

Louisiana Senate Finance Committee



Schedule 09 – Louisiana Department of Health

FY27 Recommended Categorical Expenditures Detail as Reported by the Division of Administration – Office of Planning and Budget in the Fiscal Year 2026-2027 Executive Budget Supporting Document

March 2026

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

Office of the Secretary

Professional Services

\$4,799,282	DDS - Disability Determination Services Medical Consultants are required to perform part of disability determination function
\$1,008,963	Provide consulting services to LDH Secretary for various projects, including but not limited to: Medicaid Modernization issues; revenue maximization; contracts for the improvement of minority health care; contracts related to various time limited federal grants; consulting services related to alternative care of the elderly, funded by the federal CMS Systems Transformation grant
\$954,934	Provide legal representation and consultation to LDH in complex Medicaid litigation, including but not limited to: litigation by health care providers challenging rate reductions in the Medicaid program, litigation related to application of the Americans with Disabilities Act to the Medicaid program, bankruptcy proceedings involving Medicaid agencies and disallowances proposed by CMS. Provide legal consultation to the Medicaid program regarding intergovernmental transfers, multi-state Medicaid coalitions and Medicaid pilot initiatives and waivers. Provide polygraph examinations, when appropriate, to assist in agency investigations of allegations of staff, provider or client misconduct. This tool is especially helpful when the patient is non-verbal and there are no third-party witnesses
\$642,543	Bureau of Community Partnerships and Health Equity (BCPHE) professional contracts to support health education outreach, partnership developments, and community health assessments geared toward sustainable implementation of health improvement strategies.
\$603,168	Southeast Area Health Education Center (OPH)
\$504,644	Contracts associated with small hospital improvement (OPH)
\$434,695	Contracts associated with Rural Health activities to advancement of high-quality rural healthcare (OPH)
\$360,485	Provide for Emergency Response Services
\$250,000	Mary Bird Perkins
\$236,108	LA Rural Health Association (OPH)
\$159,000	Response Systems, Inc. for disaster preparedness.
\$146,059	Goings Consulting Services, LLC, for disaster preparedness

\$10,099,881 TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$41,987,018	RHTP - Modernize Technology Infrastructure and Capacity for Efficiency and Care Coordination
\$38,628,057	RHTP - Strengthen Health and Emergency Systems through Workforce Expansion and Integration
\$30,230,650	RHTP - Rural Health Facilities Capital Improvement Initiative
\$26,871,692	RHTP - Strengthen care integration for high-needs populations through coordinated, multi-modal models
\$25,192,211	RHTP - Reinforce Innovative, Outcomes-Based Care Delivery in Rural Areas
\$18,223,995	Medical exams including consultative exams and medical evidence of Record for Disability Determination Services (DDS)

\$14,904,814	Health Care Employment Reinvestment Opportunity Grant
\$7,151,560	LDH's Early Childhood Supports and Service Program
\$5,038,442	RHTP - Food pharmacy programs Nutrition and fitness partnerships
\$4,475,752	From GOHSEP for reimbursements associated with hurricane funding from FEMA.
\$4,400,000	This is pass-through payments to Hospitals and Nursing Homes for Sheltering Reimbursements from MVA/Medicaid for Health Standards Services and Legal/Audit services.
\$2,673,634	Rural Health -OPH
\$2,388,197	Job appointments utilized for temporary assignments in LDH
\$2,047,248	LHA
\$1,500,000	Reimbursements from Medicaid for legal services provided regarding nursing home emergency preparedness and response.
\$781,789	RHTP - Job appointments
\$750,000	Travel for Health Standards
\$650,000	Louisiana Assistive Technology Access Network (LATAN)
\$636,040	Field travel costs for Health Standards employees completing surveys throughout the state.
\$371,424	Supplies for Health Standards
\$322,000	ESF-8 portal Development
\$200,000	Governor's games other charge supplies & professional services
\$188,073	Emergency Support Functions-6
\$150,000	Nursing Home Trust, Fraud and Abuse
\$20,000	UNO Staff Augmentation Contract – Fiscal
\$229,782,596	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$7,267,950	Office of Technology Services (OTS) Fees
\$5,665,257	Administrative Law Judges Fees
\$4,500,000	RHTP Grant to Medicaid associated with the procurement of state-wide electronic health record
\$2,263,823	Legislative Auditor Fees
\$1,545,084	Printing/Postage
\$1,835,370	Rent in State-Owned Buildings
\$1,000,000	RHTP - Department of Revenue for administration and implementation of the state tax credit for rural providers
\$798,385	Office of Risk Management (ORM) Premiums
\$769,170	ESF-6, Regional Coordinators
\$609,594	Capitol Park Security Fees
\$122,723	Transfers to other State Agencies
\$425,000	DPS for DDS fraud
\$396,346	Civil Service Fees
\$270,000	Dept of Public Safety and Corrections - State Fire Marshal to inspect patient occupied facilities
\$105,890	Office of Public Health - ESF-8
\$86,112	DOTD- Topographic Mapping
\$59,477	Maintenance in State-owned Buildings
\$30,914	Office of State Procurement (OSP) Fees
\$28,999	Uniform Payroll System (UPS) Fees
\$25,000	Executive Office for the Children's Cabinet per Act 833 of 1997
\$12,928	Department of Labor for Unemployment Compensation
\$27,818,022	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$257,600,618 TOTAL OTHER CHARGES

Medical Vendor Administration

Professional Services

\$54,834,819	DXC, MS, LLC (Currently Gainwell; Formerly Molina Fiscal Intermediary)
\$41,650,398	Claims & Encounter Processing and Financial Management Module
\$17,275,827	Maximus Health Services
\$15,086,654	Medicaid Data Warehouse Module
\$13,300,000	Provider Management
\$9,857,559	MORSE Contract for EBT Processing
\$9,625,159	Pelican Data Connect
\$8,111,713	Milliman Contract - Actuarial Rate Setting Medicaid Care Management Module
\$7,858,853	Conduent (formerly XEROX/ACS State Healthcare, LLC)
\$7,188,882	Statistical Resources, Inc., (SRI), Electronic Visit Verification (EVV) System Certification, and EVV Transactions Increase
\$6,948,951	CMS Mandated Interoperability and Patient Access Rule
\$6,856,766	OTS - EA - TPL/Provider/EVV/HIE Modules EA
\$6,828,658	PPMO and Shared Services
\$5,750,000	OTS - EA Integration Claims & Encounter Processing
\$5,649,579	OTS - EA Integration for Enterprise Data Warehouse
\$4,540,081	Rate and Audit Cost Report Solution
\$3,765,480	Eisner Amper Long Term Care audits
\$3,700,000	Pharmacy Benefit Manager Module
\$3,441,062	LeBlanc Robertson Chisholm - Hospital audits
\$3,433,292	Island Peer Review Organization (IPRO) - External Quality Review
\$3,216,568	Myers & Stauffer Nursing Home Case Mix
\$3,003,838	Acumen Fiscal Agent, LLC (New Fiscal Employer Agent or FEA Contract)
\$3,000,000	Public Consulting Group (PCG) (IV&V)
\$2,718,965	Health Management Systems (HMS) Third Party Liability (TPL) Contract
\$2,500,000	Third Party Liability (TPL) Module Implementation
\$2,253,594	American Rescue Plan (ARP) Act of 2021 - HCBS Spending Plan Initiatives
\$2,080,000	Louisiana Public Health Institute (LPHI)
\$2,038,100	Module Planning Support TORFR / OTS
\$1,800,000	Payment Integrity Module
\$1,735,500	Myers & Stauffer HLA and Dental Encounter Data Reporting Assistance
\$1,223,539	Prime Therapeutics Pharmacy Drug List (PDL) contract
\$1,073,027	Maternal Health
\$977,550	HealthTech Solutions - Staff Augmentation and Training
\$584,187	Medicaid Eligibility Determination and Testing (MEDT)
\$420,000	Language Lines Services Inc.
\$240,000	Merakey Pennsylvania
\$194,905	Myers & Stauffer Hospital UPL calculation and ACT 540 reporting
\$165,000	Myers & Stauffer LLC - Accounting/Auditing services related to Payment Error Rate Management (PERM)
\$111,453	Taking Aim at Cancer in Louisiana (TALC) Cooperative Endeavor Agreement (CEA) - Office of the Secretary (OS) initiative
\$97,920	Myers & Stauffer Preliminary DSH reviews
\$75,000	Brown and Peisch

\$74,999	New Horizons Computer Learning Centers, LLC
\$52,200	Catholic Charities Diocese of Baton Rouge, DBA Louisiana Office for Refugees (LOR) Refugee Medical Assistance RMA
\$50,500	Merritt Hawkins & Associates, LLC
\$49,999	National Medical Reviews, Inc.
\$49,999	Southeastrans, Inc.
\$36,000	Adaptation Health Contract - CEA for Verifying Eligibility and Ensuring Care for Louisiana's Medicaid Population
\$25,000	Magellan Medicaid Administration, Inc. (MCO Align contract)
\$20,000	Statistical Consulting Services, LLC
\$12,500	Shelly Roullier, dba MediaWise
\$7,500	Daigrepoint & Brian (Financial Audit Reviews)
\$7,263	LANTEC of Louisiana, LLC
\$1,500	Emergent Method, LLC

\$265,600,339 TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$70,642,900	Summer EBT Benefit Payments
\$38,922,696	FITAP/Kinship Care Benefit Payments
\$29,869,249	University of New Orleans (Professional) - STAFF AUGMENTATION
\$13,919,946	Accenture Call Center
\$11,000,000	Call Center for Summer EBT
\$7,500,000	School-based Admin Clearing (MAC Funding)
\$5,750,000	eHIP Benefit Payments
\$4,998,834	University of Louisiana at Monroe (ULM)/GEO, Quality Informatics
\$3,252,000	Public University Partnership Program
\$3,037,553	SNAP Fraud and Recovery Contracts
\$1,760,000	LSU Health Sciences Center Shreveport - Poison Control
\$1,100,000	Summer EBT Tech Contracts
\$1,000,000	Application Centers - Louisiana Department of Health
\$541,875	Oregon Health & Science University (OHSU)
\$504,454	IT Platform to Modern Ops & Eligibility Determination
\$500,000	Nursing Home Nurse-Aide Training (State funding from Statutory Dedication, Civil Money Penalty)
\$313,500	Social Security Administration (SSA) - Proof of Claim Filing Fees Local Clerk of Court Offices & CMS Non-Contract PO payment \$250,000 Nursing Home Nurse-Aide Training (State funding from Statutory Dedication, Civil Money Penalty)
\$173,565	Transforming Maternal Health Grant
\$42,495	BioPolicy Innovations, LLC Software Subscription Policy Reporter
\$19,380	Training and Professional Development - IHI Virtual/Open School Basic QI Training & Certification
\$15,000	Vermont Oxford Network (VON)
\$2,000	Pharmaceuticals & Therapeutics (P&T) Committee Meetings & Travel Per Diem - Non- Contract
<i>\$194,865,447</i>	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$186,078,014	Office of Technology Services (OTS) Fees
\$27,287,794	Credit Bureau Integration to Medicaid Eligibility Renewal Process
\$13,403,353	La Works SNAP Employment and Training

\$12,347,386	Federal Match to transfer to OCDD and OAAS for Medicaid related expenditures
\$5,583,600	OBH- Crisis Hub
\$4,423,364	OTS -Touchpoint Telecommunications System - Telephones
\$4,092,259	Office of the Secretary - Health Standards
\$4,000,000	DCFS - Child Welfare
\$3,777,362	Southern Nutrition SNAP
\$2,669,561	OAAS - Money Follows the Person Wages
\$2,451,627	Rent in State-owned Buildings
\$1,946,475	PASRR -Level II review -New IT system _OBH
\$1,894,936	Office of the Secretary - Legal and Internal Audit Services
\$1,375,727	OAAS - Permanent Supportive Housing
\$1,337,584	OBH - DOJ Preadmission Screening and Resident Review (PASRR) work for My Choice Louisiana - Nursing Facility Transitions
\$1,266,365	DOA State Printing, including E&E APD Other
\$1,211,084	OBH - Specialized Behavioral Health Services (SBHS)
\$1,135,953	OAAS - Adult Protective Services (APS)
\$870,969	Civil Service Fees
\$862,143	Maintenance in State-Owned Buildings
\$780,096	OAAS - Long-Term Personal Care Services (LT-PCS)
\$621,775	OCDD - Money Follows the Person Wages
\$594,559	OBH - Reimbursement for salaries and related expenses for PASRR work
\$488,511	Administrative Law Judges Fees / SNAP
\$488,073	Office of Risk Management (ORM) Premiums
\$459,159	Department of Justice (DOJ) Advocacy Center - Community Living Ombudsman Program (CLOP)
\$450,000	OAAS - PASSR Level 1-Review
\$400,000	OAAS - Nursing Home Residents Trust Fund, Demonstration Projects improving quality of care
\$386,678	OCDD - Assessment of Services Needs for persons on the "SUN" registry and to prioritize access of 1915c HCBS, OCDD has SGF
\$284,440	Local Governing Entity (LGE) Funding for ACT 421 Children's Medicaid Option (CMO)
\$281,022	State Treasury Fees
\$253,408	Maternal Health- Transfer to OWH
\$250,572	Office of Group Benefits CHIP Phase V Admin and Family Opportunity Act Admin
\$200,000	Board of Regents
\$128,130	Represents OCDD Funding Dental Coverage HB172
\$124,450	Office of State Procurement (OSP) Fees
\$104,334	Capitol Police Fees
\$100,000	Administrative Indirect Costs for Register publication of Rules
\$100,000	Postage
\$75,000	Department of Justice (DOJ) Advocacy Center - Supported Independent Living Advocacy Program (SILAP)
\$75,000	Acadiana PASRR/TEFRA
\$69,852	Uniform Payroll System (UPS) Fees
\$55,000	PASRR - LGEs, including Jefferson Parish
\$15,000	Florida Parishes Human Services Authority - Reimbursement for expenses related to PASRR work
\$284,800,615	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$479,666,062 TOTAL OTHER CHARGES

Medical Vendor Payments

Payments to Private Providers Program

Other Charges

\$19,045,870,046	Payments to Private Providers
\$19,045,870,046	TOTAL OTHER CHARGES

Payments to Public Providers Program

Other Charges

Other Charges

\$50,442,600	Local Education for School Based Health
\$50,442,600	SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$168,609,898	Office for Citizens with Developmental Disabilities
\$24,002,838	Villa Feliciana Medical Complex
\$14,889,037	LSU Physicians
\$3,544,587	LSU HCSD
\$3,440,879	Office of Behavioral Health for public free standing psych units
\$2,434,122	Special School District #1
\$562,860	Office of Public Health
\$295,974	Thrive Academy
\$85,000	Acadiana Area Human Services District
\$217,865,195	SUB-TOTAL INTERAGENCY TRANSFERS
\$268,307,795	TOTAL OTHER CHARGES

Medicare Buy-Ins and Supplements

Other Charges

\$654,296,384	Medicare Premiums & Supplements
\$242,253,023	Clawback Payments
\$5,155,093	LaHIPP
\$901,704,500	TOTAL OTHER CHARGES

Uncompensated Care Costs Program

Other Charges

Other Charges

\$85,786,765	Low Income and Needy Care Collaboration
\$64,118,027	DSH-Hospital Directed Payments Federal
\$14,690,831	OBH Public/Private CEA agreements
\$1,000	Non-rural Hospitals/High Medicaid DSH pool
\$164,596,623	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$117,848,349	Office of Behavioral Health Psych Free Standing Units
\$13,833,308	LSU HSC- HCSD Lallie Kemp
\$131,681,657	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$296,278,280	<i>TOTAL OTHER CHARGES</i>

Office of Aging and Adult Services

Administration, Protection and Support Program

Professional Services

\$75,500	Professional contracts to provide technical assistance and consultation necessary for ongoing monitoring regarding the Service Hour Allocation of Resources (SHARe) Exceptions methodology and regular and ongoing analysis and training for the Money Follows the Person (MFP) program in assessment and care planning and hosting an online certification testing site.
\$68,000	Contract services to identify activities to expand housing services and interventions for participants in Permanent Supportive Housing (PSH), My Choice Louisiana (MCL), and My Place Louisiana (MPL) initiatives. These contract services ensure compliance with the Department of Justice agreement regarding Serious Mental Illness
\$143,500	TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$2,400,903	Permanent Supportive Housing Initiative - Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Katrina and Rita.
\$ 12,519,000	Permanent Supportive Housing Initiative - Under this program, housing developers who have received GO-Zone Low Income Housing Credits built and set aside a percentage of affordable rental housing for elderly and adults with disabilities in the parishes affected by Hurricanes Laura, Ida, and Delta.
\$ 4,547,772	DOJ Serious Mental Illness project - Includes housing contracts and additional expenses for transition and diversion activities related to the use of nursing facilities by persons with Serious Mental Illness (SMI).
\$ 1,699,122	Traumatic Brain and Spinal Cord Injury Trust Fund - Under this program, services and supports are provided to individuals with traumatic brain and spinal cord injuries.
\$ 1,756,708	Nursing Home Residents' Trust Fund - Projects are selected that focus on existing state and national metrics of quality in Louisiana's nursing facilities.
\$ 1,073,410	Independent Living Program - Manages services for the State Personal Assistance Services (SPAS) program.
\$ 80,100	Louisiana Guardianship Services - provides money management and guardianship services to clients
\$ 524,238	Money Follows the Person (MFP) - Demonstration assists in the rebalancing of Louisiana's long-term support system and creates a system that allows individuals to have a choice of where they live and receive services.
\$ 1,380,509	MFP Capacity Building Award - Demonstration for planning and capacity building activities to accelerate the LTSS system transformation and expand HCBS capacity.
\$25,381,852	SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$100,620	Civil Service Fees
\$6,461	Capitol Police Fees
\$1,815,170	Office of Technology Services (OTS) Fees
\$119,591	Office of Technology Services (OTS) Fees - Telephone Services
\$186,084	Office of Risk Management (ORM) Premiums
\$47,263	Maintenance in State-owned Buildings
\$389,832	Rent in State-owned Buildings
\$11,289	Uniform Payroll System (UPS) Fees
\$150,000	Computer Lease
<i>\$2,838,310</i>	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$28,820,162	TOTAL OTHER CHARGES

Villa Feliciano Medical Complex

Professional Services

\$1,063,580	Medical and Dental – Villa Feliciano Medical Complex is an all-inclusive acute care/long term care facility with a tuberculosis (TB) unit. Services are contracted to provide patient care for ophthalmology, dental, psychiatric, psychology, radiology, speech therapy, infectious disease physician, and others.
\$20,000	Accounting & Auditing – Contract to provide consultation and the compilation of cost and related reports for Villa Feliciano Medical Complex as required by the Centers for Medicare and Medicaid
\$357,271	Nursing contract to maintain 24-hour care for residents
\$1,440,851	TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$450,000	Provides an increase in Operating Services for contract services
<i>\$450,000</i>	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$714,750	Administrative Costs - Bed Tax
\$91,515	Civil Service Fees
\$79,208	Office of Behavioral Health (OBH) - Gas utilities for facility
\$589,264	Office of Risk Management (ORM) Premiums
\$24,801	Office of State Procurement (OSP) Fees
\$303,852	Office of Technology Services (OTS) Fees
\$55,000	Office of Technology Services (OTS) - Telephone Services
\$10,000	Louisiana Property Assistance Agency (LPAA) for Global Positioning Satellites (GPS) on state vehicles
\$15,101	Uniform Payroll System (UPS) Fees
<i>\$1,883,491</i>	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$2,333,491	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

\$496,483 Funding for the acquisition of medical, motorized, and general equipment to provide for medical and physical care needs for persons residing in Villa Feliciana Medical Complex.

\$496,483 TOTAL ACQUISITIONS AND MAJOR REPAIRS

Auxiliary Account

Other Charges

\$60,000 General supplies for ancillary expenses.

\$60,000 TOTAL OTHER CHARGES

Office of Behavioral Health

Behavioral Health Administration and Community Oversight Program

Professional Services

\$50,494 Legal, Accounting and Other Professional Services

\$50,494 TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$20,090,620 Addictions Enhancements and Accountability
\$2,361,950 Agency Operations and Policy Development
\$17,733,761 Community-based Supports and Program Compliance
\$4,835,958 Cooperative Endeavor Agreement Inpatient Psychiatric Beds
\$513,691 Emergency Preparedness
\$1,000,000 Louisiana Bridge Program
\$2,885,606 Preadmission Screening and Resident Review and Nursing Facility Transitions
\$2,889,268 Promotion of Integration of Primary and Behavioral Health
\$111,672,200 Statewide Crisis Hub
\$4,092,671 Wellness and Prevention Monitoring
\$67,570,725 SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$256,696 Civil Service Fees
\$550,000 Department of Corrections
\$26,000 Medical Vendor Administration
\$2,678,168 Office of Public Health
\$636,205 Office of Risk Management (ORM) Premiums
\$74,441 Office of State Procurement (OSP) Fees
\$2,242,576 Office of Technology Services (OTS) Fees
\$546,708 Rent in State-owned Buildings
\$8,453 Uniform Payroll System (UPS) Fees
\$1,646,922 Jefferson Parish Human Services Authority
\$6,690,117 Florida Parishes Human Services Authority
\$6,129,450 Capital Area Human Services District
\$6,093,608 Metropolitan Human Services District
\$4,965,370 South Central Louisiana Human Services Authority
\$3,362,668 Northeast Delta Human Services Authority
\$3,773,297 Acadiana Area Human Services District
\$2,458,836 Imperial Calcasieu Human Services Authority
\$4,323,513 Northwest Louisiana Human Services District
\$4,817,390 Central Louisiana Human Services District
\$8,547,478 Transfers to various Human Service Authorities and Districts pending federal grant funding
\$59,827,896 SUB-TOTAL INTERAGENCY TRANSFERS

\$127,398,621 TOTAL OTHER CHARGES

Hospital-based Treatment Program

Professional Services

\$11,979,094	Patient, medical, dental, and psychiatric services
\$72,000	Cost reporting, staff recruitment, and other professional services
\$12,051,094	TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$7,939,357	Inpatient Psychiatric Beds
\$1,551,256	Off-campus Patient Medical Services
\$24,584,477	Patient Transitional Housing
\$98,075,090	SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$395,723	Civil Service Fees
\$82,604	Dixon Correctional Institute - Inmate Labor
\$22	Office of Public Health - Water Testing
\$12,709,427	Office of Risk Management (ORM) Premiums
\$2,827,388	Office of Technology Services (OTS) Fees
\$1,414,100	Office of Technology Services (OTS) for telephones and printing
\$97,563	Uniform Payroll System (UPS) Fees
\$4,558,847	Villa Feliciano - Medical Services
\$190,800	Villa Feliciano - Water and Sewer
\$22,276,474	SUB-TOTAL INTERAGENCY TRANSFERS

\$120,351,564 TOTAL OTHER CHARGES

Auxiliary Account

Other Charges

\$20,000	Patient Recreation and Rehabilitation Home Fund Account - provides therapeutic activities to patients as approved by treatment teams
\$20,000	TOTAL OTHER CHARGES

Office for Citizens with Developmental Disabilities

Administration and General Support Program

Other Charges

Other Charges

\$75,006	Court-ordered expenditures for closed facilities
\$2,800,000	Administration Activity - The Memorandum of Understanding (MOU) between OCDD and Medical Vendor Administration (MVA) provides for the Specialized Treatment and Recovery Team (START) model assessments, Infrastructure Standup for Technology First Initiative, and training for community practitioners to supports persons with intellectual and developmental disabilities.
\$12,000	Support for State Advisory Committee and OCDD Regional Advisory Committees
\$2,887,006	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$2,065	Civil Service Fees
\$932,178	Office of Risk Management (ORM) Premiums
\$45,428	Office of State Procurement (OSP) Fees
\$116,575	Office of Technology Services (OTS) Fees
\$27,800	Office of Technology Services (OTS) - Telephone Services
\$278,144	Rent in State-owned Buildings
\$395,027	Services to be provided for OCDD statewide programs
\$8,743	Uniform Payroll System (UPS) Fees
\$1,805,960	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$4,692,966	<i>TOTAL OTHER CHARGES</i>

Community-based Program

Professional Services

\$8,308,469	EarlySteps - Direct support and therapy services to children and families enrolled in Louisiana's EarlySteps Program
\$8,308,469	<i>TOTAL PROFESSIONAL SERVICES</i>

Other Charges

Other Charges

\$184,215	Central Office, Transitional Expenses Planning and Approval (TEPA). TEPA expenditures provide for one-time expenses used to assist people aged 18 years or older to transition from a public or private ICF/DD to a home or apartment of their own with New Opportunities Waiver (NOW) services.
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\$57,580	Central Office, Specialized Services. These services provide transition assistance from institutions to the community for individuals diagnosed with an Autism Spectrum disorder and their families. Services promote a strategic approach to providing person-centered, appropriate, needs based, quality of care and quality of life services and a quality management strategy that ensures the provision of and improvement of such services in both home and community-based settings.
\$7,500	Central Office, Lions Club
\$108,838	Central Office, Guardianship Services - These services protect the legal and social independence of individuals with developmental disabilities. Provides for assigned guardians who make medical, financial and legal decisions for the individuals, and serve as the spokesperson for individuals with developmental disabilities, in order to protect legal rights, when no family member is available.
\$22,554,654	EarlySteps - EarlySteps is Louisiana's early intervention initiative for children ages birth to three years of age with disabilities and/or developmental delays. Supports are provided according to the requirements of the Individuals with Disabilities Education Improvement Act (IDEA), Part C. EarlySteps provides the following services: audiology, speech/language, occupational and physical therapy, special instruction, assistive technology devices and services, family support coordination, medical and health services, nursing services, nutrition, vision services, social work services, psychology services, family training and transportation.
\$1,039,685	Money Follows the Person. The Money Follows the Person (MFP) activity represents the OCDD implementation of the federal MFP Rebalancing Demonstration grant herein implemented as My Place Louisiana. Services are provided to individuals who qualify for assistance under the federal MFP Rebalancing Demonstration Grant, first awarded to Louisiana in 2007. The Federal program is designed to assist Medicaid in improving both the long-term care system and the transition process. The Medicaid program office works with both OCDD and the Office of Aging and Adult Services to implement the demonstration program. Louisiana is one of forty participating states and the District of Columbia. The funds are available as IAT-Revenues from Medicaid.
\$122,234	Screenings for Urgency of Need (SUN). This expenditure provides for urgency of needs screenings for persons on the Request for Services Registry (RSFR) to determine priority for access for 1915(c) Home and Community Based Services. This initiative for both OCDD and LDH was established based on feedback from stakeholder groups, collaboration with internal LDH stakeholders, and research on best practices.
\$24,074,706	<i>SUB-TOTAL OTHER CHARGES</i>
<u>Interagency Transfers</u>	
\$109,085	Office of Technology Services (OTS) - Telephone Services
\$8,000	Production Support Services (PSS) - Printing and Postage
\$8,556	Uniform Payroll System (UPS) Fees
\$113,859	Governor's Office - State Interagency Council for EarlySteps
\$52,124	Civil Services Fees
\$73,526	Office of State Buildings (OSB)
\$351,403	Office of Technology Services (OTS) Fees
\$716,553	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$24,791,259	TOTAL OTHER CHARGES

Pinecrest Supports and Services Center

Professional Services

\$309,887	Personal services contracts including medical sitter services, interpreter/sign language, and speech language therapy and dysphagia services at the facility.
\$955,484	Professional medical services including orthopedic clinics, epileptology/neurology clinic and services, medical consultation, gastroenterology, autopsy, podiatry, psychiatric, neuropsychological, comprehensive and on-call dental, psychological services for the facility.
\$44,722	Professional non-medical services relative to compliance including waste water treatment and engineering services for the sewer treatment plant at the facility.
\$250,000	Architectural planning services to conduct a comprehensive evaluation and develop a master plan.
\$1,560,093	TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$2,666,109	Pinecrest Facility - Long-term care provider fees paid to LDH based on the number of occupied beds.
\$457,208	Pinecrest Facility - Client wage expenses for compensation to facility residents who perform various jobs for the facility.
\$3,123,317	SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$95,000	Office of Technology Services (OTS) - Telephone Services
\$82,302	Uniform Payroll System (UPS) Fees
\$3,000	Louisiana Property Assistance Agency
\$727,064	Special School District for teachers
\$90,000	Louisiana Workforce Commission for unemployment fees
\$257,814	Civil Service Fees
\$2,702,178	Office of Technology (OTS) Fees
\$6,251,800	Office of Risk Management (ORM) Premiums
\$25,000	Office of State Police for background checks
\$10,234,158	SUB-TOTAL INTERAGENCY TRANSFERS
\$13,357,475	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Acquisitions

\$894,200	Funding for the acquisition of medical, motorized, and general equipment to provide for medical and physical care needs for persons residing in Pinecrest Supports and Services Center.
\$1,160,000	Funding for major repairs to environmental control equipment, flooring, roofs, boilers, aerator, and underground electrical lines.
\$2,054,000	SUB-TOTAL ACQUISITIONS
\$2,023,468	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Central Louisiana Supports and Services

Professional Services

\$416,480 Medical Services

\$416,480 TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$545,000 Medical Services from Title XIX Provider Funds based on the number of occupied beds

\$45,060 Client wages for facility residents who perform various jobs for the facility

\$591,060 SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$700,205 Office of Risk Management (ORM) Premiums

\$1,131,611 Special School District teachers and paraprofessionals

\$101,521 Funding for 2 authorized positions in the Office of Technology Services (OTS)

\$3,500 Louisiana Property Assistance Agency (LPAA)

\$45,000 Office of Technology Services (OTS) for Telephones

\$230,429 Office of Technology Services (OTS) Fees

\$244,914 Civil Service Fees

\$3,946 Office of State Procurement (OSP) Fees

\$10,691 Uniform Payroll System (UPS) Fees

\$2,471,817 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,062,877 TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Acquisitions

\$1,268,800 For medical, motorized, and general equipment to provide for the medical and physical care of persons residing at the Central Louisiana Supports Services Center.

\$775,000 For major repairs to environmental control equipment, windows, asphalt roadways and culverts, and wheelchair seating.

\$887,125 SUB-TOTAL ACQUISITIONS

\$1,769,757 TOTAL ACQUISITIONS AND MAJOR REPAIRS

Auxiliary Account

Other Charges

\$414,391 Provides for opportunities to engage residents of Pinecrest Supports and Services Center in paid work, vocational skills training, and other therapeutic activities in accordance with Interdisciplinary Team recommendations, according to individual active treatment programs

\$414,391 TOTAL OTHER CHARGES

Office of Public Health

Professional Services

\$270,977	Financial audit services required by EPA for the Drinking Water Revolving Loan Fund; Accounting and Financial services for the WIC program.
\$8,501,196	Management Consulting services for needs assessment survey for Drinking Water Revolving Loan Fund; provide toxicology consulting services; provide virtual home visits that include Healthy Homes programming and asthma education; asthma training for community health workers; provide consulting and other services for Environmental Health, Biostatistics, and Epidemiology programs; provide consulting and statistical services for the LDH Tracking Program and OPH Health Data Portal; provide two full time staff with expertise in community outreach, health education and environmental science; provide strategic support and guidance on the design and implementation of the Occupational Heat-Related Illness Program; perform up to four Fatality Assessment and Control Evaluation (FACE) investigations per year in collaboration with the Occupational Health Program; toll-free information and service referral system for healthcare needs; Coordination activities to support statewide HIV/AIDS/STD prevention, surveillance, Ryan White Care and related services.
\$602,594	Engineering and Architectural services for Engineering Services.
\$40,000	Legal Services for public water system loan and bond issuance services.
\$4,988,416	Medical and Dental Services for (but not limited to): Sickle Cell patient support services; clinical genetic evaluations and counseling; Cystic Fibrosis confirmatory consultation and lab testing; specialized physician services for children and youth with special healthcare needs in healthcare shortage areas of the state; Tuberculosis treatment, consultation, x-ray services, and site visits throughout the state; community based cancer screening services; provide consultation, training, and other programs to support the Bureau of Family Health; CLIA certified laboratory medical director for specialized laboratory testing; Provide license and billing module for the Certified Complete Electronic Health Record Systems (CCEHRS) system used in the OPH Parish Health Units.
\$46,135,431	Other Professional Services for (but not limited to): Strategic planning and staffing for OPH Administration Services; Student Loan Repayment Program that provides medical professionals in health professional shortage areas of the state; provide services to administer the Commodity Supplemental Food Program (CSFP); provide Interpreting, Equipment, Hearing Aid Support services; provide program support personnel to assist OPH Revenue Monitoring Unit; provide support services for Emergency Preparedness and Response for Center for Community and Preventive Health; provide anti-racism training for Office of Public Health staff; provide staffing for Alexandria Water Lab; provide marketing services for Drinking Water Revolving Loan Fund (DWRLF) program; various healthcare related services to the Office of Public Health Bureau of Family Health Program such as (but not limited to); sexual assault centers training and technical assistance on sexual violence prevention needs; program support and expansion services to the Nurse Family Partnership Program, and improvement of maternal, infant, and child mortality and morbidity rates by providing regional leadership, surveillance, health education, and preventive health services statewide; Reproductive Health integrated with primary care services for

patients of reproductive age; City Readiness Initiative planning for mass dispensing in Special Needs Shelters; provide sign language, telecommunication interpretation services, and website development for the hearing impaired, and various environmental and community outreach strategic planning services; provide staffing support for various program offices in the Office of Public Health; provide Behavioral Risk Factor Surveillance data through telephone and online surveys; provide Opioid surveillance, data driven prevention initiatives, and Opioid analysis; strategic planning, and staffing for workforce development and performance improvement manager system; provide services of a Medicolegal Death Investigator for the New Orleans Forensic Office, who will assist with establishment of a surveillance system on homicides, suicides, deaths of undetermined manner, and unintentional firearm deaths for Louisiana; consultation and training services for the Office of Public Health Laboratory; staffing support for the Infectious Disease Epidemiology program; various statewide staffing and support services for the WIC program; provide X-ray technicians for TB clinics statewide; provide Chempack containers detection device for the OPH Community Preparedness program; provide assessments for the Oral Health program; provide Telehealth Diabetes Self-Management Education and Support (DSMES) Distant Site; consulting services for Electronic Health Records; diabetes prevention and training services; monitor and take preventive action for positive Hepatitis B Surface Antigen reports; provide Ethnicity Equity training for contact tracers; provide staffing and support services for Wetmore TB Clinic; provide respiratory services to evacuees at medical special needs shelter.

\$60,538,614 TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$82,277,580	Contract for Pharmacy Benefit Management (PBM) services and medications for the HIV/AIDS Drug Assistance Program (ADAP); provide health and dental insurance premiums and co-payments to ensure continuation of private insurance coverage; provide rapid HIV testing, counseling, and servicing of prevention supply locations; provide Ryan White Part B services which provide healthcare and support services for HIV infected patients; provide various professional services including (but not limited to): low-income housing for HIV/AIDS clients, mental health services, and rapid HIV testing services which will improve quality, availability and organization of health care and support services to eligible HIV infected patients.
\$225,000	Foreign language interpretation services for OPH Parish Health Units statewide.
\$462,580	EMS Examination and Oversight Services; Medical Director for the Bureau of Emergency Medical Services; staffing to support compliance with statutory EMS mandates.
\$11,906,025	Maternal & Child Health services for primary care, counseling, referral and social services for pregnant adolescents and adults; contracts for Nurse Family Partnership Nurses statewide to serve at risk populations.
\$81,326,433	WIC services for issuance of WIC food vouchers statewide.
\$17,453,938	Contracts with various providers statewide to provide WIC services to eligible clients, nutrition education; WIC EBT/MIS initiatives; WIC banking system services; and transportation services for eligible WIC participants; Peer Counseling services.
\$372,607	Contracts for specialized Sickie Cell and Cystic Fibrosis testing and care; infants with endocrine disorders; genetic testing and evaluations on individuals suspected of having a heritable disorder.

\$73,700	Children's Special Health Services provide statewide medical services for children with special medical health needs in areas such as (but not limited to): Genetics, Neurology, Orthopedics, Care Coordination, Epidemiology, Neonatal Intensive Care, Dentistry, and Plastic and Reconstructive Surgery; provide enhancements to the Early Hearing Detection and Intervention (EDHI) tracking.
\$2,883,017	Contractor to provide training to small water systems and their operators to ensure systems have the ability to comply with Safe Drinking Water regulations in order to protect the safety of the drinking water provided to Louisiana citizens; provide technical assistance to public water systems to help them maintain compliance with the Safe Drinking Water Act; provide comprehensive training on optimizing surface water treatment plant performance to LDH engineers; provide Engineering Services with a records management system, an electronic repository of official records that have been created or received by LDH Engineering Services; provide water testing per Act 605, including monthly technical services to Louisiana water systems; provide management training to public water system decision makers across the state at various locations.
\$20,799,305	Various public health-related contracts/services provided for the following programs (but not limited to): OPH Laboratory, Center for Community and Preventive Health, Chronic Disease, Policy and Planning, Environmental Epidemiology, Infectious Disease Epidemiology, Reproductive Health, Sexually Transmitted Infections (STI), Sanitarian Services; Vital Records; and OPH Administrative Services; Contractors will provide services including (but not limited to): providing interpretation and translation services for meetings and publications, meeting closed captioning, and other inclusivity measures; provide various medical health services; provide workforce development for the Infectious Disease Epidemiology program's Health-Associated Infection-Antimicrobial Resistance (HAI/AR) team; coordinate Center for Disease Control (CDC) priority program activities, and conduct infectious disease trainings; provide laboratory outsourced laboratory testing for various tests; add the Industry and Occupation Module to the Louisiana Behavioral Risk Factor Surveillance System (BFSS) survey; provide two full time staff with expertise in community outreach, health education and environmental science; provide other operating miscellaneous services; various contracts for Opioid overdose and Abuse Prevention; provide various contract staffing support for all OPH programs to support program and administrative functions statewide.
\$120,612	Molluscan Shellfish program technical support; Oyster Water analysis, beach monitoring, GIS mapping and field surveys, Beach Warning Sign maintenance at Fontainebleau State Park, Grand Isle State Park, Fourchon Beach, and Grand Isle Beach for The Beach Monitoring Program.
\$93,529,825	Contracts to provide COVID-19 services to the Infectious Disease Epidemiology program for (but not limited to): waste water surveillance, management and technical assistance for the Electronic Case Reporting (ECR) system; hosting of the Infectious Disease Reporting Information System (IDRIS).
\$311,430,622	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$23,868,557	Office of Technology Services (OTS) Fees
\$6,257,475	Rent in State-owned Buildings
\$2,012,754	Medical Vendor Payments for LINCCA
\$1,623,399	Opioid Abuse Prevention activities through Louisiana Board of Pharmacy; Louisiana Supreme Court-Drug Specialty Court; Louisiana Highway Safety Commission.
\$1,337,337	Telecommunications Services from OTS Network Communication Services (NCS)
\$1,250,000	Office of Technology Services (OTS) Fees- Digitization of Permanent Vital Records

\$1,096,406	Office of Risk Management (ORM) Premiums
\$680,408	LDH Office of the Secretary - Attorney 4 positions assigned to OPH Engineering Services and OPH Sanitarian Services and prosecutorial attorney relative to EMS investigations; BEMS legal services; Performance management for training
\$663,683	Civil Service Fees
\$399,465	Print and Mail Services from OTS Production Support Services (PSS)
\$239,409	Capitol Park Security Fees
\$229,788	Office of State Procurement (OSP) Fees
\$208,572	Imperial Calcasieu Human Services Authority NACCHO
\$189,035	Department of Agriculture and Forestry
\$140,000	Louisiana Property Assistance Agency (LPAA)
\$114,401	Capitol Police Fees
\$109,088	Maintenance in State-owned Buildings
\$105,125	Office of Technology Services (OTS) Fees- IT Equipment
\$85,000	Office of the Legislative Auditor - auditing services for the Drinking Water Revolving Loan Fund
\$76,956	Uniform Payroll System (UPS) Fees
\$40,000	Office of Aging and Adult Services to provide subject matter expertise on Louisiana's aging and adult population
\$30,339	State Treasury Fees
\$10,000	Bureau of Minority Health for tribal outreach activities
\$40,767,197	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$352,197,819	TOTAL OTHER CHARGES

Office on Women's Health and Community Health

Other Charges

Interagency Transfers

\$3,078	Civil Service Fees
\$3,086	Office of Risk Management (ORM) Premiums
\$18,661	Office of Technology Services (OTS) Fees
\$29,882	Rent in State-owned Buildings
\$311	Uniform Payroll System (UPS) Fees
<i>\$55,018</i>	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
\$55,018	TOTAL OTHER CHARGES

Office of the Surgeon General

Other Charges

Interagency Transfers

\$33,081	Office of Technology Services (OTS) Fees
\$1,245	Civil Service Fees
\$359	UPS
\$2,360	Office of Risk Management
\$53,636	Rent in State-Owned Buildings
\$1,177	Office of State Purchasing
\$8,337	Transfers to other state agencies
<i>\$100,195</i>	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>
<i>\$100,195</i>	<i>TOTAL OTHER CHARGES</i>

Human Services Authorities and Districts

Jefferson Parish Human Services Authority

Other Charges

Other Charges

\$15,142,529 Salaries and Related Benefits for Other Charges positions
\$5,872,245 Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$21,014,774 *SUB-TOTAL OTHER CHARGES*

Interagency Transfers

\$53,397 Civil Service Fees
\$113,984 Office of Risk Management (ORM) Premiums
\$20,831 Office of Technology Services (OTS) Fees
\$4,147 OTS for telephones and printing
\$7,524 Uniform Payroll System (UPS) Fees
\$199,883 *SUB-TOTAL INTERAGENCY TRANSFERS*

\$21,214,657 *TOTAL OTHER CHARGES*

Florida Parishes Human Services Authority

Other Charges

Other Charges

\$19,625,775 Salaries and Related Benefits for Other Charges positions
\$7,978,057 Contractual and operating costs of mental health, addictive disorders and developmental disabilities services
\$27,603,832 *SUB-TOTAL OTHER CHARGES*

Interagency Transfers

\$77,983 Civil Service Fees
\$58,577 Legislative Auditor Fees
\$222,028 Office of Risk Management (ORM) Premiums
\$5,000 Office of State Police
\$212,906 Office of Technology Services (OTS) Fees
\$79,384 OTS for telephones and printing
\$10,000 Office of Workforce Development
\$605 State Treasury Fees
\$11,452 Uniform Payroll System (UPS) Fees
\$677,935 *SUB-TOTAL INTERAGENCY TRANSFERS*

\$28,281,767 *TOTAL OTHER CHARGES*

Capital Area Human Services District

Other Charges

Other Charges

\$23,076,283	Salaries and Related Benefits for Other Charges positions
\$8,399,997	Contractual and operating costs of mental health, public health, addictive disorders and developmental disability services
\$31,476,280	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$88,188	Civil Service Fees
\$48,945	Legislative Auditor Fees
\$138,285	Office of Risk Management (ORM) Premiums
\$576	Office of State Procurement (OSP) Fees
\$240,963	Office of Technology Services (OTS) Fees
\$117,928	OTS for telephones and printing
\$12,768	Uniform Payroll System (UPS) Fees
\$647,653	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$32,123,933 ***TOTAL OTHER CHARGES***

Metropolitan Human Services District

Other Charges

Other Charges

\$13,296,067	Salaries and Related Benefits for Other Charges positions.
\$17,687,124	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$30,983,191	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$46,711	Civil Service Fees
\$149,501	Office of Risk Management (ORM) Premiums
\$1,253	Office of Technology Services (OTS) Fees
\$197,465	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$31,180,656 ***TOTAL OTHER CHARGES***

South Central Louisiana Human Services Authority

Other Charges

Other Charges

\$16,871,180	Salaries and Related Benefits for Other Charges positions
\$9,490,619	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$34,527	Replacement vehicle
\$26,396,326	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$60,759	Civil Service Fees
\$49,874	Legislative Auditor Fees
\$194,615	Office of Risk Management (ORM) Premiums
\$261,760	Office of Technology Services (OTS) Fees
\$157,099	OTS for telephones and printing
\$7,271	Uniform Payroll System (UPS) Fees
\$731,378	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$27,127,704 ***TOTAL OTHER CHARGES***

Northeast Delta Human Services Authority

Other Charges

Other Charges

\$11,037,603	Salaries and Related Benefits for Other Charges positions
\$5,292,640	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$1,482,656	Inpatient facility for residential substance use treatment services for pregnant women with addictive disorders and their dependent children
\$17,812,899	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$40,202	Civil Service Fees
\$29,419	Legislative Auditor Fees
\$207,402	Office of Risk Management (ORM) Premiums
\$1,299	Office of State Procurement (OSP) Fees
\$124,242	Office of Technology Services (OTS) Fees
\$151,032	OTS for telephones and printing
\$5,331	Uniform Payroll System (UPS) Fees
\$558,927	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$18,371,826 ***TOTAL OTHER CHARGES***

Acadiana Area Human Services District

Other Charges

Other Charges

\$12,345,184	Salaries and Related Benefits for Other Charges positions
\$10,290,767	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$22,635,951	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$53,739	Civil Service Fees
\$40,576	Legislative Auditor Fees
\$203,008	Office of Risk Management (ORM) Premiums
\$7,114	Office of State Procurement (OSP) Fees
\$339,452	Office of Technology Services (OTS) Fees
\$112,266	Office of Telecommunications
\$7,146	Uniform Payroll System (UPS) Fees
\$763,301	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$23,399,252 TOTAL OTHER CHARGES

Imperial Calcasieu Human Services Authority

Other Charges

Other Charges

\$8,645,554	Salaries and Related Benefits for Other Charges positions
\$4,595,716	Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$13,241,270	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$39,926	Civil Service Fees
\$43,180	Legislative Auditor Fees
\$176,709	Office of Risk Management (ORM) Premiums
\$107,557	Office of Technology Services (OTS) Fees
\$99,851	OTS for telephones and printing
\$5,136	Uniform Payroll System (UPS) Fees
\$472,359	<i>SUB-TOTAL INTERAGENCY TRANSFERS</i>

\$13,713,629 TOTAL OTHER CHARGES

Central Louisiana Human Services District

Other Charges

Other Charges

\$9,496,334 Salaries and Related Benefits for Other Charges positions
\$9,307,484 Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$18,803,818 SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$40,406 Civil Service Fees
\$36,597 Legislative Auditor Fees
\$74,762 Office of Risk Management (ORM) Premiums
\$99,489 Office of Technology Services (OTS) Fees
\$5,344 Uniform Payroll System (UPS) Fees
\$256,598 SUB-TOTAL INTERAGENCY TRANSFERS

\$19,060,416 TOTAL OTHER CHARGES

Northwest Louisiana Human Services District

Other Charges

Other Charges

\$9,200,097 Salaries and Related Benefits for Other Charges positions
\$7,474,252 Contractual and operating costs of mental health, addictive disorders and developmental disability services
\$16,674,349 SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$37,123 Civil Service Fees
\$37,973 Legislative Auditor Fees
\$75,793 Office of Risk Management (ORM) Premiums
\$72,463 Office of Technology Services (OTS) Fees
\$118,190 OTS for telephones and printing
\$5,805 Uniform Payroll System (UPS) Fees
\$347,347 SUB-TOTAL INTERAGENCY TRANSFERS

\$17,021,696 TOTAL OTHER CHARGES

Developmental Disabilities Council

Other Charges

Other Charges

\$757,517	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training, and peer support to individuals and families with disabilities.
\$240,000	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$90,000	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self-advocates. There are eight monthly sessions that provide state-of-the-art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.
\$13,000	Corrine Brousseau - This contract is for budget analysis, budget preparation, and other budgetary matters as required.
\$45,000	Youth Leadership Forum - This is a four-day residential leadership program focused on empowering youth with disabilities while promoting an environment of disability practice and culture.
\$25,000	Self-advocacy Training - Provides training opportunities designed to strengthen the self-advocacy network and the effectiveness of its systems change activities and promote self-advocacy participation in training of other self-advocates in leadership positions.
\$30,000	Co-occurring Disorders - Provides training to individuals and families of individuals with co-occurring developmental disabilities and behavioral health on how to navigate the Developmental Disability, Behavioral Health, and Medicaid/Manager Organization Systems simultaneously.
\$30,000	Advocacy Training Events - Provide support for regional and statewide training opportunities related to home and community-based services and education issues pertaining to people with developmental disabilities
\$274,000	Amount available for additional initiatives.
\$1,504,517	<i>SUB-TOTAL OTHER CHARGES</i>

Interagency Transfers

\$1,704	Civil Service Fees
\$8,146	Commodities and Services
\$6,895	Production Support Services (PSS) - Postage
\$3,874	Office of Risk Management (ORM) Premiums
\$3,183	Office of State Procurement (OSP) Fees
\$16,085	Office of Technology Services (OTS) Fees

\$13,475 Office of Technology Services (OTS) - Telephone Services
\$483 Uniform Payroll Services (UPS) Fees
\$53,4852 *SUB-TOTAL INTERAGENCY TRANSFERS*

\$1,558,362 TOTAL OTHER CHARGES

Acquisitions and Major Repairs

\$4,000 Computer equipment and camera
\$4,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS

Louisiana Emergency Response Network

Professional Services

\$219,894	Medical Directors for Trauma, Stroke, and STEMI
\$76,831	Trauma Education Contracts
\$75,665	Management Consulting for Statewide Trauma Network and LERN Strategic Plan
\$20,450	Legal Services and Counsel
\$392,840	TOTAL PROFESSIONAL SERVICES

Other Charges

Other Charges

\$33,500	Data Assistant for Statewide Data Registry
\$33,500	SUB-TOTAL OTHER CHARGES

Interagency Transfers

\$184,133	Office of Technology Services (OTS) Fees
\$24,184	Telecommunication Services from OTS Network Communication Services (NCS)
\$7,666	Office of Risk Management (ORM) Premiums
\$7,301	Print and Mail Services from OTS Production Support Services (PSS)
\$6,322	Civil Service Fees
\$1,792	Office of State Procurement (OSP) Fees
\$597	Uniform Payroll System (UPS) Fees
\$231,995	SUB-TOTAL INTERAGENCY TRANSFERS
\$265,495	TOTAL OTHER CHARGES