of Financing	Total O.C. Positions
Jefferson Parish HSA	\$15,560,341	\$15,560,341	176	\$15,423,888	\$20,329,054	145	\$16,309,491	\$21,214,657	141	\$885,603	\$885,603	(4)
Florida Parishes HSA	\$16,386,230	\$26,833,944	181	\$16,540,764	\$28,158,396	181	\$17,702,355	\$29,319,987	181	\$1,161,591	\$1,161,591	0
Capital Area HSD	\$18,814,424	\$30,081,679	218	\$18,268,116	\$31,898,782	218	\$18,493,267	\$32,123,933	216	\$225,151	\$225,151	(2)
Metropolitan HSD	\$18,087,469	\$18,087,469	140	\$18,291,381	\$31,215,462	121	\$19,006,575	\$31,180,656	121	\$715,194	(\$34,806)	0
South Central Louisiana HSA	\$16,881,979	\$25,333,049	146	\$18,044,502	\$29,588,235	144	\$18,863,294	\$29,407,027	147	\$818,792	(\$181,208)	3
Northeast Delta HSA	\$10,767,518	\$14,831,611	101	\$12,646,617	\$18,210,481	97	\$13,114,562	\$18,371,826	99	\$467,945	\$161,345	2
Acadiana Area HSD	\$14,089,982	\$18,723,754	119	\$15,090,816	\$22,734,926	119	\$15,931,528	\$23,575,638	118	\$840,712	\$840,712	(1)
Imperial Calcasieu HSA	\$9,243,617	\$13,893,111	80	\$9,643,793	\$14,303,964	84	\$10,520,458	\$15,180,629	82	\$876,665	\$876,665	(2)
Central Louisiana HSD	\$10,316,837	\$15,525,111	89	\$10,914,152	\$18,626,671	89	\$11,347,897	\$19,060,416	88	\$433,745	\$433,745	(1)
Northwest Louisiana HSD	\$9,355,478	\$14,176,786	91	\$9,348,737	\$16,595,981	91	\$9,774,452	\$17,021,696	91	\$425,715	\$425,715	0
Total	\$139,503,875	\$193,046,854	1,341	\$144,212,766	\$231,661,952	1,289	\$151,063,879	\$236,456,465	1,284	\$6,851,113	\$4,794,513	(5)

FY27 Recommended Means of Financing



FY27 Recommended Expenditures by Major Expenditure Categories





Human Services Authorities and Districts FY27 Executive Budget Recommendations

Jefferson Parish Human Services Authority

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$15,423,888	\$20,329,054	145
Statewide Standard Adjustments	<u>\$885,603</u>	<u>\$885,603</u>	(4)
FY27 Total Recommended	\$16,309,491	\$21,214,657	141

Florida Parishes Human Services Authority

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$16,540,764	\$28,158,396	181
Statewide Standard Adjustments	<u>\$1,161,591</u>	<u>\$1,161,591</u>	0
FY27 Total Recommended	\$17,702,355	\$29,319,987	181

Capital Area Human Services District

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$18,268,116	\$31,898,782	218
Statewide Standard Adjustments	<u>\$225,151</u>	<u>\$225,151</u>	(2)
FY27 Total Recommended	\$18,493,267	\$32,123,933	216



Human Services Authorities and Districts FY27 Executive Budget Recommendations

Metropolitan Human Services District

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$18,291,381	\$31,215,462	121
Statewide Standard Adjustments	\$715,194	\$715,194	0
Reduces expiring federal Certified Community Behavioral Health Clinic Planning, Development, and Implementation grant funding	<u>\$0</u>	<u>(\$750,000)</u>	<u>0</u>
FY27 Total Recommended	\$19,006,575	\$31,180,656	121

South Central Louisiana Human Services Authority

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$18,044,502	\$29,588,235	144
Statewide Standard Adjustments	\$818,792	\$818,792	0
MOF swap replacing IAT from OBH with F&SGR for the Early Childhood Support and Services (ECSS) Program	\$0	\$0	0
Adds 3 positions: 2 new positions for the ECSS program and transitions 1 contract RN position to an authorized RN position in a behavioral health clinic	\$0	\$0	3
Balances the budget to historical IAT collections	<u>\$0</u>	<u>(\$1,000,000)</u>	<u>0</u>
FY27 Total Recommended	\$18,863,294	\$29,407,027	147



Human Services Authorities and Districts FY27 Executive Budget Recommendations

Northeast Delta Human Services Authority

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$12,646,617	\$18,210,481	97
Statewide Standard Adjustments	\$161,345	\$161,345	(1)
MOF swap replacing F&SGR with SGF to balance to projected collections by the 15-bed inpatient substance use disorder treatment unit for pregnant women and their dependent children	\$306,600	\$0	0
Adds 3 positions for the 15-bed inpatient substance use disorder treatment unit for pregnant women and their dependent children	<u>\$0</u>	<u>\$0</u>	<u>3</u>
FY27 Total Recommended	\$13,114,562	\$18,371,826	99

Acadiana Area Human Services District

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$15,090,816	\$22,734,926	119
Statewide Standard Adjustments	\$739,012	\$739,012	(2)
Adds 1 Medical Certification Specialist (MCS) position and the related funding in response to an increase in caseloads from 219 cases per MCS to 278 cases per MCS over the past eight years	<u>\$101,700</u>	<u>\$101,700</u>	<u>1</u>
FY27 Total Recommended	\$15,931,528	\$23,575,638	118



Human Services Authorities and Districts FY27 Executive Budget Recommendations

Imperial Calcasieu Human Services Authority

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$9,643,793	\$14,303,964	84
Statewide Standard Adjustments	\$655,665	\$655,665	(3)
Adds funding for an increase in utilities and building maintenance expenses	\$221,000	\$221,000	0
Converts 1 job appointment to a permanent position	<u>\$0</u>	<u>\$0</u>	<u>1</u>
FY27 Total Recommended	\$10,520,458	\$15,180,629	82

Central Louisiana Human Services District

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$10,914,152	\$18,626,671	89
Statewide Standard Adjustments	<u>\$433,745</u>	<u>\$433,745</u>	<u>(1)</u>
FY27 Total Recommended	\$11,347,897	\$19,060,416	88

Northwest Louisiana Human Services District

FY27 Recommended Adjustments			
	SGF (Direct)	Total MOF	O.C. Positions
FY26 EOB	\$9,348,737	\$16,595,981	91
Statewide Standard Adjustments	<u>\$425,715</u>	<u>\$425,715</u>	<u>0</u>
FY27 Total Recommended	\$9,774,452	\$17,021,696	91



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.

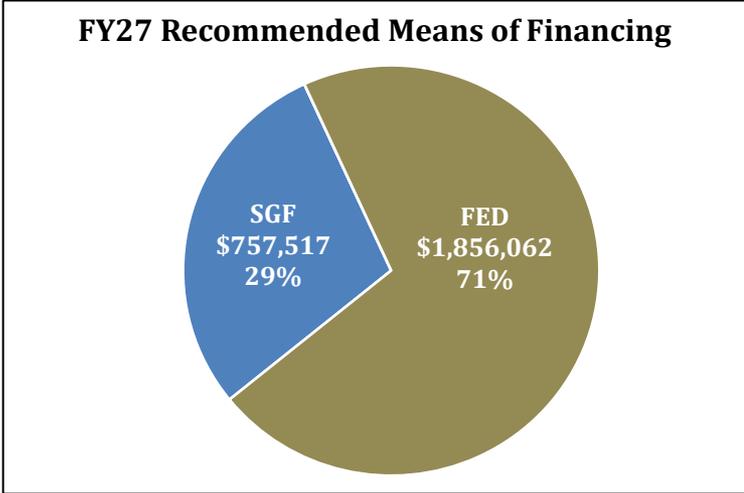
The mission of the **Council** is to “increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.”

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

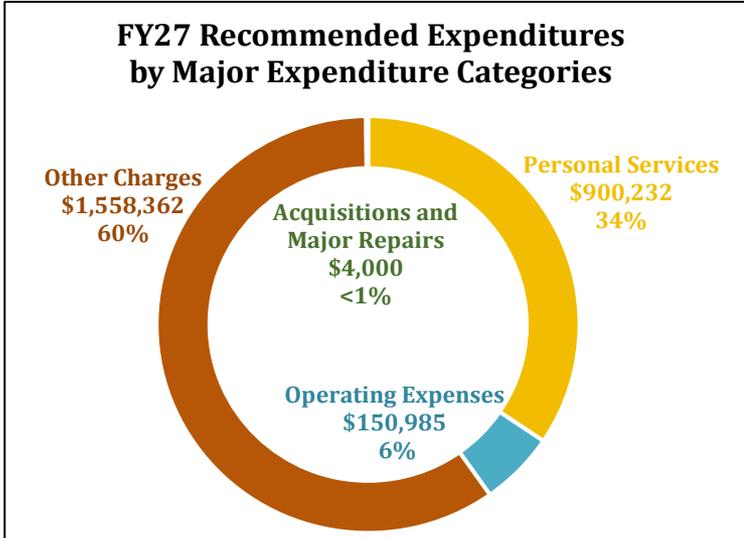


Developmental Disabilities Council FY27 Executive Budget Recommendations

Total FY27 Recommended Budget = \$2,613,579 and 8 authorized positions



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended Budget	FY27 Over/ (Under) FY26
State General Fund (Direct)	\$1,007,517	\$1,007,517	\$757,517	(\$250,000)
Total Means of Finance	\$2,597,305	\$2,841,997	\$2,613,579	(\$228,418)
Authorized Positions	8	8	8	0



FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$1,007,517	\$2,841,997	8
Statewide Standard Adjustments	(\$250,000)	(\$228,418)	0
FY27 Total Recommended	\$757,517	\$2,613,579	8



Louisiana Emergency Response Network

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 19,993 patients in Calendar Year 2025.

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.

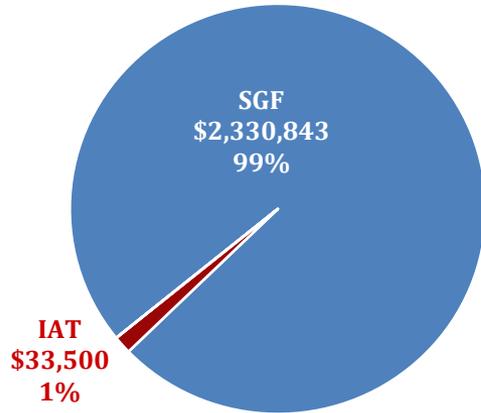
Finally, **LERN** manages the EMS Tactical Operations Center (TOC) during disasters.



Louisiana Emergency Response Network FY27 Executive Budget Recommendations

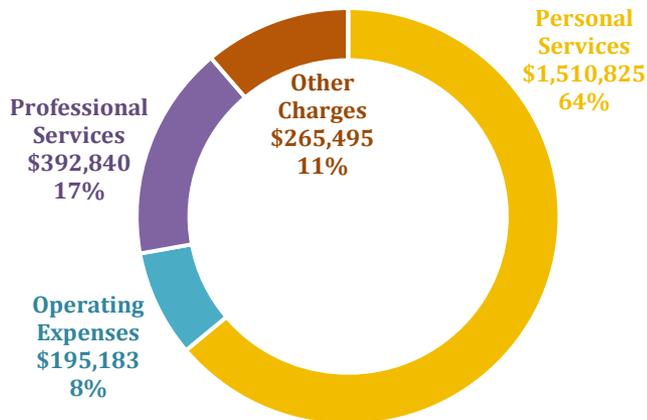
Total FY27 Recommended Budget = \$2,364,343 and 10 authorized positions

FY27 Recommended Means of Financing



Three-year Budget Comparison	FY25 Actual	FY26 EOB	FY27 Recommended Budget	FY27 Over/(Under) FY26
State General Fund (Direct)	\$2,125,659	\$2,244,730	\$2,330,843	\$86,113
Total Means of Finance	\$2,149,419	\$2,284,730	\$2,364,343	\$79,613
Authorized Positions	10	10	10	0

FY27 Recommended Expenditures by Major Expenditure Categories



FY27 Recommended Adjustments

	SGF (Direct)	Total MOF	Positions
FY26 EOB	\$2,244,730	\$2,284,730	10
Statewide Standard Adjustments	\$86,113	\$86,113	0
Balances the budget to the historical expenditure levels	\$0	(\$6,500)	0
FY27 Total Recommended	\$2,330,843	\$2,364,343	10