



Louisiana Senate Finance Committee



Fiscal Year 2019-2020 Budget

Health, Hospitals and Medical Education

May 2019

Sen. John A. Alario, President
Sen. Eric LaFleur, Chairman

**Schedule 09 –
Louisiana Department of Health**



Schedule 09 – Louisiana Department of Health

In its authorizing statute, specifically R.S. 36:251(B), the Louisiana Department of Health (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.”

There are 19 agencies within the department.



Schedule 09 – Louisiana Department of Health

09-307
Office of the Secretary

09-305
Medical Vendor
Administration

09-320
Office of Aging and
Adult Services

09-306
Medical Vendor
Payments

09-326
Office of Public Health

09-330
Office of Behavioral
Health

09-340
Office for Citizens with
Developmental
Disabilities



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300
Jefferson Parish Human
Services Authority

09-310
Northeast Delta Human
Services Authority

09-301
Florida Parishes Human
Services Authority

09-325
Acadiana Area Human
Services District

09-302
Capital Area Human
Services District

09-375
Imperial Calcasieu Human
Services Authority

09-304
Metropolitan Human
Services District

09-376
Central Louisiana Human
Services District

09-309
South Central Louisiana
Human Services Authority

09-377
Northwest Louisiana
Human Services District

09-303
Developmental
Disabilities Council

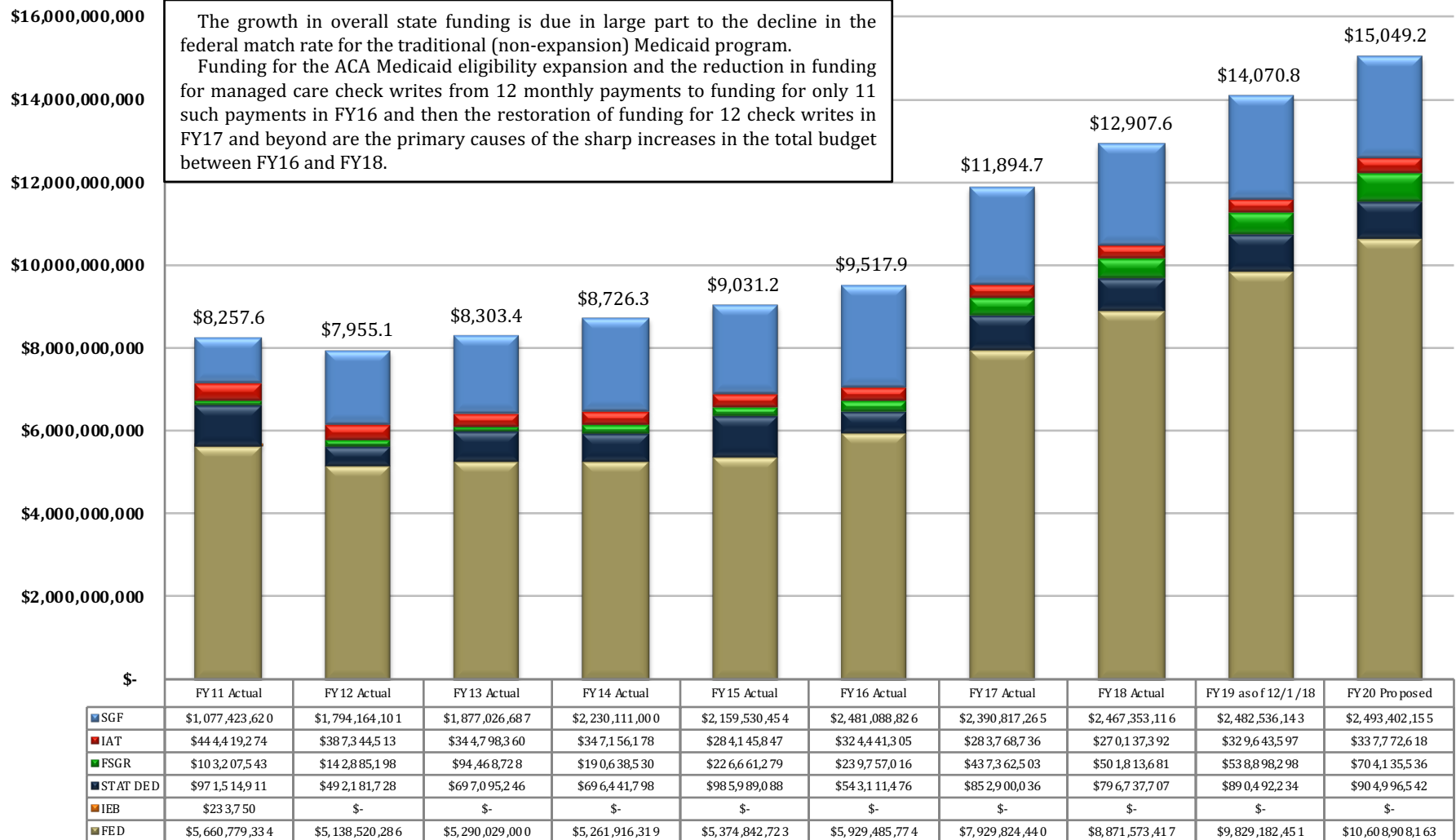
09-324
Louisiana Emergency
Response Network



LDH Changes in Funding since FY11

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

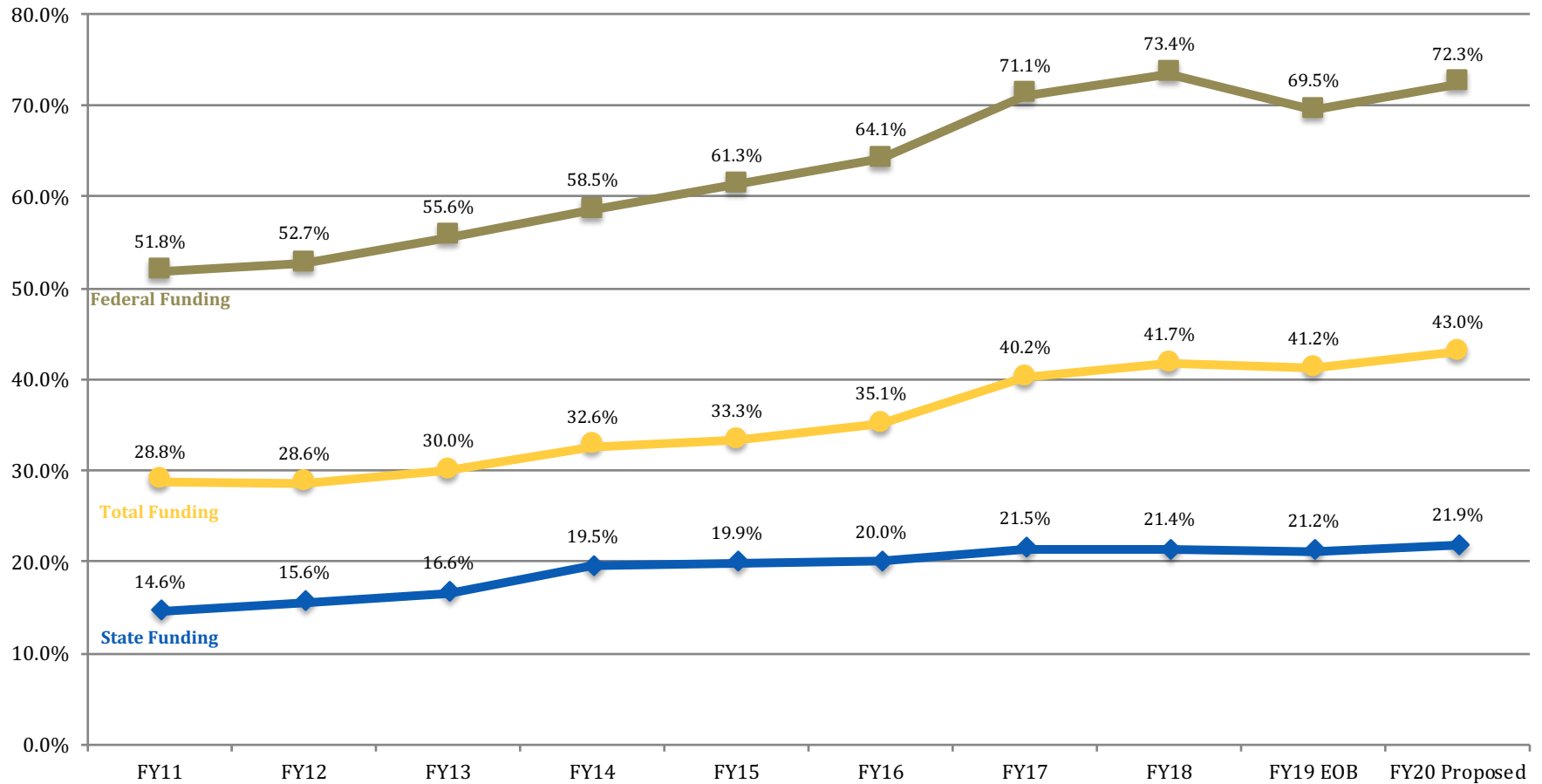
The growth from FY11 to FY20 totals 82%.





LDH Changes in Funding since FY11

LDH's Budget as a Portion of the Total State Budget



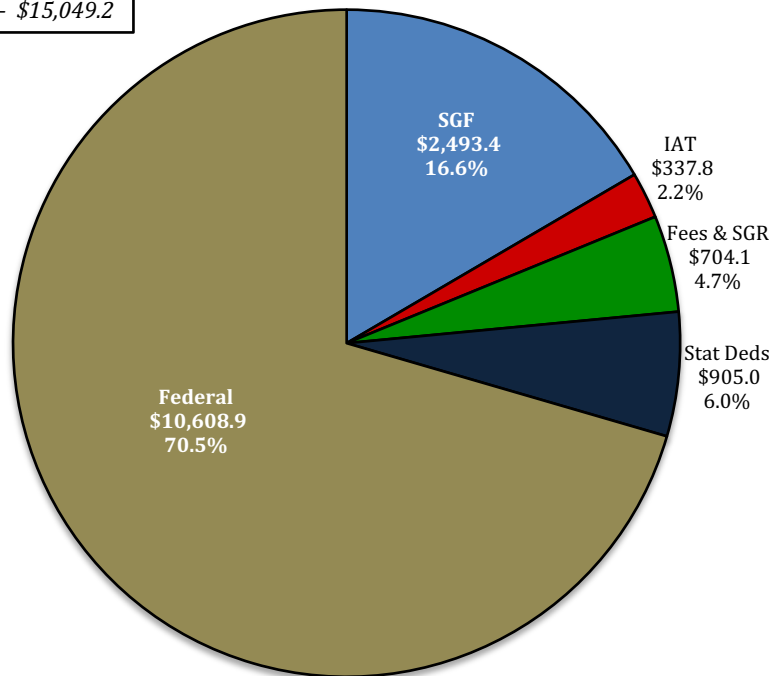


LDH FY20 Proposed Means of Finance

Total Department

(In Millions)

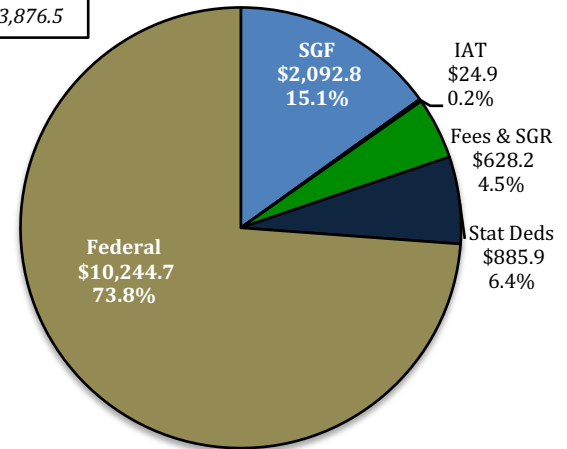
Total - \$15,049.2



Medical Vendor Administration & Payments

(In Millions)

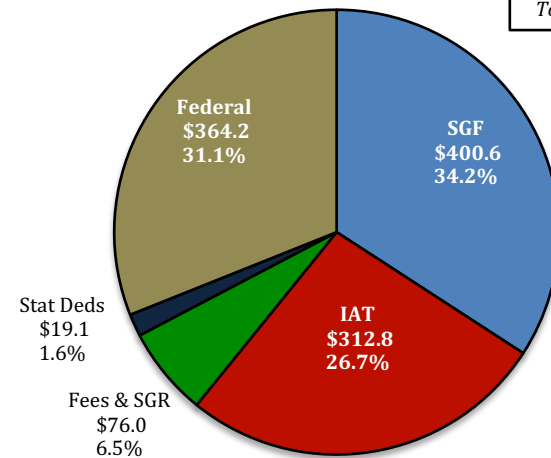
Total - \$13,876.5



Offices, DD Council, LERN and Human Services Authorities and Districts

(In Millions)

Total - \$1,172.7





LDH FY20 Proposed Means of Finance by Agency

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Agency
\$15,254,629	\$2,148,630	\$2,925,000	\$0	\$0	\$20,328,259	Jefferson Parish Human Services Authority
\$13,007,116	\$5,911,635	\$2,254,288	\$0	\$0	\$21,173,039	Florida Parishes Human Services Authority
\$16,799,073	\$7,817,123	\$3,553,108	\$0	\$0	\$28,169,304	Capital Area Human Services District
\$507,517	\$0	\$0	\$0	\$1,576,474	\$2,083,991	Developmental Disabilities Council
\$18,414,500	\$6,891,013	\$1,229,243	\$0	\$1,355,052	\$27,889,808	Metropolitan Human Services District
\$102,757,911	\$473,672	\$4,200,000	\$1,408,169	\$377,765,488	\$486,605,240	Medical Vendor Administration
\$1,990,039,646	\$24,475,664	\$623,984,117	\$884,517,870	\$9,866,892,773	\$13,389,910,070	Medical Vendor Payments
\$50,484,322	\$11,781,437	\$2,650,601	\$557,250	\$17,881,598	\$83,355,208	Office of the Secretary
\$15,724,855	\$4,518,158	\$2,841,180	\$0	\$0	\$23,084,193	South Central Louisiana Human Services Authority
\$10,407,014	\$4,350,714	\$773,844	\$0	\$0	\$15,531,572	Northeast Delta Human Services Authority
\$21,461,274	\$28,140,316	\$1,028,924	\$3,334,428	\$187,613	\$54,152,555	Office of Aging and Adult Services
\$1,657,198	\$40,000	\$12,334	\$0	\$0	\$1,709,532	Louisiana Emergency Response Network
\$14,728,406	\$3,204,025	\$1,536,196	\$0	\$0	\$19,468,627	Acadiana Area Human Services District
\$55,687,027	\$5,031,072	\$48,075,248	\$10,040,956	\$269,325,781	\$388,160,084	Office of Public Health
\$109,806,917	\$94,212,677	\$505,309	\$5,137,869	\$66,530,532	\$276,193,304	Office of Behavioral Health
\$30,458,768	\$127,147,456	\$4,263,361	\$0	\$6,992,903	\$168,862,488	Office for Citizens with Developmental Disabilities
\$8,288,205	\$2,437,773	\$1,300,000	\$0	\$399,949	\$12,425,927	Imperial Calcasieu Human Services Authority
\$9,929,850	\$4,289,511	\$1,502,783	\$0	\$0	\$15,722,144	Central Louisiana Human Services District
\$7,987,927	\$4,901,742	\$1,500,000	\$0	\$0	\$14,389,669	Northwest Louisiana Human Services District
\$2,493,402,155	\$337,772,618	\$704,135,536	\$904,996,542	\$10,608,908,163	\$15,049,215,014	Total



Non-SGF Means of Finance

Means of Finance	Major Source of Funding
Interagency Transfers	Medicaid claims and uncompensated care costs payments to LDH agencies. Payments from other state agencies to LDH for use as state match in the Medicaid program. Distribution of funding from the services offices to the human services authorities and districts.
Fees and Self-generated Revenues	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	Various constitutional or statutorily dedicated funds available for appropriation to finance the provision of health care services. (A chart detailing these funds follows on the next two pages.)
Federal Funds	Federal financial participation in the Medicaid program. Federal grants for behavioral health services. Federal grants for public health services.



LDH Dedicated Funds

Fund	Source of Funding	FY18 Actual	FY19 EOB	FY20 Proposed
Community and Family Support System Fund (MVP)	Sale or lease of property of the Office for Citizens with Developmental Disabilities	\$0	\$509,540	\$0
Community Hospital Stabilization Fund (MVP)	Certified public expenditures which have been generated in excess of the amount appropriated for certified public expenditures in the General Appropriation Act for Fiscal Year 2010-2011	\$0	\$7,687	\$0
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$2,155,182	\$2,583,873	\$2,583,873
Emergency Medical Technician Fund (OPH)	Prestige License Plate Fees	\$9,000	\$9,000	\$9,000
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$1,392,015	\$302,212	\$302,212
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$26,090,316	\$25,670,900	\$25,670,900
Health Trust Fund (MVP)	Up to, but not to exceed, one-third of earnings from the Medicaid Trust Fund for the Elderly and Economic Damages Proceeds of the Deepwater Horizon Economic Damages Collection Fund	\$590,522	\$8,383,599	\$5,333,333
Hospital Stabilization Fund (MVP)	Provider Fees	\$47,447,375	\$69,495,364	\$69,495,364
Louisiana Emergency Response Network Fund (LERN)	As Appropriated by the Legislature	\$1,282	\$0	\$0
Louisiana Fund (MVP & OPH)	Tobacco Master Settlement Proceeds	\$14,435,677	\$12,443,680	\$13,069,617
Louisiana Health Care Redesign Fund (MVA)	As Appropriated by the Legislature	\$0	\$14	\$669
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Medicaid Managed Care Premiums Assessment	\$582,919,757	\$610,187,882	\$638,164,304



LDH Dedicated Funds

Fund	Source of Funding	FY18 Actual	FY19 EOB	FY20 Proposed
Medicaid Trust Fund for the Elderly (MVP)	Past Nursing Home Upper Payment Limit Intergovernmental Transfer Program and Economic Damages Proceeds of the Deepwater Horizon Economic Damages Collection Fund	\$1,733,908	\$19,020,507	\$1,652,229
Medical Assistance Program Fraud Detection Fund (MVA & OS)	Lawsuit Settlements and Judgments	\$1,994,772	\$3,058,723	\$1,814,750
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 of the fiscal year	\$0	\$12,128,610	\$17,054,570
Nursing Homes Residents' Trust Fund (OS & OAAS)	Licensing Fees and Penalties	\$751,329	\$1,550,000	\$1,550,000
Oyster Sanitation Fund (OPH)	Water Discharge Permit Surcharge Fee	\$55,292	\$55,292	\$55,292
Telecommunications for the Deaf Fund (OPH)	Five-cent Monthly Assessment on Each Residential and Business Customer Telephone Access Line	\$1,723,803	\$4,306,026	\$3,000,000
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$2,370,893	\$2,312,539	\$2,251,784
Tobacco Tax Medicaid Match Fund (MVP)	Tobacco Taxes	\$111,487,917	\$116,376,954	\$120,898,813
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,423,263	\$1,934,428	\$1,934,428
Vital Record Conversion Fund (OPH)	Fees for Certified Copies of Birth and Death Certificates	\$155,404	\$155,404	\$155,404
TOTALS		\$796,737,707	\$890,492,234	\$904,996,542



LDH Dedicated Funds

2018 Dedicated Fund Review Subcommittee recommendations and *any subsequent legislative action taken during the 2018 Regular Session:*

Community and Family Support System Fund = No change

Community Hospital Stabilization Fund = Elimination [*Eliminated effective July 1, 2020, pursuant to Act 612 (SB 400) of the 2018 Regular Session*]

Compulsive and Problem Gaming Fund = No change

Emergency Medical Technician Fund = Eliminate the fund and reclassify the revenues to Fees and Self-generated Revenues [*Changed from a fund to an account effective July 1, 2020, pursuant to Act 612 (SB 400) of the 2018 Regular Session*]

Health Trust Fund = Elimination [*Eliminated effective July 1, 2020, pursuant to Act 612 (SB 400) of the 2018 Regular Session*]

Hospital Stabilization Fund = No change

Louisiana Emergency Response Network Fund = No change

Louisiana Health Care Redesign Fund = Elimination [*Eliminated effective July 1, 2020, pursuant to Act 612 (SB 400) of the 2018 Regular Session*]

Louisiana Medical Assistance Trust Fund = No change

Medicaid Trust Fund for the Elderly = Elimination

Medical Assistance Program Fraud Detection Fund = No change

New Opportunities Waiver Fund = No change

Nursing Homes Residents' Trust Fund = No change

Telecommunications for the Deaf Fund = No change

Tobacco Tax Health Care Fund = Elimination

Tobacco Tax Medicaid Match Fund = Elimination [*Eliminated effective July 1, 2020, pursuant to Act 612 (SB 400) of the 2018 Regular Session*]



LDH Dedicated Funds

2019 Dedicated Fund Review Subcommittee recommendations:

Deepwater Horizon Economic Damages Collection Fund = No Change

Health Excellence Fund = No change

Louisiana Fund = No change



LDH Expenditure History by Agency

Five-year Budget History	PRIOR YEARS ACTUALS			Fiscal Year 2018-2019 <i>(as of 12/01/2018)</i>	Fiscal Year 2019-2020 <i>(Proposed Budget)</i>
	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018		
Jefferson Parish Human Services Authority	\$17,850,720	\$16,641,680	\$17,950,560	\$20,161,234	\$20,328,259
Florida Parishes Human Services Authority	\$16,912,790	\$17,803,143	\$18,407,149	\$21,274,030	\$21,173,039
Capital Area Human Services District	\$26,074,490	\$24,350,458	\$24,617,221	\$28,108,747	\$28,169,304
Developmental Disabilities Council	\$1,666,195	\$1,734,162	\$1,889,653	\$2,199,484	\$2,083,991
Metropolitan Human Services District	\$26,368,604	\$25,685,544	\$26,275,429	\$27,205,498	\$27,889,808
Medical Vendor Administration	\$247,742,567	\$325,904,635	\$352,932,918	\$535,666,871	\$486,605,240
Medical Vendor Payments	\$8,317,394,056	\$10,636,119,498	\$11,596,329,818	\$12,381,461,755	\$13,389,910,070
Office of the Secretary	\$74,503,650	\$70,640,258	\$66,937,460	\$81,110,369	\$83,355,208
South Central Louisiana Human Services Authority	\$20,373,967	\$19,494,640	\$20,289,169	\$22,893,118	\$23,084,193
Northeast Delta Human Services Authority	\$12,831,625	\$12,000,455	\$12,135,266	\$15,406,835	\$15,531,572
Office of Aging and Adult Services	\$39,585,052	\$40,361,211	\$42,172,517	\$55,104,359	\$54,152,555
Louisiana Emergency Response Network	\$1,832,920	\$1,485,653	\$1,620,615	\$1,832,517	\$1,709,532
Acadiana Area Human Services District	\$15,770,488	\$15,364,308	\$15,108,283	\$19,687,582	\$19,468,627
Office of Public Health	\$326,832,179	\$302,990,462	\$323,411,894	\$395,891,739	\$388,160,084
Office of Behavioral Health	\$201,096,473	\$215,331,061	\$213,951,112	\$267,115,358	\$276,193,304
Office for Citizens with Developmental Disabilities	\$133,328,667	\$135,726,162	\$141,867,380	\$153,633,845	\$168,862,488
Imperial Calcasieu Human Services Authority	\$9,585,516	\$8,651,179	\$8,319,813	\$12,079,535	\$12,425,927
Central Louisiana Human Services District	\$14,005,837	\$12,321,997	\$11,869,885	\$15,465,264	\$15,722,144
Northwest Louisiana Human Services District	\$14,128,601	\$12,066,474	\$11,529,171	\$14,454,583	\$14,389,669
TOTAL EXPENDITURES	\$9,517,884,397	\$11,894,672,980	\$12,907,615,313	\$14,070,752,723	\$15,049,215,014



LDH Categorical Expenditures FY18, FY19, and FY20

Expenditure Category	FY18 Actual	FY19 EOB (as of 12-01-18)	FY20		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
Personal Services:	\$466,688,270	\$522,255,208	\$551,802,646	3.7%	\$29,547,438
Salaries	\$282,938,504	\$312,169,873	\$327,622,024	2.2%	\$15,452,151
Other Compensation	\$13,019,963	\$15,087,091	\$13,693,159	0.1%	(\$1,393,932)
Related Benefits	\$170,729,803	\$194,998,244	\$210,487,463	1.4%	\$15,489,219
Operating Expenses:	\$67,037,888	\$83,279,667	\$83,237,344	0.6%	(\$42,323)
Travel	\$3,040,454	\$3,944,659	\$3,933,804	0.0%	(\$10,855)
Operating Services	\$33,372,261	\$43,607,629	\$43,777,329	0.3%	\$169,700
Supplies	\$30,625,173	\$35,727,379	\$35,526,211	0.2%	(\$201,168)
Professional Services	\$151,304,432	\$211,498,418	\$210,222,024	1.4%	(\$1,276,394)
Other Charges:	\$12,219,618,117	\$13,248,752,646	\$14,203,434,845	94.4%	\$954,682,199
Other Charges	\$11,818,256,965	\$12,700,679,860	\$13,643,840,419	90.7%	\$943,160,559
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$401,361,152	\$548,072,786	\$559,594,426	3.7%	\$11,521,640
Acquisitions & Major Repairs:	\$2,966,606	\$4,966,784	\$518,155	0.0%	(\$4,448,629)
Acquisitions	\$1,907,153	\$2,545,819	\$513,960	0.0%	(\$2,031,859)
Major Repairs	\$1,059,453	\$2,420,965	\$4,195	0.0%	(\$2,416,770)
Total Expenditures	\$12,907,615,313	\$14,070,752,723	\$15,049,215,014	100.0%	\$978,462,291

The entire budget for Medical Vendor Payments as well as the majority of the budgets for the ten human services authorities and districts fall under the major expenditure category of **Other Charges**.



Comparison of Adjustments to the State General Fund in the FY20 Continuation, Standstill and Proposed Budgets

Louisiana Department of Health	FY19 EOB	FY20 Continuation Budget	FY20 Standstill Budget	FY20 Proposed Budget	DIFFERENCE					
					CONTINUATION OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) FY19 EOB	STANDSTILL OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) FY19 EOB	PROPOSED OVER/(UNDER) CONTINUATION	PROPOSED OVER/(UNDER) STANDSTILL
State General Fund Expenditures	\$2,482,536,143	\$2,763,373,217	\$2,738,529,780	\$2,493,402,155	\$280,837,074	\$255,993,637	(\$24,843,437)	\$10,866,012	(\$269,971,062)	(\$245,127,625)

Continuation Budget versus Standstill Budget

The approximately \$24.8 million difference between the Continuation and Standstill Budget adjustments results from the Standstill Budget only allowing for agency-specific adjustments to nondiscretionary expenditures where the Continuation Budget allows for such adjustments to be applied to both discretionary and nondiscretionary expenditures. The statewide adjustments are identical for both the Continuation and Standstill Budgets.

Continuation and Standstill Budgets versus Proposed Budget

The difference between the Proposed Budget and the Continuation and Standstill Budgets results from variations to both statewide and agency-specific adjustments. The major variances are as follows:

- Approximately \$79.3 million in funding for regular and medical inflation that was not funded in the Proposed Budget;
- A series of means of financing substitutions increasing State General Fund spending by a total of \$126.6 million and reducing other revenue sources that were contemplated in the Continuation and Standstill Budgets but not the Proposed Budget – \$69.5 million out of the Hospital Stabilization Fund, \$28 million out of the La. Medical Assistance Trust Fund, \$13.4 million in Interagency Transfers for OCDD, \$8.1 million out of the New Opportunities Waiver Fund, and \$7.6 million of federal certified public expenditure (CPE) funding;
- A four-percent reduction to the LSU Public Private Partnerships saving \$16.9 million in State General Fund in the Proposed Budget that was not included in the Continuation and Standstill Budgets; and,
- Roughly \$15.8 million in State General Fund to finance outpatient cost settlement payments provided for in the Continuation and Standstill Budgets, but not the Proposed Budget.



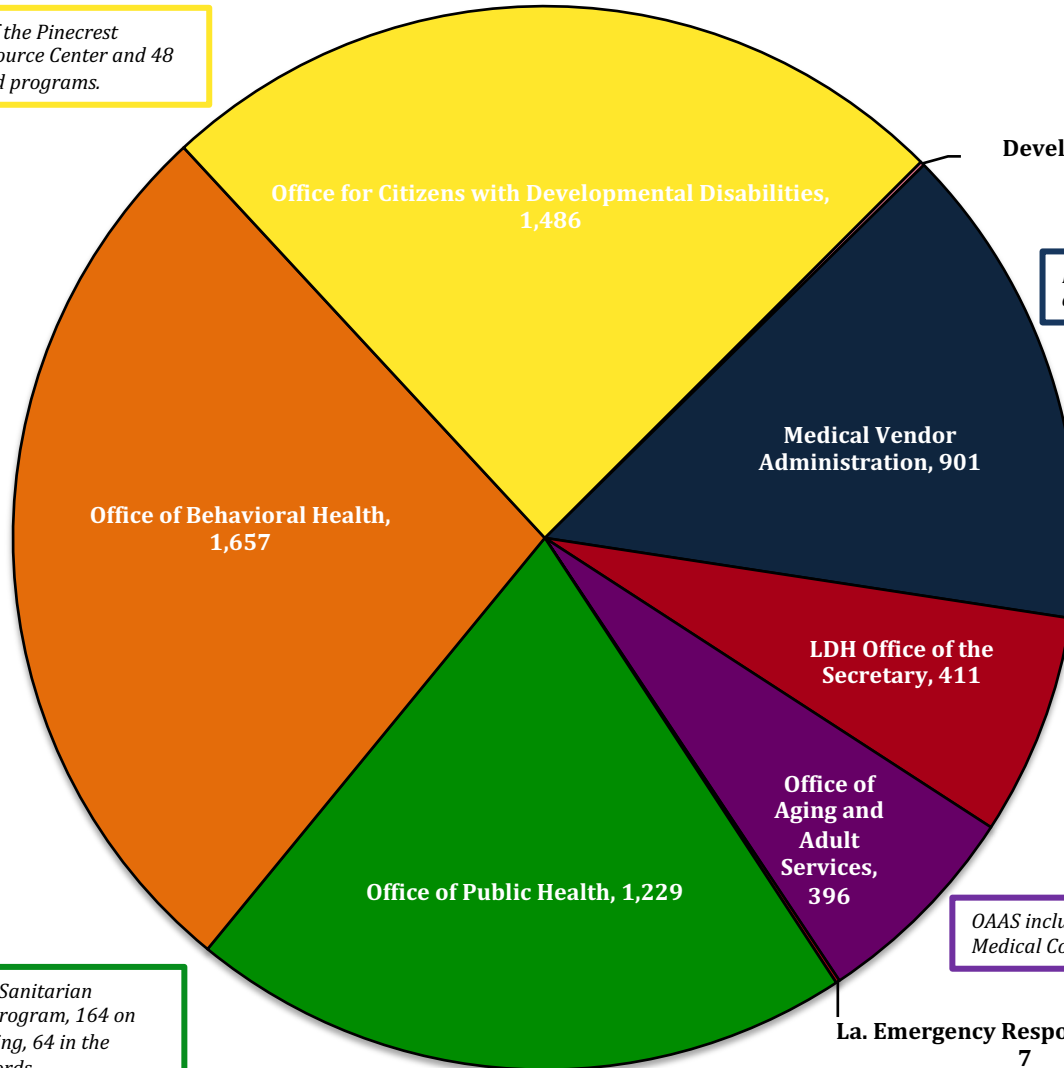
LDH FY20 Proposed Positions by Agency

Authorized Positions proposed for FY20 total 6,095.

OCDD includes 1,421 positions to staff the Pinecrest Supports and Services Center and Resource Center and 48 positions to staff the community-based programs.

OBH includes 1,573 positions for the operation of the state's mental health hospitals: Central La. State Hospital and Eastern La. Mental Health System, which includes both civil and forensic mental health services.

OPH includes 245 positions providing Sanitarian Services, 191 administering the WIC program, 164 on Reproductive Health, 134 in Engineering, 64 in the Public Health Lab and 59 in Vital Records.



Developmental Disabilities Council, 8

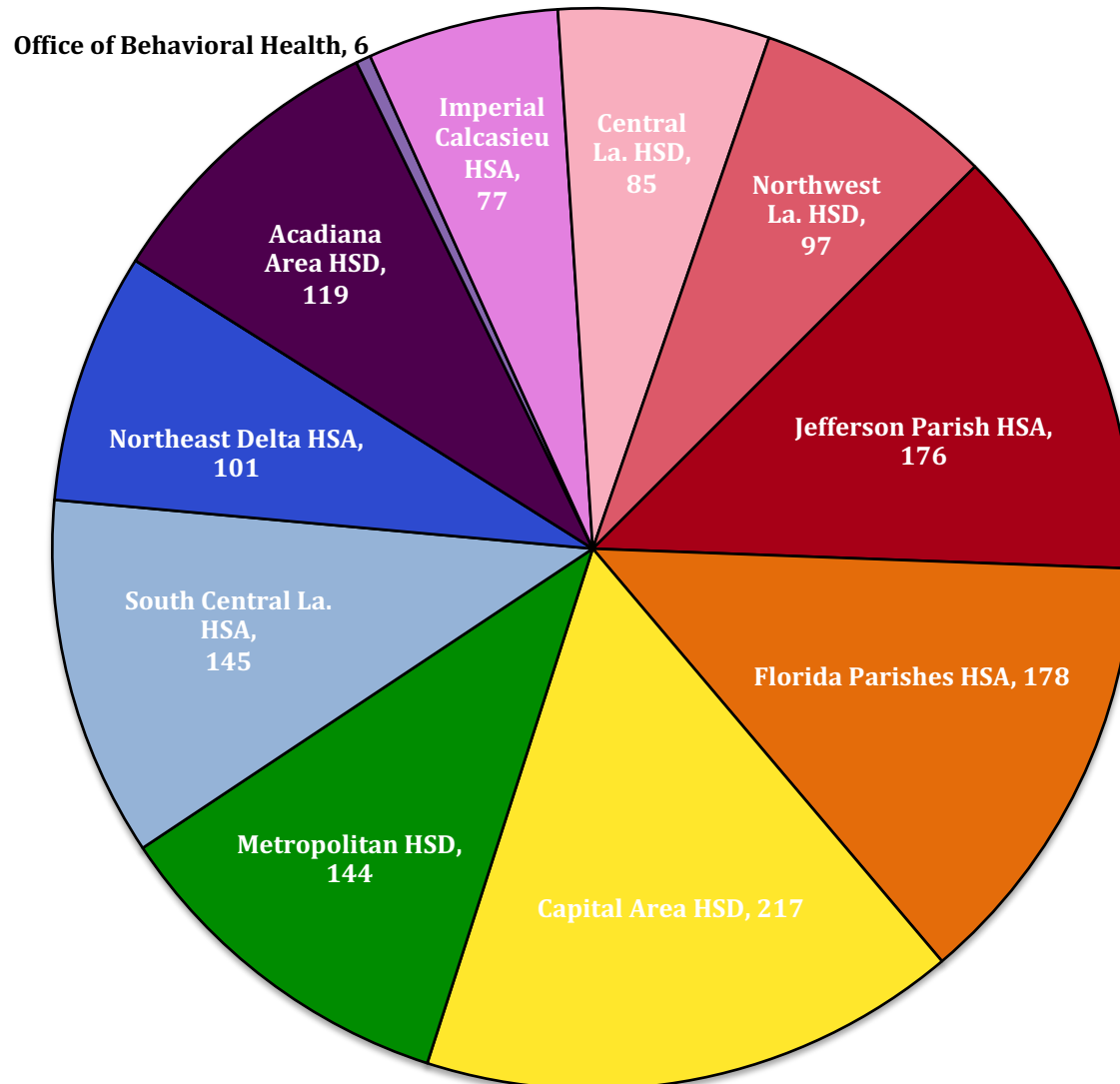
MVA includes 654 positions working directly on eligibility determinations.

OAAS includes 221 positions to staff Villa Feliciana Medical Complex.



LDH FY20 Proposed Positions by Agency

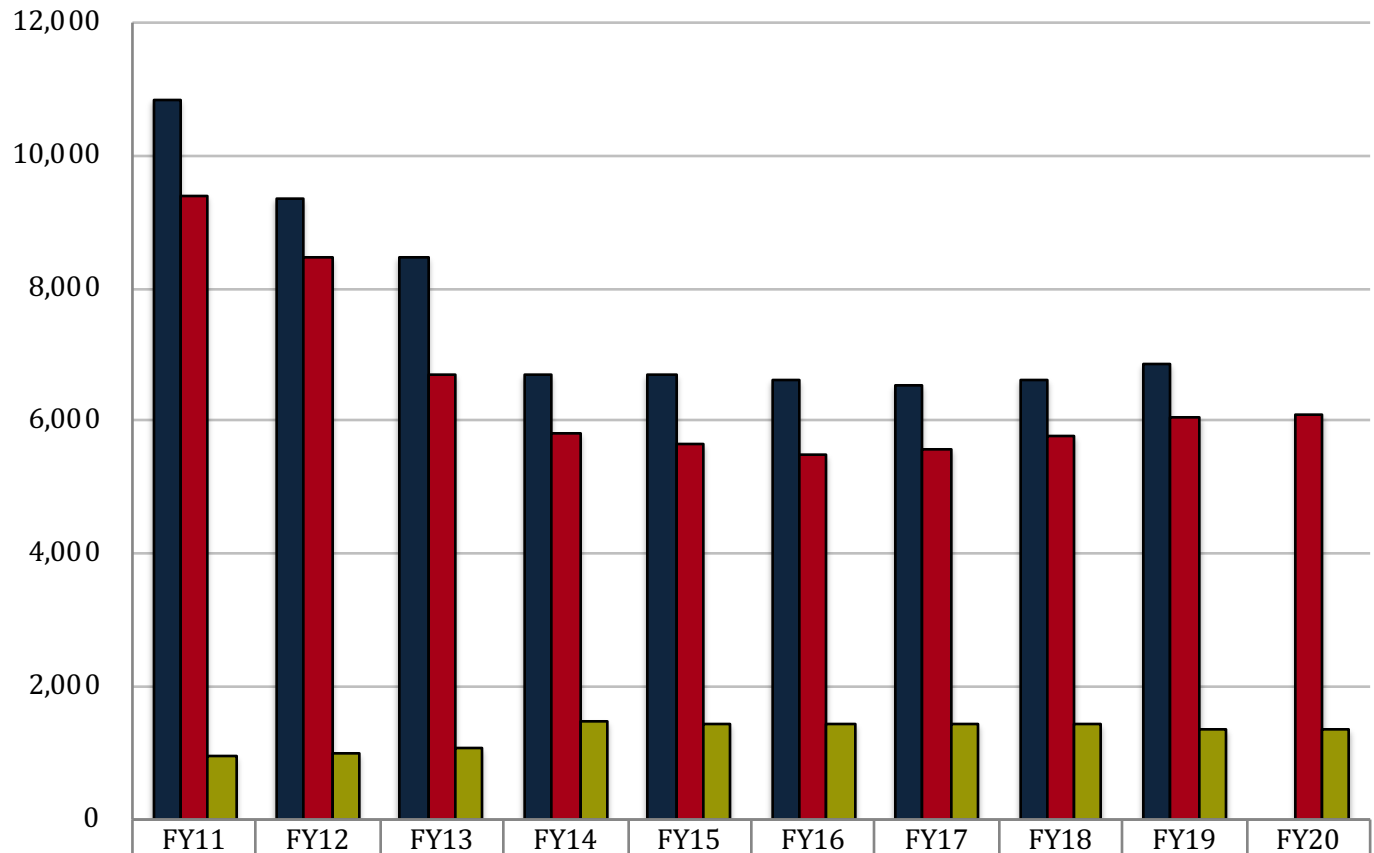
Authorized Other Charges Positions proposed for FY20 total 1,345.





LDH FTEs, Authorized Positions, and Other Charges Positions History

LDH's FY20 proposed authorized positions totaling 6,095 comprise 18.1% of the state's total FY20 proposed authorized positions totaling 33,675.



■ Total FTEs	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
■ Total Authorized Positions	10,839	9,331	8,465	6,706	6,702	6,624	6,546	6,606	6,850	0
■ Authorized Other Charges Positions	9,398	8,458	6,718	5,813	5,669	5,502	5,572	5,794	6,048	6,095
	947	997	1,083	1,460	1,452	1,430	1,430	1,421	1,356	1,345

Notes:

Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.

Data for Total Authorized Positions uses fiscal year enacted levels, except for FY20 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Departmentwide Budget Adjustments Proposed for FY20

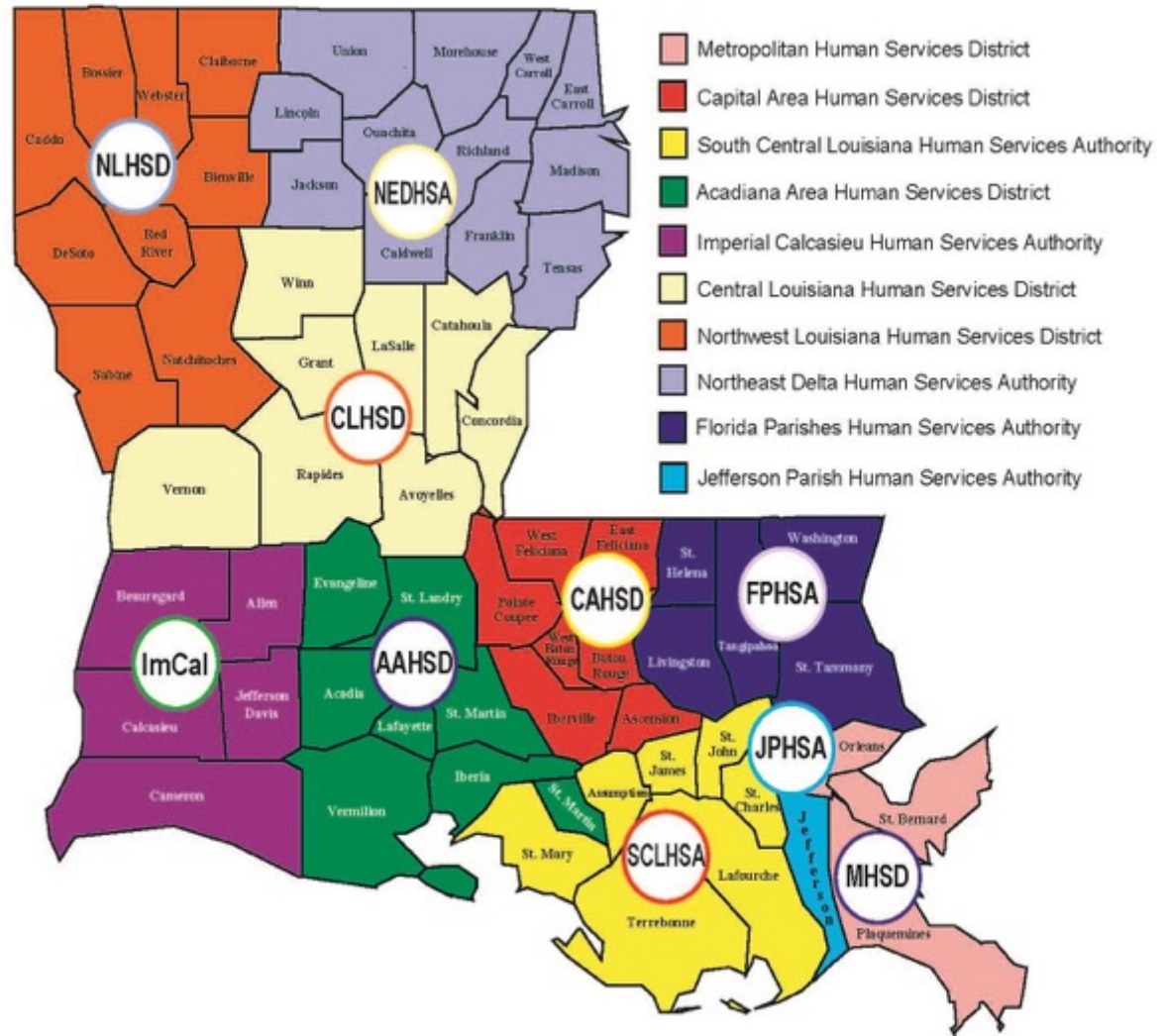
Statewide Adjustments to LDH's Budget

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$8,283,289	\$3,064,905	\$3,650	\$0	\$843,286	\$12,195,130	0	Market Rate Salary Adjustment – Classified
\$92,459	\$468,923	\$0	\$0	\$638	\$562,020	0	Civil Service Training Series Adjustment
\$6,096,503	\$2,020,405	\$5,013	\$0	\$2,352,125	\$10,474,046	0	Related Benefits Base Adjustment
\$7,199,138	\$2,736,983	\$3,540	\$0	\$626,021	\$10,565,682	0	Retirement Rate Adjustment
\$796,382	\$368,802	\$533	\$0	\$85,764	\$1,251,481	0	Group Insurance Rate Adjustment for Active Employees
\$606,039	\$378,459	\$0	\$0	\$80,005	\$1,064,503	0	Group Insurance Rate Adjustment for Retirees
\$10,390,720	\$9,531,479	\$487,569	\$0	\$794,266	\$21,204,034	0	Salary Base Adjustment
(\$13,799,903)	(\$7,253,594)	(\$4,148)	\$0	(\$3,435,642)	(\$24,493,287)	0	Attrition Adjustment
(\$1,953,939)	(\$46,373)	\$0	\$0	\$0	(\$2,000,312)	(2)	Personnel Reductions
\$0	\$0	\$36,418	\$0	\$478,737	\$515,155	0	Acquisitions & Major Repairs
(\$943,387)	(\$2,347,266)	(\$312,871)	\$0	(\$486,220)	(\$4,089,744)	0	Non-Recurring Acquisitions & Major Repairs
(\$4,324,348)	(\$2,821,123)	\$0	\$0	(\$10,637,430)	(\$17,782,901)	0	Non-recurring Carryforwards
\$1,302,880	\$485,375	\$0	\$0	\$21,969	\$1,810,224	0	Risk Management
\$479,046	\$0	\$0	\$0	\$0	\$479,046	0	Legislative Auditor Fees
\$676,768	\$0	\$0	\$0	\$108,396	\$785,164	0	Rent in State-owned Buildings
\$13,393	\$0	\$0	\$0	\$239	\$13,632	0	Maintenance in State-owned Buildings
(\$10,296)	\$0	\$0	\$0	\$0	(\$10,296)	0	Capitol Police
\$4,653	\$4,611	\$0	\$0	(\$855)	\$8,409	0	UPS Fees
\$102,194	\$68,044	\$0	\$0	\$4,175	\$174,413	0	Civil Service Fees
\$2,885	\$0	\$0	\$0	(\$1,410)	\$1,475	0	State Treasury Fees
\$632,794	\$0	\$0	\$0	\$246,760	\$879,554	0	Office of Technology Services (OTS)
\$1,106,759	\$0	\$0	\$0	\$0	\$1,106,759	0	Administrative Law Judges
(\$216,188)	\$0	\$0	\$0	(\$5,940)	(\$222,128)	0	Office of State Procurement
(\$12,042)	\$0	\$0	\$0	\$0	(\$12,042)	0	Topographic Mapping
\$16,525,799	\$6,659,630	\$219,704	\$0	(\$8,925,116)	\$14,480,017	(2)	Total Statewide Adjustments



Human Services Authorities and Districts

The human services authorities and districts are special entities created by the legislature to, through their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) and developmental disabilities community-based programs and services in specific parishes. The state is divided regionally into ten authorities/districts.



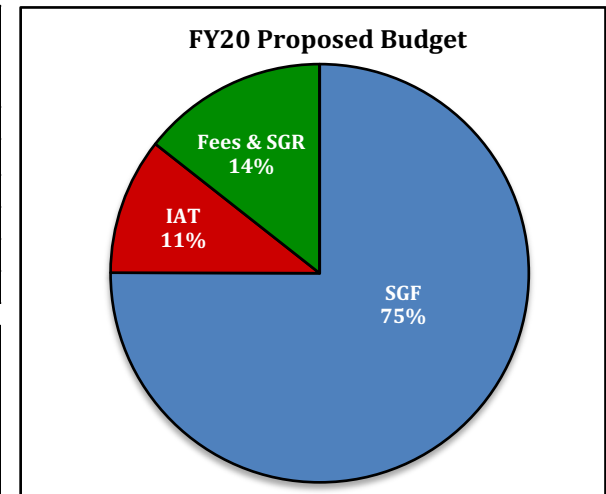


Jefferson Parish Human Services Authority

The Jefferson Parish Human Services Authority (JPHSA) was the first of the ten 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) and developmental disabilities community-based programs and services across the state and the only one serving only one parish. JPHSA also operates two community health centers.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$13,421,537	\$14,888,604	\$15,254,629	\$366,025
Interagency Transfers	\$1,754,023	\$2,347,630	\$2,148,630	(\$199,000)
Fees and Self-generated Revenues	\$2,775,000	\$2,925,000	\$2,925,000	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Total	\$17,950,560	\$20,161,234	\$20,328,259	\$167,025

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	190	176	176	0



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$366,025	\$0	\$0	\$0	\$0	\$366,025	Statewide Adjustments
\$0	(\$199,000)	\$0	\$0	\$0	(\$199,000)	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.

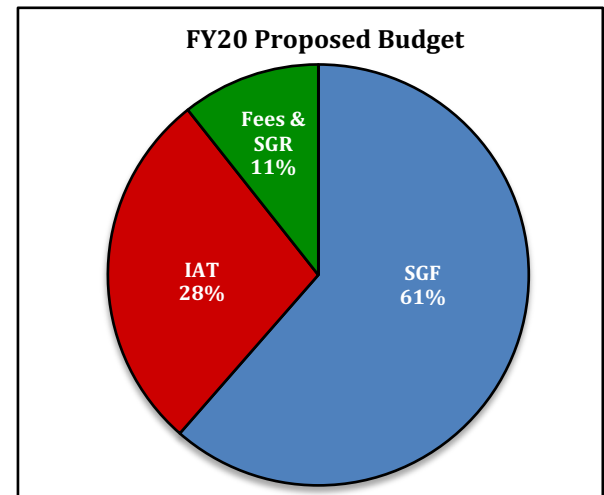


Florida Parishes Human Services Authority

The Florida Parishes Human Services Authority (FPHSA) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. FPHSA serves Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$11,346,084	\$13,021,287	\$13,007,116	(\$14,171)
Interagency Transfers	\$4,806,777	\$5,977,657	\$5,911,635	(\$66,022)
Fees and Self-generated Revenues	\$2,254,288	\$2,275,086	\$2,254,288	(\$20,798)
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Total	\$18,407,149	\$21,274,030	\$21,173,039	(\$100,991)

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	181	181	178	(3)



Adjustments to the Budget Proposed by the Governor for FY20

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$14,171)	\$0	(\$20,798)	\$0	\$0	(\$34,969)	Statewide Adjustments, includes the loss of three Other Charges positions in the Personnel Reductions adjustment
\$0	(\$66,022)	\$0	\$0	\$0	(\$66,022)	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.



Florida Parishes Human Services Authority

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$13,021,287	\$5,977,657	\$2,275,086	\$0	\$0	\$21,274,030	0	181	FY19 Operating Budget (as of December 1, 2018)
\$13,007,116	\$5,911,635	\$2,254,288	\$0	\$0	\$21,173,039	0	178	Governor's FY20 Proposed Budget
\$13,007,116	\$5,911,635	\$2,254,288	\$0	\$0	\$21,173,039	0	178	House Bill No. 105 - Original
\$324,000	\$0	\$0	\$0	\$0	\$324,000	0	3	Adds funding and three Other Charges positions to integrate primary care into the clinical setting and support the efforts for designation as a federally-qualified health center (FQHC).
\$324,000	\$0	\$0	\$0	\$0	\$324,000	0	3	Total House Appropriations Committee Amendments
\$13,331,116	\$5,911,635	\$2,254,288	\$0	\$0	\$21,497,039	0	181	House Bill No. 105 - Reengrossed
\$324,000	\$0	\$0	\$0	\$0	\$324,000	0	3	HB 105 Over/(Under) the Governor's Proposal
\$309,829	(\$66,022)	(\$20,798)	\$0	\$0	\$223,009	0	0	HB 105 Over/(Under) the FY19 Existing Operating Budget

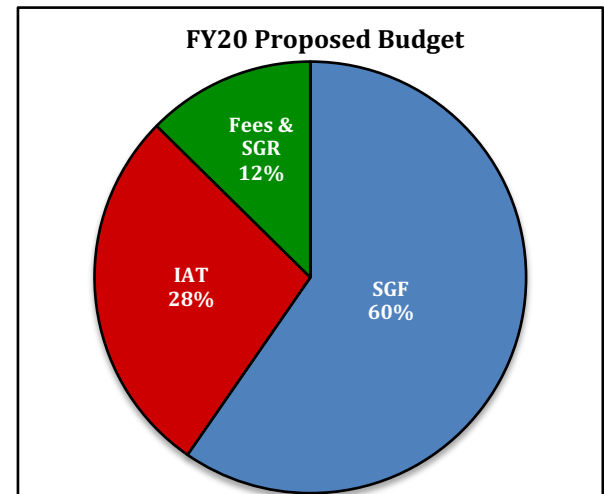


Capital Area Human Services District

The Capital Area Human Services District (CAHSD) is the one of the ten special entities created by the legislature to, through their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) and developmental disabilities community-based programs and services across the state. CAHSD serves Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$15,837,429	\$16,799,920	\$16,799,073	(\$847)
Interagency Transfers	\$6,229,792	\$7,755,719	\$7,817,123	\$61,404
Fees and Self-generated Revenues	\$2,550,000	\$3,553,108	\$3,553,108	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Total	\$24,617,221	\$28,108,747	\$28,169,304	\$60,557

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	223	220	217	(3)



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$847)	\$0	\$0	\$0	\$0	(\$847)	Statewide Adjustments, includes the loss of three Other Charges positions in the Personnel Reductions adjustment
\$0	\$61,404	\$0	\$0	\$0	\$61,404	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.



Capital Area Human Services District

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$16,799,920	\$7,755,719	\$3,553,108	\$0	\$0	\$28,108,747	0	220	FY19 Operating Budget (as of December 1, 2018)
\$16,799,073	\$7,817,123	\$3,553,108	\$0	\$0	\$28,169,304	0	217	Governor's FY20 Proposed Budget
\$16,799,073	\$7,817,123	\$3,553,108	\$0	\$0	\$28,169,304	0	217	House Bill No. 105 - Original
\$0	\$0	\$0	\$0	\$0	\$0	0	3	Restores three Other Charges positions that were reduced during budget development that are needed to hire physicians.
\$0	\$0	\$0	\$0	\$0	\$0	0	3	Total House Appropriations Committee Amendments
\$16,799,073	\$7,817,123	\$3,553,108	\$0	\$0	\$28,169,304	0	220	House Bill No. 105 - Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	3	HB 105 Over/(Under) the Governor's Proposal
(\$847)	\$61,404	\$0	\$0	\$0	\$60,557	0	0	HB 105 Over/(Under) the FY19 Existing Operating Budget

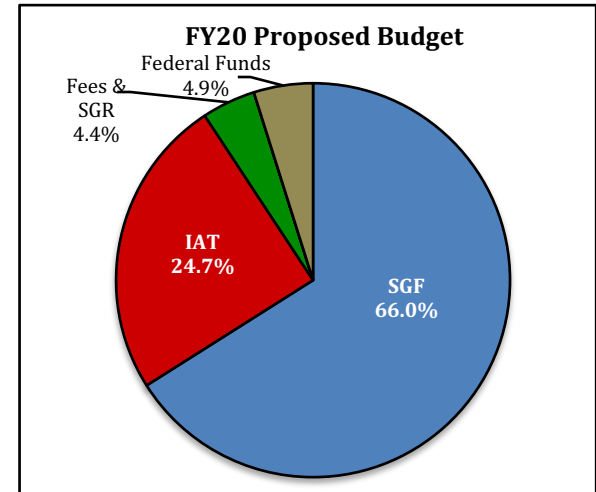


Metropolitan Human Services District

The Metropolitan Human Services District (MHSD) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. MHSD serves Orleans, Plaquemines, and St. Bernard parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$17,636,930	\$17,802,180	\$18,414,500	\$612,320
Interagency Transfers	\$6,074,204	\$6,819,023	\$6,891,013	\$71,990
Fees and Self-generated Revenues	\$1,229,243	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$1,335,052	\$1,355,052	\$1,355,052	\$0
Total	\$26,275,429	\$27,205,498	\$27,889,808	\$684,310

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	144	144	144	0



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$612,320	\$0	\$0	\$0	\$0	\$612,320	Statewide Adjustments
\$0	\$71,990	\$0	\$0	\$0	\$71,990	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.

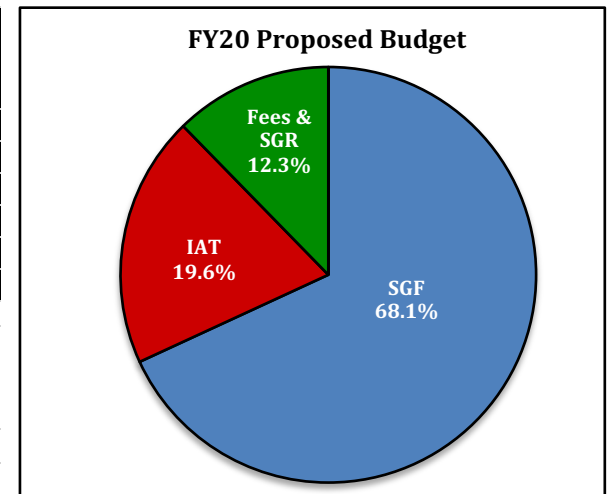


South Central Louisiana Human Services Authority

The South Central Louisiana Human Services Authority (SCLHSA) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. SCLHSA serves Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary and Terrebonne parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$14,599,827	\$15,533,780	\$15,724,855	\$191,075
Interagency Transfers	\$3,070,607	\$4,518,158	\$4,518,158	\$0
Fees and Self-generated Revenues	\$2,618,735	\$2,841,180	\$2,841,180	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Total	\$20,289,169	\$22,893,118	\$23,084,193	\$191,075

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	146	145	145	0



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$191,075	\$0	\$0	\$0	\$0	\$191,075	Statewide Adjustments

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.

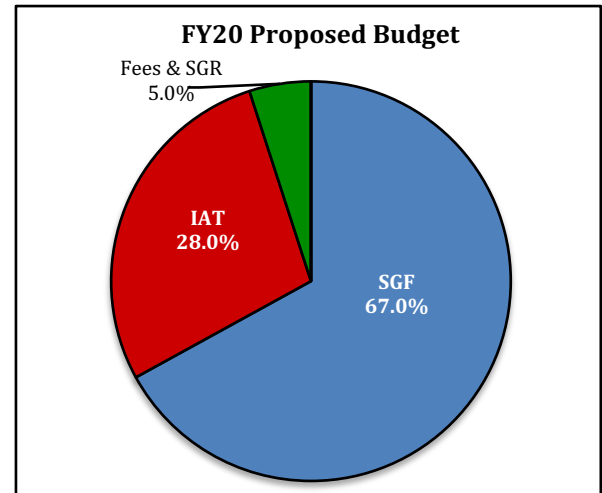


Northeast Delta Human Services Authority

The Northeast Delta Human Services Authority (NEDHSA) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. NEDHSA serves Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$9,487,097	\$10,491,877	\$10,407,014	(\$84,863)
Interagency Transfers	\$1,981,785	\$4,141,114	\$4,350,714	\$209,600
Fees and Self-generated Revenues	\$666,384	\$773,844	\$773,844	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$12,135,266</i>	<i>\$15,406,835</i>	<i>\$15,531,572</i>	<i>\$124,737</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	111	101	101	0



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$84,863)	\$0	\$0	\$0	\$0	(\$84,863)	Statewide Adjustments
\$0	\$209,600	\$0	\$0	\$0	\$209,600	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.

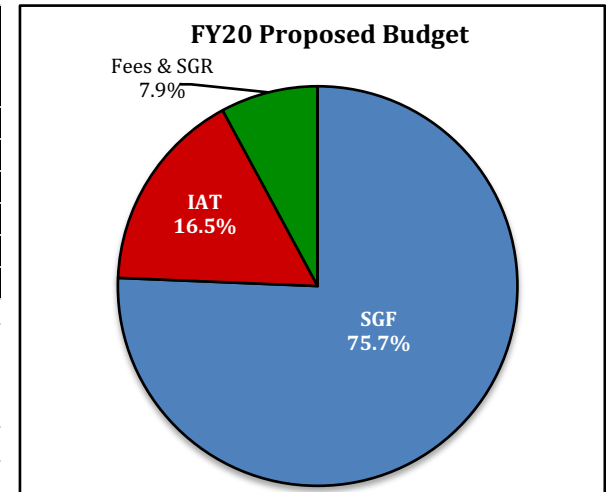


Acadiana Area Human Services District

The Acadiana Area Human Services District (AAHSD) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. AAHSD serves Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$13,910,943	\$14,947,361	\$14,728,406	(\$218,955)
Interagency Transfers	\$416,680	\$3,204,025	\$3,204,025	\$0
Fees and Self-generated Revenues	\$780,660	\$1,536,196	\$1,536,196	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$15,108,283</i>	<i>\$19,687,582</i>	<i>\$19,468,627</i>	<i>(\$218,955)</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	122	122	119	(3)



Adjustments to the Budget Proposed by the Governor for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$218,995)	\$0	\$0	\$0	\$0	(\$218,995)	Statewide Adjustments, includes the loss of three Other Charges positions in the Personnel Reductions adjustment



Acadiana Area Human Services District

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$14,947,361	\$3,204,025	\$1,536,196	\$0	\$0	\$19,687,582	0	122	FY19 Operating Budget (as of December 1, 2018)
\$14,728,406	\$3,204,025	\$1,536,196	\$0	\$0	\$19,468,627	0	119	Governor's FY20 Proposed Budget
\$14,728,406	\$3,204,025	\$1,536,196	\$0	\$0	\$19,468,627	0	119	House Bill No. 105 - Original
(\$45,000)	\$0	\$0	\$0	\$0	(\$45,000)	0	0	Reduces funding for professional services contracts.
(\$45,000)	\$0	\$0	\$0	\$0	(\$45,000)	0	0	Total House Appropriations Committee Amendments
\$14,683,406	\$3,204,025	\$1,536,196	\$0	\$0	\$19,423,627	0	119	House Bill No. 105 - Reengrossed
(\$45,000)	\$0	\$0	\$0	\$0	(\$45,000)	0	0	HB 105 Over/(Under) the Governor's Proposal
(\$263,955)	\$0	\$0	\$0	\$0	(\$263,955)	0	(3)	HB 105 Over/(Under) the FY19 Existing Operating Budget

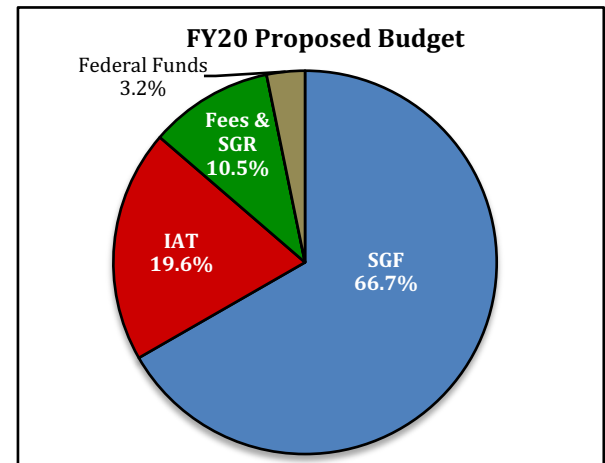


Imperial Calcasieu Human Services Authority

The Imperial Calcasieu Human Services Authority (ImCal) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. ImCal serves Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$7,580,900	\$8,087,821	\$8,288,205	\$200,384
Interagency Transfers	\$738,913	\$2,500,428	\$2,437,773	(\$62,655)
Fees and Self-generated Revenues	\$0	\$1,091,337	\$1,300,000	\$208,663
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$399,949	\$399,949	\$0
Total	\$8,319,813	\$12,079,535	\$12,425,927	\$346,392

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	82	82	77	(5)



Adjustments to the Budget Proposed by the Governor for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$200,384	\$0	\$0	\$0	\$0	\$200,384	Statewide Adjustments, includes the loss of five Other Charges positions in the Personnel Reductions adjustment
\$0	(\$62,655)	\$0	\$0	\$0	(\$62,655)	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.
\$0	\$0	\$208,663	\$0	\$0	\$208,663	Balances the budget to projected payments from the Medicaid managed care companies for services provided to individuals covered under the expansion.



Imperial Calcasieu Human Services Authority

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$8,087,821	\$2,500,428	\$1,091,337	\$0	\$399,949	\$12,079,535	0	82	FY19 Operating Budget (as of December 1, 2018)
\$8,288,205	\$2,437,773	\$1,300,000	\$0	\$399,949	\$12,425,927	0	77	Governor's FY20 Proposed Budget
\$8,288,205	\$2,437,773	\$1,300,000	\$0	\$399,949	\$12,425,927	0	77	House Bill No. 105 - Original
\$0	\$0	\$0	\$0	(\$4,320)	(\$4,320)	0	0	Reduces funding for professional services contracts.
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Deletes the superfluous "(Discretionary)" qualifier to the means of financing.
\$0	\$0	\$0	\$0	(\$4,320)	(\$4,320)	0	0	Total House Appropriations Committee Amendments
\$8,288,205	\$2,437,773	\$1,300,000	\$0	\$395,629	\$12,421,607	0	77	House Bill No. 105 - Reengrossed
\$0	\$0	\$0	\$0	(\$4,320)	(\$4,320)	0	0	HB 105 Over/(Under) the Governor's Proposal
\$200,384	(\$62,655)	\$208,663	\$0	(\$4,320)	\$342,072	0	(5)	HB 105 Over/(Under) the FY19 Existing Operating Budget

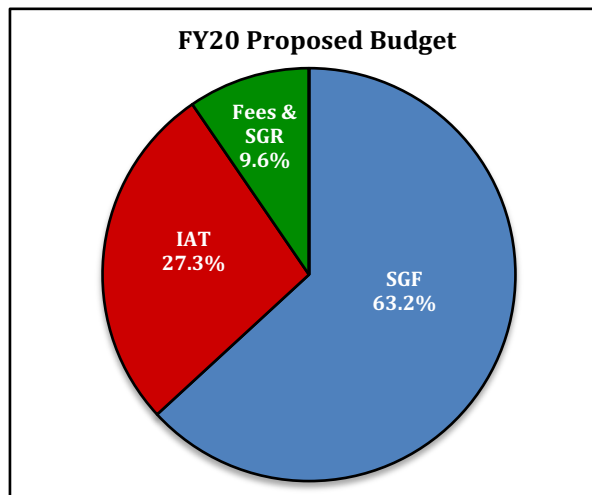


Central Louisiana Human Services District

The Central Louisiana Human Services District (CLHSD) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. CLHSD serves Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides and Vernon parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$9,444,848	\$9,672,970	\$9,929,850	\$256,880
Interagency Transfers	\$2,425,037	\$4,289,511	\$4,289,511	\$0
Fees and Self-generated Revenues	\$0	\$1,502,783	\$1,502,783	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$11,869,885</i>	<i>\$15,465,264</i>	<i>\$15,722,144</i>	<i>\$256,880</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	86	85	85	0



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$256,880	\$0	\$0	\$0	\$0	\$256,880	Statewide Adjustments

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.

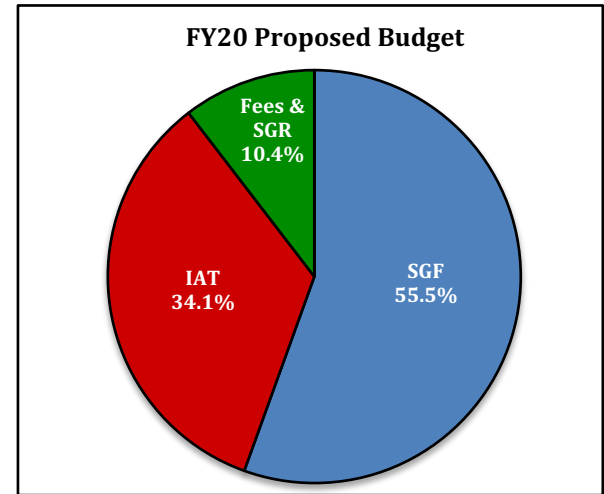


Northwest Louisiana Human Services District

The Northwest Louisiana Human Services District (NWLHSD) is the one of the ten 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) and developmental disabilities community-based programs and services across the state. NWLHSD serves Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches parishes.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$7,372,596	\$7,670,686	\$7,987,927	\$317,241
Interagency Transfers	\$4,156,575	\$5,283,897	\$4,901,742	(\$382,155)
Fees and Self-generated Revenues	\$0	\$1,500,000	\$1,500,000	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
Total	\$11,529,171	\$14,454,583	\$14,389,669	(\$64,914)

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	99	98	97	(1)



Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$317,241	\$0	\$0	\$0	\$0	\$317,241	Statewide Adjustments, includes the loss of one Other Charges position in the Personnel Reductions adjustment
\$0	(\$382,155)	\$0	\$0	\$0	(\$382,155)	Balances interagency transfers received from the Office of Behavioral Health to the FY20 allocation of the various federal behavioral health grants.

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.



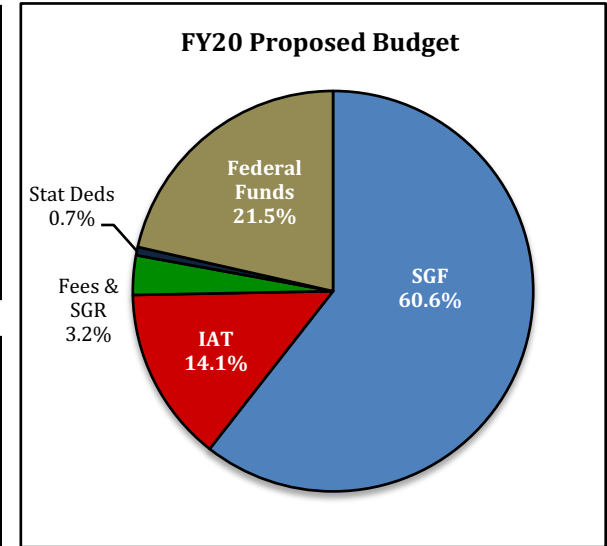
Office of the Secretary

The Office of the Secretary (OS) houses DHH's executive administration and provides general and financial management, supervision and support services for the department. DHH-OS also houses the department's Health Standards Section, which licenses health care facilities to operate in the state of Louisiana and certifies these facilities for participation in Medicare and Medicaid.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$45,426,160	\$46,469,996	\$50,484,322	\$4,014,326
Interagency Transfers	\$7,155,804	\$12,306,951	\$11,781,437	(\$525,514)
Fees and Self-generated Revenues	\$2,613,629	\$2,650,601	\$2,650,601	\$0
Statutory Dedications	\$944,772	\$1,801,223	\$557,250	(\$1,243,973)
Federal Funds	\$10,797,095	\$17,881,598	\$17,881,598	\$0
<i>Total</i>	<i>\$66,937,460</i>	<i>\$81,110,369</i>	<i>\$83,355,208</i>	<i>\$2,244,839</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Medical Assistance Programs Fraud Detection Fund	\$944,772	\$1,651,223	\$407,250	(\$1,243,973)
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$0
<i>Total</i>	<i>\$944,772</i>	<i>\$1,801,223</i>	<i>\$557,250</i>	<i>(\$1,243,973)</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	406	410	411	1
Authorized Other Charges Positions	0	0	0	0





Office of the Secretary

Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$3,401,280	\$0	\$0	\$0	\$0	\$3,401,280	Statewide Adjustments, includes the loss of one position in the Personnel Reductions adjustment
\$623,046	\$0	\$0	(\$623,046)	\$0	\$0	Means of finance (MOF) substitution to adjust for a finding by the Legislative Auditor that the salaries for the internal audit section could not be paid for out the Medical Assistance Program Fraud Detection Fund as they did not fully contribute to the prevention and detection of Medicaid fraud and abuse as required by R.S. 46:440.1.
\$0	\$0	\$0	\$0	\$0	\$0	Converts 2 job appointment positions expiring in FY20 to authorized positions in the Legal Services section.
(\$10,000)	\$0	\$0	\$0	\$0	(\$10,000)	Reduces funding to properly align the budget for supplies based on prior-year averages and projections.
\$0	(\$525,514)	\$0	\$0	\$0	(\$525,514)	Reduces funding to properly align the budget with historical spending levels.
\$0	\$0	\$0	(\$620,927)	\$0	(\$620,927)	Reduces funding out of the Medical Assistance Program Fraud Detection Fund to balance the budget to projected expenditures out of the fund in FY20.
\$4,014,326	(\$525,514)	\$0	(\$1,243,973)	\$0	\$2,244,839	Total



Office of the Secretary

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry								
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$46,469,996	\$12,306,951	\$2,650,601	\$1,801,223	\$17,881,598	\$81,110,369	410	0	FY19 Operating Budget (as of December 1, 2018)
\$50,484,322	\$11,781,437	\$2,650,601	\$557,250	\$17,881,598	\$83,355,208	411	0	Governor's FY20 Proposed Budget
\$50,484,322	\$11,781,437	\$2,650,601	\$557,250	\$17,881,598	\$83,355,208	411	0	House Bill No. 105 - Original
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Add language requiring LDH to submit a report to JLCB on any surplus collections generated in FY19 and carried forward for expenditure in MVP in FY20.
\$0	\$0	\$0	\$0	\$0	\$0	2	0	Adds two positions - a FEMA reimbursement director and one compliance auditor position.
(\$106,125)	\$0	\$0	\$0	\$0	(\$106,125)	0	0	Reduces funding for outside legal counsel contracts.
\$0	\$0	\$0	\$0	\$2,990,820	\$2,990,820	0	0	Transfers the federal emergency preparedness grant funding for the hospital preparedness program from OPH to OS.
(\$106,125)	\$0	\$0	\$0	\$2,990,820	\$2,884,695	2	0	Total House Appropriations Committee Amendments
\$50,378,197	\$11,781,437	\$2,650,601	\$557,250	\$20,872,418	\$86,239,903	413	0	House Bill No. 105 - Reengrossed
(\$106,125)	\$0	\$0	\$0	\$2,990,820	\$2,884,695	2	0	HB 105 Over/(Under) the Governor's Proposal
\$3,908,201	(\$525,514)	\$0	(\$1,243,973)	\$2,990,820	\$5,129,534	3	0	HB 105 Over/(Under) the FY19 Existing Operating Budget



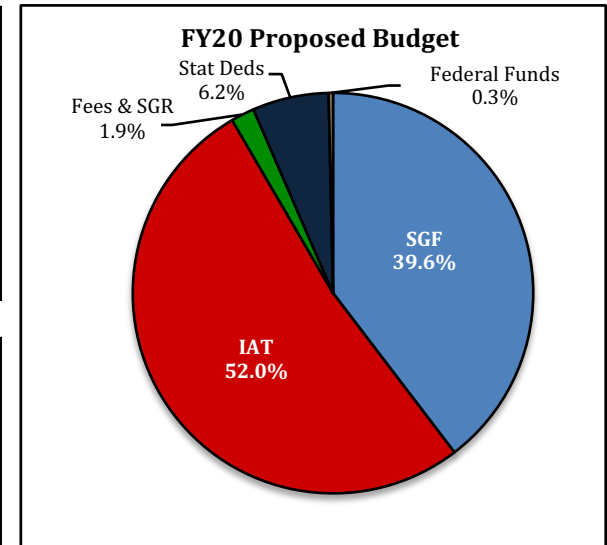
Office of Aging and Adult Services

The Office of Aging and Adult Services (OAAS) manages and oversees access to long-term care services and supports programs for the elderly and individuals with adult-onset disabilities, including the Medicaid home-and-community-based services (HCBS) waiver programs serving these populations – Adult Day Health Care Waiver and Community Choices Waiver. OAAS also administers the Program for All-Inclusive Care for the Elderly (PACE), which coordinates and provides all necessary preventive, primary, acute and long-term care services for older individuals desiring to continue living in the community. OAAS provides protective services for vulnerable adults. The Traumatic Head and Spinal Cord Injury Trust Fund is located within OAAS. Finally, OAAS operates the Villa Feliciana Medical Complex, which provides long-term care and rehabilitative services to medically complex residents.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$15,721,751	\$20,112,870	\$21,461,274	\$1,348,404
Interagency Transfers	\$23,602,184	\$30,006,633	\$28,140,316	(\$1,866,317)
Fees and Self-generated Revenues	\$634,367	\$1,197,437	\$1,028,924	(\$168,513)
Statutory Dedications	\$2,174,592	\$3,334,428	\$3,334,428	\$0
Federal Funds	\$39,623	\$452,991	\$187,613	(\$265,378)
<i>Total</i>	<i>\$42,172,517</i>	<i>\$55,104,359</i>	<i>\$54,152,555</i>	<i>(\$951,804)</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Nursing Home Residents' Trust Fund	\$751,329	\$1,400,000	\$1,400,000	\$0
Traumatic Head and Spinal Cord Injury Trust Fund	\$1,423,263	\$1,934,428	\$1,934,428	\$0
<i>Total</i>	<i>\$2,174,592</i>	<i>\$3,334,428</i>	<i>\$3,334,428</i>	<i>\$0</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	371	386	396	10
Authorized Other Charges Positions	20	8	0	(8)





Office of Aging and Adult Services

Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$965,591	\$274,459	\$0	\$0	\$0	\$1,240,050	Statewide Adjustments
\$214,300	(\$214,300)	\$0	\$0	\$0	\$0	MOF swap to annualize the costs associated with the shift of the Money Follows the Person program from being federal-grant funded to state funded pursuant to an agreement with CMS. This program aids individuals wishing to transition out of a nursing home into a community-based setting.
\$168,513	\$0	(\$168,513)	\$0	\$0	\$0	MOF swap to cover the legacy costs associated with the Hainkel Home and Rehabilitation Center – \$25,971 for risk management premiums and \$142,542 for retiree insurance premiums – that will no longer be paid for with lease payments as the New Orleans Home for the Incurables has terminated its lease of this facility.
\$0	\$0	\$0	\$0	\$0	\$0	Converts 10 job appointment positions expiring in FY20 to authorized positions – eight in the Permanent Supportive Housing program and two on the Long-term Personal Care Services (LT-PCS) Compliance and Audit Team (CATS).
\$0	\$22,148	\$0	\$0	\$0	\$22,148	Provides funding for a two-percent increase in the food services contract to offset the projected additional costs of food and equipment for FY20.
\$0	(\$1,492,174)	\$0	\$0	\$0	(\$1,492,174)	Non-recurs the transfer of federal funding for the OAAS Participant Tracking System, Incident Management System, and Disaster Case Management grant.
\$0	(\$456,450)	\$0	\$0	(\$265,378)	(\$721,828)	Due to a low census in its hospital unit over the past few years, Villa Feliciana relinquished its hospital license. So, a corresponding reduction was made for FY20 to reflect the decrease in the revenues generated by and expenses associated with this unit.
\$1,348,404	(\$1,866,317)	(\$168,513)	\$0	(\$265,378)	(\$951,804)	Total



Office of Aging and Adult Services

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry								
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$20,112,870	\$30,006,633	\$1,197,437	\$3,334,428	\$452,991	\$55,104,359	386	8	FY19 Operating Budget (as of December 1, 2018)
\$21,461,274	\$28,140,316	\$1,028,924	\$3,334,428	\$187,613	\$54,152,555	396	0	Governor's FY20 Proposed Budget
\$21,461,274	\$28,140,316	\$1,028,924	\$3,334,428	\$187,613	\$54,152,555	396	0	House Bill No. 105 - Original
\$0	\$292,517	\$0	\$0	\$0	\$292,517	0	0	Provides funding for related benefits to reverse an error in budget development by the DOA.
\$0	\$0	(\$14,757)	\$0	(\$5,880)	(\$20,637)	0	0	Reduces funding for contracts for radiology, psychology and dentistry services.
\$0	\$292,517	(\$14,757)	\$0	(\$5,880)	\$271,880	0	0	Total House Appropriations Committee Amendments
\$21,461,274	\$28,432,833	\$1,014,167	\$3,334,428	\$181,733	\$54,424,435	396	0	House Bill No. 105 - Reengrossed
\$0	\$292,517	(\$14,757)	\$0	(\$5,880)	\$271,880	0	0	HB 105 Over/(Under) the Governor's Proposal
\$1,348,404	(\$1,573,800)	(\$183,270)	\$0	(\$271,258)	(\$679,924)	10	(8)	HB 105 Over/(Under) the FY19 Existing Operating Budget



Office of Behavioral Health

The Office of the Behavioral Health (OBH) is responsible for the prevention and treatment of mental health and substance abuse disorders and serves as the safety-net provider of behavioral health services in the state, including the operation of the state's two free-standing psychiatric inpatient facilities: Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson. These two facilities provide a total of 450 civil (330 ELMHS and 120 CLSH) and 363 forensic (ELMHS) hospital beds.

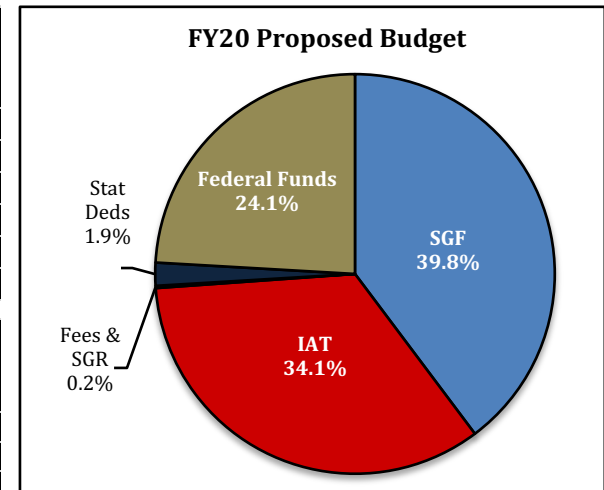
OBH's budget is being reorganized for FY20 to consolidate the current Administration and Support Program and Behavioral Health Community Program into the Behavioral Health Administration and Community Oversight Program. This consolidation is budget neutral.

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

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$102,910,593	\$111,787,351	\$109,806,917	(\$1,980,434)
Interagency Transfers	\$71,931,739	\$88,703,716	\$94,212,677	\$5,508,961
Fees and Self-generated Revenues	\$610,942	\$505,309	\$505,309	\$0
Statutory Dedications	\$5,918,090	\$5,198,624	\$5,137,869	(\$60,755)
Federal Funds	\$32,579,748	\$60,920,358	\$66,530,532	\$5,610,174
Total	\$213,951,112	\$267,115,358	\$276,193,304	\$9,077,946

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Compulsive and Problem Gaming Fund	\$2,155,182	\$2,583,873	\$2,583,873	\$0
Health Care Facility Fund	\$1,392,015	\$302,212	\$302,212	\$0
Tobacco Tax Health Care Fund	\$2,370,893	\$2,312,539	\$2,251,784	(\$60,755)
Total	\$5,918,090	\$5,198,624	\$5,137,869	(\$60,755)

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	1,420	1,654	1,657	3
Authorized Other Charges Positions	6	6	6	0





Office of Behavioral Health

Adjustments to the Budget Proposed by the Governor for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$1,366,901	\$1,384,814	\$0	\$0	\$140,696	\$2,892,411	Statewide Adjustments
(\$3,329,269)	\$3,329,269	\$0	\$0	\$0	\$0	Swaps SGF and UCC Payments (IAT from MVP) as all of the beds added during the second phase of the Cooper/Jackson Settlement (52 civil intermediate and 20 forensic supervised transitional residential aftercare community beds at ELMHS) will qualify for UCC reimbursement in FY20.
\$0	\$716,290	\$0	\$0	\$0	\$716,290	Annualizes the second phase of the Cooper/Jackson Settlement (52 civil intermediate and 20 forensic supervised transitional residential aftercare community beds at ELMHS) for a full year of operations in FY20.
\$0	\$0	\$0	\$0	\$827,196	\$827,196	Annualizes the federal Promoting Integration of Primary and Behavioral Health Care grant, which will finance the provision of a coordinated, comprehensive approach to improve the overall wellness and status of adults with co-occurring mental illness and physical health conditions or chronic diseases, and individuals with a substance use disorder through improved health care delivery, including one authorized position.
\$0	\$0	\$0	\$0	\$4,642,282	\$4,642,282	Annualizes the federal State Opioid Response grant, which will allow the state to enhance existing statewide prevention, treatment, and recovery support services offered for individuals experiencing, or at risk for, opioid use disorder (OUD).
\$0	\$0	\$0	\$0	\$0	\$0	Converts two job appointment positions expiring in FY20 to authorized positions for Wraparound Services for Children.
(\$184,074)	\$0	\$0	\$0	\$0	(\$184,074)	Reduces funding due to projected savings of \$58,187 on administrative supplies and \$125,887 on pharmaceutical supplies.

Continued on next page



Office of Behavioral Health

Adjustments to the Budget Proposed by the Governor for FY20, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$26,808	\$43,162	\$0	\$0	\$0	\$69,970	Provides funding for a two-percent increase in the food services contract. This increase offsets the additional costs of meals, nutritional supplements and items used to support medication administration.
\$139,200	\$0	\$0	\$0	\$0	\$139,200	Provides funding for lease payments to the Vernon Parish Prison to comply with the CMS requirement that ELMHS have an alternate relocation facility for forensic patients for emergency evacuation.
\$0	\$0	\$0	(\$60,755)	\$0	(\$60,755)	Reduces funding out of the Tobacco Tax Health Care Fund to balance the appropriation out of the fund to projected revenues to be deposited into the fund in FY20.
\$0	\$35,426	\$0	\$0	\$0	\$35,426	Provides additional funding from the La. Department of Education to collaborate on its Project Advancing Wellness and Resilience Education (AWARE) grant.
(\$1,980,434)	\$5,508,961	\$0	(\$60,755)	\$5,610,174	\$9,077,946	Total



Office of Behavioral Health

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$111,787,351	\$88,703,716	\$505,309	\$5,198,624	\$60,920,358	\$267,115,358	1,654	6	FY19 Operating Budget (as of December 1, 2018)
\$109,806,917	\$94,212,677	\$505,309	\$5,137,869	\$66,530,532	\$276,193,304	1,657	6	Governor's FY20 Proposed Budget
\$109,806,917	\$94,212,677	\$505,309	\$5,137,869	\$66,530,532	\$276,193,304	1,657	6	House Bill No. 105 – Original
\$0	\$0	\$0	\$0	\$0	\$0	3	0	Converts two job appointment positions expiring in FY20 to authorized positions.
\$0	\$0	\$173,606	\$0	\$0	\$173,606	0	0	Balances the FY20 budget to projected collections of ineligible patient fees and lease payments. The additional revenues will be utilized to fund the purchase of medical supplies.
\$0	\$0	\$0	\$109,801	\$0	\$109,801	0	0	Increases the appropriation out of the Tobacco Tax Health Care Fund to balance the budget to the most recent REC Forecast.
\$0	\$0	\$0	\$0	\$277,117	\$277,117	0	0	Provides additional federal funding to balance the FY20 budget with projected Medicare collections. The additional revenues will be used for acquisitions and major repairs at Central La. State Hospital.
\$0	\$0	\$0	\$0	(\$435,080)	(\$435,080)	0	0	Reduces funding for contracts.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	0	0	Provides funding for restoration of the Dairy Barn at Buhlow Lake on the grounds of Central La. State Hospital.
\$250,000	\$0	\$173,606	\$109,801	(\$157,963)	\$375,444	3	0	Total House Appropriations Committee Amendments
\$110,056,917	\$94,212,677	\$678,915	\$5,247,670	\$66,372,569	\$276,568,748	1,660	6	House Bill No. 105 – Reengrossed
\$250,000	\$0	\$173,606	\$109,801	(\$157,963)	\$375,444	3	0	HB 105 Over/(Under) the Governor's Proposal
(\$1,730,434)	\$5,508,961	\$173,606	\$49,046	\$5,452,211	\$9,453,390	6	0	HB 105 Over/(Under) the FY19 Existing Operating Budget



Office for Citizens with Developmental Disabilities

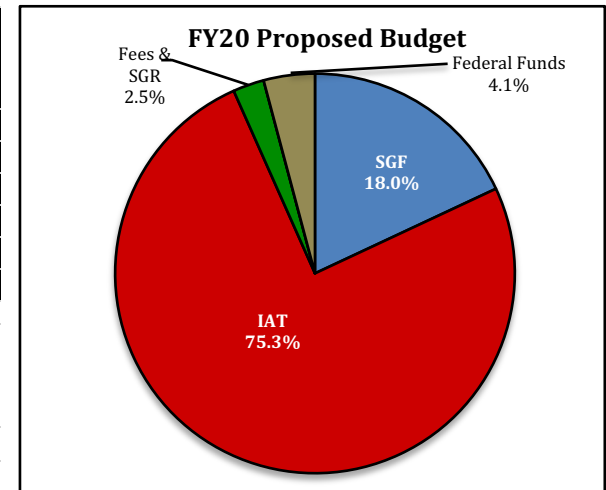
The Office for Citizens with Developmental Disabilities (OCDD) manages the delivery of individualized community-based supports and services for individuals with developmental disabilities, including four Medicaid home-and-community-based waiver programs serving this population – Children’s Choice Waiver, New Opportunities Waiver, Residential Options Waiver, and Supports Waiver.

Furthermore, OCDD is responsible for the EarlySteps program, which is Louisiana’s early intervention system for children from birth to three years of age with disabilities and/or developmental delays. 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.

Finally, OCDD operates the Pinecrest Supports and Services Center and Resource Center. The Resource Center works to insure that adequate supports exist in the community to meet the varied needs of persons with developmental disabilities across the state.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$22,882,664	\$22,999,015	\$30,458,768	\$7,459,753
Interagency Transfers	\$110,142,675	\$119,578,989	\$127,147,456	\$7,568,467
Fees and Self-generated Revenues	\$3,364,757	\$4,233,786	\$4,263,361	\$29,575
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$5,477,284	\$6,822,055	\$6,992,903	\$170,848
Total	\$141,867,380	\$153,633,845	\$168,862,488	\$15,228,643

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	1,487	1,487	1,486	(1)
Authorized Other Charges Positions	0	0	0	0





Office for Citizens with Developmental Disabilities

Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$4,951,274	\$7,360,362	\$29,575	\$0	\$0	\$12,341,211	Statewide Adjustments, includes the loss of one position in the Personnel Reductions adjustment
(\$505,598)	\$0	\$0	\$0	\$0	(\$505,598)	Captures the savings associated with holding one statistical analysis position and nine crisis intervention positions vacant for six months.
(\$172,958)	\$148,469	\$0	\$0	\$0	(\$24,489)	Rebalances the funding for Request for Services Registry (RFSR) Screenings as the financing of this activity is now being determined by the amount of staff time spent on screenings rather than the number of screenings completed.
\$0	\$59,636	\$0	\$0	\$0	\$59,636	Adds funding for the food services contract due to a two-percent increase in the contract to provide for the additional costs of meals, nutritional supplements and items used to support medication administration in FY20.
\$137,213	\$0	\$0	\$0	\$0	\$137,213	Provides additional funding for the EarlySteps program to fund increases in the expenses associated with the Single Point of Entry (SPOE) and central finance office function contracts.
\$273,846	\$0	\$0	\$0	\$0	\$273,846	Provides funding to address a staffing ratio adjustment in the prior year as mandated by CMS based on the census and the legacy costs associated with the closed ICF/DDs as they can no longer be paid based on the Pinecrest current census and per diem rate that has not been adjusted since FY15.
\$2,775,976	\$0	\$0	\$0	\$170,848	\$2,946,824	Provides additional funding for the EarlySteps program to meet the demand for services and an increase in federal grant funding for the program.
\$7,459,753	\$7,568,467	\$29,575	\$0	\$170,848	\$15,228,643	Total

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.

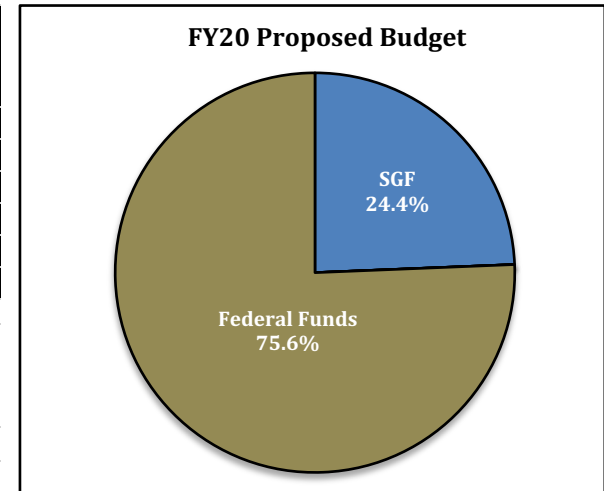


Developmental Disabilities Council

The Developmental Disabilities Council is a 28-member, gubernatorial-appointed board whose function is to implement the federal Developmental Disabilities Assistance and Bill of Rights Act in Louisiana. The focus of the Council is to facilitate change in Louisiana's system of supports and services to individuals with disabilities and their families in order to enhance and improve their quality of life.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$507,067	\$507,517	\$507,517	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$1,382,586	\$1,691,967	\$1,576,474	(\$115,493)
<i>Total</i>	<i>\$1,889,653</i>	<i>\$2,199,484</i>	<i>\$2,083,991</i>	<i>(\$115,493)</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	8	8	8	0
Authorized Other Charges Positions	0	0	0	0



Adjustments to the Budget Proposed by the Governor for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$0	\$0	\$0	\$0	(\$65,647)	(\$65,647)	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$52,846)	(\$52,846)	Decreases federal funding to properly align the budget for FY20 to available revenues.
\$0	\$0	\$0	\$0	\$3,000	\$3,000	Provides federal funding to finance the replacement of three obsolete computers.
\$0	\$0	\$0	\$0	(\$115,493)	(\$115,493)	Total

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.



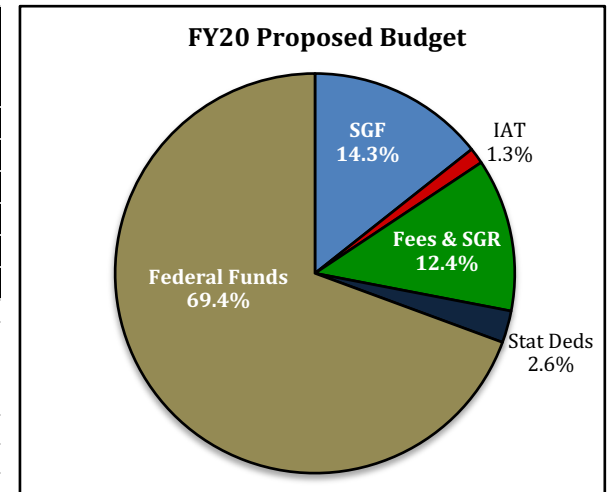
Office of Public Health

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 health education services; operates the Louisiana's Women, Infants and Children (WIC) program; performs infectious disease and food-and-water-borne illness response and surveillance activities; oversees and enforces the Sanitary Code for retail food, public buildings and safe drinking water; emergency preparedness and response; 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.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$47,461,019	\$50,967,685	\$55,687,027	\$4,719,342
Interagency Transfers	\$6,870,947	\$7,251,077	\$5,031,072	(\$2,220,005)
Fees and Self-generated Revenues	\$41,436,617	\$48,303,276	\$48,075,248	(\$228,028)
Statutory Dedications	\$8,764,759	\$11,346,982	\$10,040,956	(\$1,306,026)
Federal Funds	\$218,878,552	\$278,022,719	\$269,325,781	(\$8,696,938)
<i>Total</i>	<i>\$323,411,894</i>	<i>\$395,891,739</i>	<i>\$388,160,084</i>	<i>(\$7,731,655)</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Emergency Medical Technician Fund	\$9,000	\$9,000	\$9,000	\$0
Louisiana Fund	\$6,821,260	\$6,821,260	\$6,821,260	\$0
Oyster Sanitation Fund	\$55,292	\$55,292	\$55,292	\$0
Telecommunications for the Deaf Fund	\$1,723,803	\$4,306,026	\$3,000,000	(\$1,306,026)
Vital Record Conversion Fund	\$155,404	\$155,404	\$155,404	\$0
<i>Total</i>	<i>\$8,764,759</i>	<i>\$11,346,982</i>	<i>\$10,040,956</i>	<i>(\$1,306,026)</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	1,202	1,214	1,229	15
Authorized Other Charges Positions	0	0	0	0





Office of Public Health

Adjustments to the Budget Proposed by the Governor for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$5,402,675	(\$2,220,005)	\$210,927	\$0	\$380,871	\$3,774,468	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	Converts 9 temporary job appointments expiring in FY20 to authorized positions. These positions support public safety disease prevention and health promotion initiatives, provide direct patient care at the Public Health Units, and provide clerical support in Vital Records and Statistics.
\$0	\$0	\$0	\$0	\$0	\$0	Adds 6 new authorized positions in the Special Supplemental Nutrition Program for Women, Infants, & Children (WIC) to ensure compliance with federal and state regulations following past citations for audit findings.
(\$683,333)	\$0	\$0	\$0	\$0	(\$683,333)	Eliminates the funding added for OPH to fulfill its settlement agreement with the United States Department of Agriculture to improve the Vendor Integrity Unit in the Women, Infants, and Children (WIC) Program as the work has been completed.
\$0	\$0	(\$476,200)	\$0	(\$9,391,200)	(\$9,867,400)	Reduces excess budget authority to balance OPH's budget to projected collections in FY20.
\$0	\$0	\$0	(\$1,306,026)	\$0	(\$1,306,026)	Reduces funding out of the Telecommunications for the Deaf Fund to balance the appropriation out of the fund to projected revenues to be deposited into the fund in FY20.
\$0	\$0	\$37,245	\$0	\$313,391	\$350,636	Provides funding for the replacement of obsolete computers, monitors, laptops, tablets, printers, fax machines, and scanners.
\$4,719,342	(\$2,220,005)	(\$228,028)	(\$1,306,026)	(\$8,696,938)	(\$7,731,655)	Total



Office of Public Health

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$50,967,685	\$7,251,077	\$48,303,276	\$11,346,982	\$278,022,719	\$395,891,739	1,214	0	FY19 Operating Budget (as of December 1, 2018)
\$55,687,027	\$5,031,072	\$48,075,248	\$10,040,956	\$269,325,781	\$388,160,084	1,229	0	Governor's FY20 Proposed Budget
\$55,687,027	\$5,031,072	\$48,075,248	\$10,040,956	\$269,325,781	\$388,160,084	1,229	0	House Bill No. 105 - Original
\$0	\$0	\$0	\$0	(\$2,990,820)	(\$2,990,820)	0	0	Transfers the federal emergency preparedness grant funding for the hospital preparedness program from OPH to OS.
\$0	\$0	\$0	(\$283,864)	\$0	(\$283,864)	0	0	Balances the appropriation out of the Telecommunications for the Deaf Fund to the most recent REC Forecast.
\$0	\$0	\$0	\$0	(\$510,852)	(\$510,852)	0	0	Reduces funding for various social services contracts.
\$798,907	\$0	\$0	\$0	\$0	\$798,907	0	0	Provides funding for testing of Krabbe disease.
\$0	\$0	\$0	\$0	(\$2,001,415)	(\$2,001,415)	0	0	Reduces projected excess federal funding budget authority.
\$798,907	\$0	\$0	(\$283,864)	(\$5,503,087)	(\$4,988,044)	0	0	Total House Appropriations Committee Amendments
\$56,485,934	\$5,031,072	\$48,075,248	\$9,757,092	\$263,822,694	\$383,172,040	1,229	0	House Bill No. 105 - Reengrossed
\$798,907	\$0	\$0	(\$283,864)	(\$5,503,087)	(\$4,988,044)	0	0	HB 105 Over/(Under) the Governor's Proposal
\$5,518,249	(\$2,220,005)	(\$228,028)	(\$1,589,890)	(\$14,200,025)	(\$12,719,699)	15	0	HB 105 Over/(Under) the FY19 Existing Operating Budget



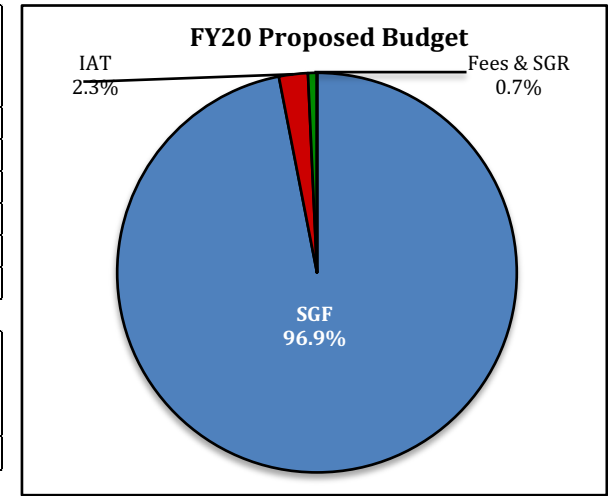
Louisiana Emergency Response Network

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.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$1,583,085	\$1,637,234	\$1,657,198	\$19,964
Interagency Transfers	\$27,248	\$189,900	\$40,000	(\$149,900)
Fees and Self-generated Revenues	\$9,000	\$5,383	\$12,334	\$6,951
Statutory Dedications	\$1,282	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,620,615</i>	<i>\$1,832,517</i>	<i>\$1,709,532</i>	<i>(\$122,985)</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Louisiana Emergency Response Network Fund	\$1,282	\$0	\$0	\$0

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	7	7	7	0
Authorized Other Charges Positions	0	0	0	0





Louisiana Emergency Response Network

Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$19,964	(\$140,000)	\$0	\$0	\$0	(\$120,036)	Statewide Adjustments
\$0	(\$9,900)	\$0	\$0	\$0	(\$9,900)	Decreases interagency transfers from the La. Highway Safety Commission to properly align the FY20 budget to projected collections.
\$0	\$0	\$6,951	\$0	\$0	\$6,951	Increases self-generated revenues to fund supplies for the "Stop the Bleed" program, including wall-mounted kits, training tourniquets, and educational booklets.
\$19,964	(\$149,900)	\$6,951	\$0	\$0	(\$122,985)	Total

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.



The Medicaid Program

The Medicaid program is a voluntary, state-federal partnership, entitlement program that provides for the provision of health care services to low-income individuals and families, including pregnant women, children, elderly individuals, and disabled persons. It was established in 1965 with the enactment of Title XIX of the Social Security Act. Louisiana began its Medicaid program in 1966.

Federal law and rules guide all aspects of the Medicaid program and Medicaid programs vary from state to state. A state must negotiate with the federal Centers for Medicare and Medicaid Services (CMS) to determine the structure of its Medicaid program in terms of eligibility, benefits, reimbursement methodologies, and financing mechanisms.

States are required to provide certain mandated services and may choose to offer other optional services. In addition, states must provide services to certain populations, but may expand coverage to select individuals beyond those mandated under federal law. As Medicaid is an entitlement program, for those who qualify for services, a state is required to provide both the mandatory services and any optional services it elects to offer to the Medicaid enrollees, within certain parameters.

Louisiana has made the decision to expand its Medicaid program beyond the minimum federal mandates for both eligibility and services. In addition, the state has also established policies, with the appropriate federal approvals, to make supplemental payments to certain provider groups beyond their base reimbursement methodologies, in the form of upper payment limit (UPL) or full Medicaid pricing (FMP) payments. The state will also begin its Medicaid Managed Care Incentive Payment (MCIP) program in FY20, which will make incentive payments to the Medicaid managed care organizations (MCOs) for achieving quality objectives designed to increase access to health care, improve the quality of care and/or enhance the health of the Medicaid managed care population.



The Medicaid Program

Today, approximately 1.8 million individuals are enrolled in the Medicaid program. The majority of the growth in enrollment over the past few years is due to the eligibility expansion in July 2016 to adults aged 19-64 with a family income at or below 138 percent of the federal poverty level (FLP) pursuant to the Affordable Care Act.

Medicaid Enrollment History	Fiscal Year 2010-2011	Fiscal Year 2011-2012	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019
Total Unduplicated Enrollees	1,346,504	1,362,410	1,414,370	1,417,304	1,485,012	1,602,954	1,790,956	1,856,480	1,802,017

Sources: La. Department of Health, La. Medicaid 2016 Annual Report, La. Medicaid 2017 Annual Report

The department has recently implemented a new eligibility and enrollment system that automated many of the former manual eligibility determination processes, including connecting with state and federal databases to verify in real-time citizenship, income, disability and lawful presence in the United States as well as enabling the consistent enforcement of Medicaid eligibility policy, with timely, automated terminations for non-compliance.

The department has also begun quarterly eligibility rechecks for a portion of the population. These checks are possible due to the implementation of the new system. The first check identified roughly 30,000 enrollees that may no longer be eligible.



The Medicaid Program

An Overview of Current Medicaid Eligibility Groups

Program	Description	Income Limit
A. Children	A1. CHAMP – Low Income Children Ages 0 to 18 (through 19 th birthday) with other insurance	142% of poverty; No assets test
	Ages 6 to 18 (through 19 th birthday) Uninsured. Individuals receive an enhanced LaCHIP rate	> 108% and up to 142% of poverty; No assets test
	Ages 0 to 5 Uninsured	142% of poverty; No assets test
	A2. LaCHIP (Title XXI)	> 142% and up to 212% of poverty; No assets test
	A3. LaCHIP Affordable Plan (LAP)	> 212% and up to 250% of poverty; Some cost sharing involved; No assets test
B. Families – Parents and Children	A4. Deemed Eligible Child	Age 0 (through first birthday)
	A5. CWO Children	Infants born to Medicaid eligible pregnant women
	B1. Parent/Caretaker Relative Group (PCR)	Children under age 18 in Foster Care programs through the Department of Children & Family Services' Child Welfare Office (CWO)
	B2. MAGI – Related Medically Needy	Eligibility determined by the Child Welfare Office
	B3. MAGI – Related Spend Down Medically Needy	Parent/Caretaker relative who lives with a dependent child
C. Women	B4. Temporary Aid for Needy Families (TANF) Recipients	19% of poverty; No assets test
	B5. Transitional Medicaid	15% of poverty (individuals and couples); No assets test
	C1. CHAMP/LaMOMS - Pregnant Women	Children and families who have more income than allowed but qualify once the amount spent on medical expenses is considered
C. Women	C2. LaCHIP IV (Title XXI)	No Limit. All income over 15% of poverty considered available to meet medical expenses for quarter; No assets test
	C3. Breast and Cervical Cancer	15% of poverty; Assets limit: \$2,000
		Recipients of cash assistance as determined by the Department of Children & Family Services
C. Women		Continues coverage for families who lost PCR or TANF eligibility because of an increase in earnings
		No limit for first six months and 185% of poverty for coverage in seventh through twelfth month of transitional eligibility period; No assets test
		133% of poverty; No assets test
C. Women		209% of poverty; No assets test
		250% of poverty; No assets test
		Women under age 65 diagnosed with breast or cervical cancer, in a precancerous condition or early stage cancer



The Medicaid Program

An Overview of Current Medicaid Eligibility Groups

D. Aged, Blind and Disabled	Program	Description	Income Limit
	D1. Disabled Adult Child (DAC)	Individuals over age 18 who become blind or disabled before age 22, and lost SSI eligibility on or after 7/1/87, as a result of entitlement to or increase in Social Security Administration Child Insurance Benefits	Social Security benefits are disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D2. Disabled Widows/Widowers	Disabled individuals who lost SSI because of the 1984 Social Security Widow/er's re-computation	Social Security 1984 Widow/er's adjustment is disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D3. SSI Recipients	Aged and/or disabled individuals receiving SSI cash payments as determined by SSA	74%* of poverty(+ \$20); Asset limits: \$2,000 individual and \$3,000 couple
	D4. SGA Disabled Widows/Widowers/ Surviving Divorced Spouse	Individuals who are not entitled to Medicare Part A and lost SSI because of receipt of Social Security Disabled Widow/er's benefits	All cost of living raises and Social Security Disabled Widow/er's benefits are disregarded in determining countable income with 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D5. PICKLE	Former SSI Recipients of two different groups of aged, blind and disabled who lost SSI eligibility due to Retirement, Survivors' and Disability Insurance (RDSI) cost of living increase	All cost of living raises are disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D6. Provisional Medicaid	Aged and disabled individuals who meet SSI criteria without first having a SSI determination made by SSA	74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D7. Early Widows/Widowers	Individuals who lost SSI because of receipt of RSDI Early Widow/er's Benefits	Social Security Early Widow/er's benefits are disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D8. QMB – Qualified Medicare Beneficiary	Pays Medicare Part A and B premiums, deductibles and co-insurance	100% of poverty (+\$20); Asset limits: \$7,730 individual and \$11,600.
	D9. SLMB – Specified Low-Income Medicare Beneficiary	Pays Medicare Part B premium only	> 100% and up to 120% of poverty (+\$20); Asset limits: \$7,730 individual and \$11,600.
	D10. QI-1 – Qualified Individual Category 1	Pays Medicare Part B premium only	> 120% and up to 135% of poverty (+\$20); Asset limits: \$7,730 individual and \$11,600 couple.
	D11. QDWI – Qualified Disabled Working Individual	Pays Medicare Part A for individuals under age 65 who lost SSA disability benefits and premium-free Part A coverage	200% of poverty; Asset limits: \$4,000 individual and \$6,000 couple
	D12. Long Term Care (Home and Community Based)	Individuals who meet the level of care criteria for institutional care (nursing homes and ICF/ID) or home and community-based services)	222%* of poverty (3 times the limit for SSI recipients); Asset limits: \$2,000 individual and \$3,000 couple (both reside in an institution); or \$126,420 for an institutionalized individual with a community spouse (one not residing in an institution)
	D13. Long Term Care and Home and Community-Based Services Medically Needy Spend-Down	Individuals who meet the level of care criteria for institutionalized care or home and community-based services	All income over 222%* of poverty is considered available to meet medical expenses. Asset limits: \$2,000 individual or \$126,420 for an institutionalized individual with a community spouse
	D14. Non-MAGI Medically Needy Spend-Down	Qualified individuals and families who have more income than allowed but qualify once the amount spent on medical expenses is considered.	All income over 15% of poverty is considered available to meet medical expenses for quarter – For Long Term Care (institutions only) all income over 222%* of poverty; Asset limits: \$2,000 individual or \$126,420 for an institutionalized individual with a community spouse.
	D15. Acute Care	Individuals who have been or are expected to be in a medical institution for a continuous period of 30 days	74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple or \$126,420 for an institutionalized individual with a community spouse
	D16. Medicaid Purchase Plan (MPP)	Working individuals that are age 16 to 64 with disabilities that matches SSA standards that can buy health coverage offered by Louisiana Medicaid	100% (+\$20) of poverty; Asset limit: \$10,000 individual/couple
	D17. Family Opportunity Act (FOA)	Offers Medicaid Buy-in for children under age 19 with disabilities who are not eligible for SSI disability benefits due to income	300% of poverty; Families above 200% of poverty must pay a premium; No assets test



The Medicaid Program

An Overview of Current Medicaid Eligibility Groups

	Program	Description	Income Limit
E. Other	E1. TB infected	Persons who have been diagnosed as, or are suspected of, being infected with tuberculosis	155% of poverty; No assets test
	E2. Emergency Services for Illegal/Ineligible Aliens	Coverage of illegal/undocumented aliens and documented aliens under the Medicaid 5-year bar for life-threatening emergency situations and labor/delivery of newborns	Must meet all requirements of another Medicaid program except for U.S. citizenship
	E3. Youth Aging Out of Foster Care	Individuals age 18 to 21 released from the Foster Care program due to turning age 18	No income or assets test
	E4. Former Foster Children	Individuals age 18 to 26 released from the Foster Care program due to turning age 18	No income or assets test
	E5. Take Charge Plus	Women and men of any age for family planning-related services	133% of poverty; No assets test
F. Adult	F1. Adult Group	Individuals age 19 through 64 who are not eligible for Medicaid in another program and are not eligible for or enrolled in Medicare	133% of poverty; No assets test



The Medicaid Program

The current Federal Poverty Guidelines are as follows:

Poverty Guidelines, all states (except Alaska and Hawaii)																			
		2019 Annual																	
Household /Family Size	50%	*100%*	125%	130%	133%	135%	138%	150%	175%	185%	200%	225%	250%	275%	300%	325%	350%	375%	400%
1	6,245	\$12,490	15,613	16,237	16,612	16,862	17,236	18,735	21,858	23,107	24,980	28,103	31,225	34,348	37,470	40,593	43,715	46,838	49,960
2	8,455	\$16,910	21,138	21,983	22,490	22,829	23,336	25,365	29,593	31,284	33,820	38,048	42,275	46,503	50,730	54,958	59,185	63,413	67,640
3	10,665	\$21,330	26,663	27,729	28,369	28,796	29,435	31,995	37,328	39,461	42,660	47,993	53,325	58,658	63,990	69,323	74,655	79,988	85,320
4	12,875	\$25,750	32,188	33,475	34,248	34,763	35,535	38,625	45,063	47,638	51,500	57,938	64,375	70,813	77,250	83,688	90,125	96,563	103,000
5	15,085	\$30,170	37,713	39,221	40,126	40,730	41,635	45,255	52,798	55,815	60,340	67,883	75,425	82,968	90,510	98,053	105,595	113,138	120,680
6	17,295	\$34,590	43,238	44,967	46,005	46,697	47,734	51,885	60,533	63,992	69,180	77,828	86,475	95,123	103,770	112,418	121,065	129,713	138,360
7	19,505	\$39,010	48,763	50,713	51,883	52,664	53,834	58,515	68,268	72,169	78,020	87,773	97,525	107,278	117,030	126,783	136,535	146,288	156,040
8	21,715	\$43,430	54,288	56,459	57,762	58,631	59,933	65,145	76,003	80,346	86,860	97,718	108,575	119,433	130,290	141,148	152,005	162,863	173,720
9	23,925	\$47,850	59,813	62,205	63,641	64,598	66,033	71,775	83,738	88,523	95,700	107,663	119,625	131,588	143,550	155,513	167,475	179,438	191,400
10	26,135	\$52,270	65,338	67,951	69,519	70,565	72,133	78,405	91,473	96,700	104,540	117,608	130,675	143,743	156,810	169,878	182,945	196,013	209,080

Poverty Guidelines, all states (except Alaska and Hawaii)																			
		2019 Monthly																	
Household /Family Size	50%	*100%*	125%	130%	133%	135%	138%	150%	175%	185%	200%	225%	250%	275%	300%	325%	350%	375%	400%
1	520	\$1,041	1,301	1,353	1,384	1,405	1,436	1,561	1,821	1,926	2,082	2,342	2,602	2,862	3,123	3,383	3,643	3,903	4,163
2	705	\$1,409	1,761	1,832	1,874	1,902	1,945	2,114	2,466	2,607	2,818	3,171	3,523	3,875	4,228	4,580	4,932	5,284	5,637
3	889	\$1,778	2,222	2,311	2,364	2,400	2,453	2,666	3,111	3,288	3,555	3,999	4,444	4,888	5,333	5,777	6,221	6,666	7,110
4	1,073	\$2,146	2,682	2,790	2,854	2,897	2,961	3,219	3,755	3,970	4,292	4,828	5,365	5,901	6,438	6,974	7,510	8,047	8,583
5	1,257	\$2,514	3,143	3,268	3,344	3,394	3,470	3,771	4,400	4,651	5,028	5,657	6,285	6,914	7,543	8,171	8,800	9,428	10,057
6	1,441	\$2,883	3,603	3,747	3,834	3,891	3,978	4,324	5,044	5,333	5,765	6,486	7,206	7,927	8,648	9,368	10,089	10,809	11,530
7	1,625	\$3,251	4,064	4,226	4,324	4,389	4,486	4,876	5,689	6,014	6,502	7,314	8,127	8,940	9,753	10,565	11,378	12,191	13,003
8	1,810	\$3,619	4,524	4,705	4,813	4,886	4,994	5,429	6,334	6,695	7,238	8,143	9,048	9,953	10,858	11,762	12,667	13,572	14,477
9	1,994	\$3,988	4,984	5,184	5,303	5,383	5,503	5,981	6,978	7,377	7,975	8,972	9,969	10,966	11,963	12,959	13,956	14,953	15,950
10	2,178	\$4,356	5,445	5,663	5,793	5,880	6,011	6,534	7,623	8,058	8,712	9,801	10,890	11,979	13,068	14,156	15,245	16,334	17,423

Source:
U.S. Department of Health and Human Services, Office of the Assistance Secretary for Planning and Evaluation



The Medicaid Program

The most recent data on poverty rates in Louisiana and the nation are as follows:

Percent of Total Population Living in Poverty

	2015	2016	2017
<100% FPL			
Louisiana	18.6%	20.4%	21.4%
United States	13.5%	12.7%	12.3%
<200% FPL			
Louisiana	37.4%	40.2%	42.4%
United States	31.7%	29.8%	29.7%

Source:

U.S. Census Bureau, Current Population Survey, Annual Social and Economic Supplement, 2016, 2017, and 2018



The Medicaid Program

The current enrollment in Louisiana's Medicaid program by subcategory under each major eligibility grouping is as follows:

Program		November 2018	December 2019	January 2019	February 2019	March 2019
A. Children	A1. CHAMP – Low Income Children	493,750	494,627	492,926	491,049	479,113
	A2. LaCHIP (Title XXI)	125,093	125,199	126,018	127,580	131,755
	A3. LaCHIP Affordable Plan (LAP)	3,335	3,234	3,044	29,780	3,013
	A4. Deemed Eligible Child	36,903	39,471	43,022	41,022	42,788
	A5. CWO Children	12,640	12,714	12,900	12,927	12,915
B. Families – Parents and Children	B1. Parent/Caretaker Relative Group (PCR)	88,627	88,453	88,296	87,032	85,297
	B2. MAGI – Related Medically Needy	-	-	-	-	-
	B3. MAGI – Related Spend Down Medically Needy	68	78	99	89	65
	B4. Temporary Aid for Needy Families (TANF) Recipients	9,831	10,154	10,708	10,331	10,124
	B5. Transitional Medicaid	1,120	1,208	1,502	2,661	4,651
C. Women	C1. CHAMP/LaMOMS - Pregnant Women	9,256	9,625	10,310	10,342	10,731
	C2. LaCHIP IV (Title XXI)	3,153	3,302	3,471	3,360	3,563
	C3. Breast and Cervical Cancer	417	417	420	425	426



The Medicaid Program

Program		November 2018	December 2018	January 2019	February 2019	March 2019
D. Aged, Blind and Disabled	D1. Disabled Adult Child (DAC)	3,178	3,378	3,480	3,411	3,409
	D2. Disabled Widows/Widowers					
	D3. SSI Recipients	165,189	164,778	168,149	167,449	166,690
	D4. SGA Disabled Widows/Widowers/ Surviving Divorced Spouse	39	41	35	33	34
	D5. PICKLE	5,113	8,876	10,911	10,960	11,175
	D6. Provisional Medicaid	7,805	14,823	15,981	15,041	16,521
	D7. Early Widows/Widowers	147	149	131	118	118
	D8. QMB – Qualified Medicare Beneficiary	149,515	149,899	154,111	151,181	151,617
	D9. SLMB – Specified Low-Income Medicare Beneficiary	37,830	38,731	37,741	38,396	40,789
	D10. QI-1 – Qualified Individual Category 1	21,093	21,098	20,510	20,544	18,019
	D11. QDWI – Qualified Disabled Working Individual	4	21	35	131	184
	D12. Long Term Care (Institutional or Home and Community Based)	42,532	42,340	42,301	42,396	42,920
	D13. Long Term Care and Home and Community-Based Services Medically Needy Spend-Down	1,306	1,281	1,215	1,197	1,194
	D14. Non-MAGI Medically Needy Spend-Down	48	48	50	54	71
	D15. Acute Care	0	0	0	0	0
	D16. Medicaid Purchase Plan (MPP)	244	585	585	622	777
	D17. Family Opportunity Act (FOA)	565	554	546	531	516



The Medicaid Program

Program		November 2018	December 2018	January 2019	February 2019	March 2019
E. Other	E1. TB infected	0	0	0	0	2
	E2. Emergency Services for Illegal/Ineligible Aliens	0	0	2	6	2
	E3. Youth Aging Out of Foster Care	15	15	15	15	15
	E4. Former Foster Children	1,032	1,054	1,071	1,078	1,092
	E5. Take Charge Plus	28,476	96,263	93,115	94,486	95,658
F. Adult	F1. Adult Group	487,478	494,247	502,055	502,647	505,503



The Medicaid Program

The current enrollment in Louisiana's Medicaid program by parish and major eligibility groupings is as follows:

Parish	Elderly	Disabled	Children	Adults	
				Traditional	Expansion
Acadia	1,780	2,887	10,924	3,112	7,383
Allen	654	900	3,698	1,141	2,416
Ascension	1,322	2,567	14,494	3,424	8,081
Assumption	573	997	2,719	1,020	2,058
Avoyelles	1,725	2,640	7,261	2,342	5,124
Beauregard	702	1,318	5,779	1,608	3,553
Bienville	548	836	2,413	782	1,845
Bossier	1,739	4,135	15,537	3,725	9,348
Caddo	6,237	14,981	40,166	10,928	27,515
Calcasieu	3,487	7,558	31,788	8,388	20,336
Caldwell	378	544	1,889	678	1,411
Cameron	48	81	376	130	296
Catahoula	362	565	1,726	674	1,365
Claiborne	481	834	2,099	660	1,643
Concordia	598	1,226	3,880	1,197	2,719
DeSoto	715	1,302	4,235	1,272	2,929
East Baton Rouge	7,927	16,572	64,311	15,772	42,805
East Carroll	345	536	1,629	431	1,210
East Feliciana	588	1,006	2,644	831	2,390
Evangeline	1,247	2,177	6,182	1,916	4,191
Franklin	854	1,222	4,068	1,187	3,326
Grant	475	876	3,272	1,038	2,178



The Medicaid Program

Parish	Elderly	Disabled	Children	Adults	
				Traditional	Expansion
Iberia	1,710	3,861	13,442	3,858	9,398
Iberville	914	1,474	5,487	1,628	3,830
Jackson	434	654	2,051	624	1,609
Jefferson	9,004	15,305	67,668	16,957	49,556
Jefferson Davis	782	1,244	4,986	1,497	3,251
Lafayette	3,604	7,218	31,627	8,071	22,490
Lafourche	1,729	3,821	12,195	3,957	8,855
LaSalle	375	580	2,110	699	1,469
Lincoln	882	1,647	5,943	1,538	4,845
Livingston	1,818	3,353	18,669	5,113	11,761
Madison	339	726	2,550	718	1,916
Morehouse	1,029	1,889	5,270	1,722	4,276
Natchitoches	1,098	2,062	6,346	1,676	4,322
Orleans	10,820	21,003	57,261	18,806	55,574
Ouachita	3,353	7,827	27,656	7,158	20,854
Plaquemines	427	640	3,098	812	2,200
Pointe Coupee	704	971	3,135	981	2,174
Rapides	3,239	7,962	22,268	6,282	14,573
Red River	284	474	1,665	480	1,105
Richland	748	1,202	3,807	1,219	3,071
Sabine	636	1,093	3,724	1,191	2,561



The Medicaid Program

Parish	Elderly	Disabled	Children	Adults	
				Traditional	Expansion
St. Bernard	783	2,066	8,805	2,365	5,974
St. Charles	661	1,381	6,467	1,638	4,134
St. Helena	268	415	1,361	411	999
St. James	481	838	3,081	1,014	2,197
St. John	880	2,136	7,937	2,217	5,311
St. Landry	3,157	5,610	17,962	5,111	11,823
St. Martin	1,212	1,967	8,215	2,372	5,465
St. Mary	1,258	2,692	9,670	2,977	7,141
St. Tammany	3,311	6,173	29,135	7,403	20,128
Tangipahoa	3,402	6,256	24,660	7,075	16,715
Tensas	239	340	813	330	716
Terrebonne	2,453	5,676	18,868	5,984	12,624
Union	637	1,108	3,888	1,246	2,837
Vermilion	1,360	2,215	9,100	2,671	6,413
Vernon	657	1,402	5,930	1,713	3,846
Washington	1,680	3,144	8,712	2,983	6,517
Webster	1,206	2,212	6,518	2,153	5,044
West Baton Rouge	446	873	3,573	989	2,563
West Carroll	462	520	1,919	762	1,617
West Feliciana	369	389	1,292	329	1,321
Winn	470	658	2,199	723	1,611



The Medicaid Program

Mandatory Medicaid Services

- Hospital Services – Inpatient and Outpatient
- Physician Services
- Laboratory and X-Ray Services
- Prescription Drugs for children, pregnant women and nursing home residents
- Long-term Care Facilities (Nursing Homes) for those over age 21
- Home Health Services for those over age 21 who are eligible for nursing facility services (including medical supplies and equipment)
- Family Planning Services
- Services for early and periodic screening, diagnosis and treatment (EPSDT) of those under age 21
- Transportation services necessary to ensure an enrollee's access to care
- Rural Health Clinics and Federally Qualified Health Centers
- Pediatric and Family Nurse Practitioner and Nurse Midwife Services



The Medicaid Program

Largest Optional Services in Louisiana

- Adult Dentures
- Prescription Drugs for Adults
- Hemodialysis
- Intermediate Care Facilities for the Developmental Disabled (ICF/DDs)
- Various Home-and-Community-Based Waivers
- Long-term Personal Care Services
- Program for All-Inclusive Care for the Elderly (PACE)
- Pediatric Day Health Centers
- Inpatient Mental Health and Psychiatric Rehabilitation Services
- Rehabilitation Services
- Hospice Services
- Case Management Services
- Certified RN Anesthetists (CRNA) Services



The Medicaid Program

So long as a state adheres to its approved state plan and any waiver agreements, the federal government will provide matching funds, according to the parameters it legislates, to aid in the financing of the Medicaid program. The rates vary depending upon the service provided or function performed.

- Administrative match rates are set by function and do not fluctuate, by design, year-to-year. In general, administrative match rates are a 50-percent/50-percent split between the state and federal governments. However, there are certain functions matched at higher rates, between 75 percent and 100 percent.
- The primary match rate for services, the Federal Medical Assistance Percentage (FMAP), differs state-to-state and fluctuates yearly. It is calculated annually by the federal government for each federal fiscal year based on a rolling three-year average of a state's per capita income relative to the U.S. average with a floor of 50 percent and ceiling of 83 percent. For Federal Fiscal Year 2019-2020 (FFY20), the range is from a high of 76.98 percent in Mississippi down to the 50 percent floor for 13 states. Louisiana's current FMAP is 65.00 percent federal financial participation. It will grow slightly to 66.86 percent next federal fiscal year, thereby producing a blended base rate of 66.40 percent for the state's 2019-2020 fiscal year.
- In addition, there are enhanced match rates for items such as the Children's Health Insurance Program (LaCHIP), the eligibility expansion to newly eligible adult population pursuant to the ACA, family planning services, etc.



The Medicaid Program

Louisiana's Federal Medical Assistance Percentage History

Federal Fiscal Year	FMAP	Yearly Change	Federal Fiscal Year	FMAP	Yearly Change
1965-66 & 1966-67	74.16%	-	2000-01	70.53%	0.21%
1967-68 & 1968-69	74.58%	0.42%	2001-02	70.30%	-0.23%
1969-70 & 1970-71	73.57%	-1.01%	2002-03	71.28%	0.98%
1971-72 & 1972-73	73.49%	-0.08%	2003-04	71.63%	0.35%
1973-74 & 1974-75	72.80%	-0.69%	2004-05	71.04%	-0.59%
1975-76 & 1976-77	72.41%	-0.39%	2005-06	69.79%	-1.25%
1977-78 & 1978-79	70.45%	-1.96%	2006-07	69.69%	-0.10%
1979-80 & 1980-81	68.82%	-1.63%	2007-08	72.47%	2.78%
1981-82 & 1982-83	66.85%	-1.97%	2008-09	71.31%	-1.16%
1983-84 & 1984-85	64.45%	-2.40%	2009-10	67.61%	-3.70%
1985-86	63.81%	-0.64%	2010-11	63.61%	-4.00%
1986-87	65.77%	1.96%	2011-12	61.09%	-2.52%
1987-88	68.26%	2.49%	2012-13	61.24%	0.15%
1988-89	71.07%	2.81%	2013-14	60.98%	-0.26%
1989-90	73.12%	2.05%	2014-15	62.05%	1.07%
1990-91	74.48%	1.36%	2015-16	62.21%	0.16%
1991-92	75.44%	0.96%	2016-17	62.28%	0.07%
1992-93	73.71%	-1.73%	2017-18	63.69%	1.41%
1993-94	73.49%	-0.22%	2018-19	65.00%	1.31%
1994-95	72.65%	-0.84%	2019-20	66.86%	1.86%
1995-96	71.89%	-0.76%	2020-21	67.51%	0.65%
1996-97	71.36%	-0.53%			
1997-98	70.03%	-1.33%			
1998-99	70.37%	0.34%			
1999-2000	70.32%	-0.05%			

Note: The match rates for FFY21 are preliminary and as provided by the Federal Funds Information for States (FFIS) in Issue Brief 19-11.



The Medicaid Program

Six-year View of Louisiana's Various Medicaid Match Rates on a State Fiscal Year Basis

State Fiscal Year 2015-2016	State Fiscal Year 2016-2017	State Fiscal Year 2017-2018	State Fiscal Year 2018-2019	State Fiscal Year 2019-2020	State Fiscal Year 2020-2021 ¹
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Federal Medical Assistance Percentage

State Effort	37.83%	37.74%	36.66%	35.33%	33.60%	32.65%
Federal Effort	62.17%	62.26%	63.34%	64.67%	66.40%	67.35%

Enhanced Federal Medical Assistance Percentage

State Effort	26.48%	26.41%	25.66%	24.73%	23.52%	22.85%
Federal Effort	73.52%	73.59%	74.34%	75.27%	76.48%	77.15%

Affordable Care Act (ACA) Adjustment to the Enhanced Federal Medical Assistance Percentage for CHIP²

State Effort	9.23%	3.41%	2.66%	1.73%	9.15%	19.98%
Federal Effort	90.77%	96.59%	97.34%	98.27%	90.85%	80.02%

ACA New Adult Eligibility Group Rate

State Effort	0.00%	2.50%	5.50%	6.50%	8.50%	10.00%
Federal Effort	100.00%	97.50%	94.50%	93.50%	91.50%	90.00%

Notes:

1. The match rates for FY21 are preliminary and as provided by Federal Funds Information for States (FFIS) in Issue Brief 19-11.
2. As of now, the ACA enhancement to the CHIP rate ends in FFY20. So, the SFY21 match rate for LaCHIP has been calculated using the FFY20 ACA-enhanced rate for the first quarter of the state fiscal year and the remaining three quarters at the regular enhanced FMAP rate projected for FFY21.



The Medicaid Program

For budgetary purposes, the Medicaid program is divided between two budget units – Medical Vendor Administration (MVA) and Medical Vendor Payments (MVP).

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



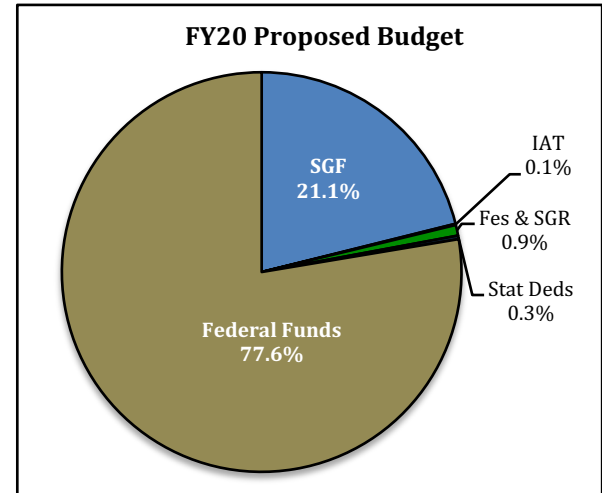
Medical Vendor Administration

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, in concurrence with federal and state rules and regulations.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$119,380,919	\$123,211,803	\$102,757,911	(\$20,453,892)
Interagency Transfers	\$473,672	\$473,672	\$473,672	\$0
Fees and Self-generated Revenues	\$2,199,904	\$4,200,000	\$4,200,000	\$0
Statutory Dedications	\$1,050,000	\$1,408,575	\$1,408,169	(\$406)
Federal Funds	\$229,828,423	\$406,372,821	\$377,765,488	(\$28,607,333)
<i>Total</i>	<i>\$352,932,918</i>	<i>\$535,666,871</i>	<i>\$486,605,240</i>	<i>(\$49,061,631)</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Louisiana Health Care Redesign Fund	\$0	\$14	\$669	\$655
Medical Assistance Programs Fraud Detection Fund	\$1,050,000	\$1,407,500	\$1,407,500	\$0
New Opportunities Waiver (NOW) Fund	\$0	\$1,061	\$0	(\$1,061)
<i>Total</i>	<i>\$1,050,000</i>	<i>\$1,408,575</i>	<i>\$1,408,169</i>	<i>(\$406)</i>

Positions	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Authorized Positions	893	895	901	6
Authorized Other Charges Positions	0	0	0	0





Medical Vendor Administration

Adjustments to the Budget Proposed by the Governor for FY20

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$1,206,975)	\$0	\$0	\$0	(\$9,381,036)	(\$10,588,011)	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	Coverts 5 job appointment positions expiring in FY20 to authorized T.O. positions – two in eligibility determinations, one in the Money Follows the Person program, one working on State Plan Amendments, and one in program compliance.
\$0	\$0	\$0	\$0	\$0	\$0	Creates 1 new authorized position for FY20 to oversee pre-release Medicaid enrollment activities as a part of the justice re-investment program. These were previously being performed on a contractual basis and no additional funding is required for this position.
(\$655)	\$0	\$0	\$655	\$0	\$0	MOF substitution decreasing SGF and increasing funding out of the La. Health Care Redesign Fund to utilize this fund balance available for appropriation in FY20.
\$1,061	\$0	\$0	(\$1,061)	\$0	\$0	MOF swap increasing SGF and decreasing funding out of the New Opportunities Waiver (NOW) Fund as this was a one-time fund-balance appropriation to MVA in FY19.
\$498,147	\$0	\$0	\$0	\$498,147	\$996,294	The department is required by the federal government to complete a readiness review to assess the ability and capacity of each managed care contractor to perform operations and administration, service delivery, financial management, and systems management functions at the start of each new contract. As new managed care contracts are scheduled to begin on 1/1/2020, this funding was added to MVA's budget for FY20 to finance a contract to perform this assessment.
\$10,513	\$0	\$0	\$0	\$31,539	\$42,052	Provides funding for an increase in rent to be paid to house MVA in non-state owned buildings in FY20.
(\$19,755,983)	\$0	\$0	\$0	(\$19,755,983)	(\$39,511,966)	The contract for the Coordinated System of Care (CSoC) will be transferred to Medical Vendor Payments in FY20. As such, a decrease was made to MVA's budget and there is a companion adjustment increasing MVP's budget for this purpose.
(\$20,453,892)	\$0	\$0	(\$406)	(\$28,607,333)	(\$49,061,631)	Total



Medical Vendor Administration

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, there are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$123,211,803	\$473,672	\$4,200,000	\$1,408,575	\$406,372,821	\$535,666,871	895	0	FY19 Operating Budget (as of December 1, 2018)
\$102,757,911	\$473,672	\$4,200,000	\$1,408,169	\$377,765,488	\$486,605,240	901	0	Governor's FY20 Proposed Budget
\$102,757,911	\$473,672	\$4,200,000	\$1,408,169	\$377,765,488	\$486,605,240	901	0	House Bill No. 105 - Original
(\$799,817)	\$0	\$0	\$0	(\$2,151,267)	(\$2,951,084)	0	0	Reduces funding for professional services contracts.
\$0	\$0	\$0	\$0	(\$17,925,250)	(\$17,925,250)	0	0	Reduces projected excess federal funding budget authority.
(\$799,817)	\$0	\$0	\$0	(\$20,076,517)	(\$20,876,334)	0	0	Total House Appropriations Committee Amendments
\$101,958,094	\$473,672	\$4,200,000	\$1,408,169	\$357,688,971	\$465,728,906	901	0	House Bill No. 105 - Reengrossed
(\$799,817)	\$0	\$0	\$0	(\$20,076,517)	(\$20,876,334)	0	0	HB 105 Over/(Under) the Governor's Proposal
(\$21,253,709)	\$0	\$0	(\$406)	(\$48,683,850)	(\$69,937,965)	6	0	HB 105 Over/(Under) the FY19 Existing Operating Budget

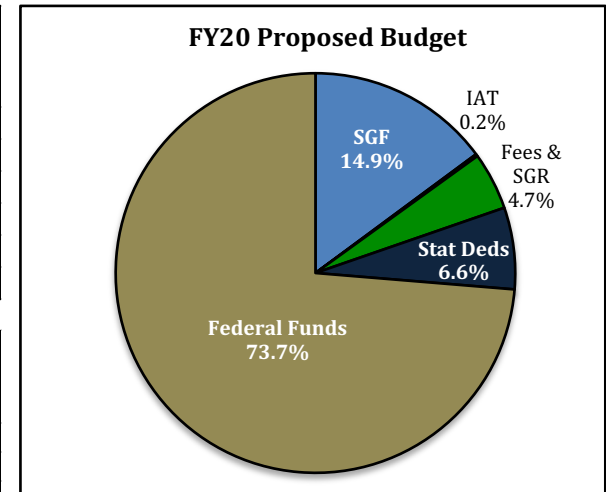


Medical Vendor Payments

Medical Vendor Payments (MVP) is the financial entity from which all health care providers serving Medicaid enrollees and the uninsured and the managed care plans are paid.

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$1,990,841,667	\$1,975,926,186	\$1,990,039,646	\$14,113,460
Interagency Transfers	\$18,278,730	\$24,295,497	\$24,475,664	\$180,167
Fees and Self-generated Revenues	\$438,070,155	\$458,574,729	\$623,984,117	\$165,409,388
Statutory Dedications	\$777,884,212	\$867,402,402	\$884,517,870	\$17,115,468
Federal Funds	\$8,371,255,054	\$9,055,262,941	\$9,866,892,773	\$811,629,832
<i>Total</i>	<i>\$11,596,329,818</i>	<i>\$12,381,461,755</i>	<i>\$13,389,910,070</i>	<i>\$1,008,448,315</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Community and Family Support System Fund	\$0	\$509,540	\$0	(\$509,540)
Community Hospital Stabilization Fund	\$0	\$7,687	\$0	(\$7,687)
Health Excellence Fund	\$26,090,316	\$25,670,900	\$25,670,900	\$0
Health Trust Fund	\$590,522	\$8,383,599	\$5,333,333	(\$3,050,266)
Hospital Stabilization Fund	\$47,447,375	\$69,495,364	\$69,495,364	\$0
Louisiana Fund	\$7,614,417	\$5,622,420	\$6,248,357	\$625,937
Louisiana Medical Assistance Trust Fund	\$582,919,757	\$610,187,882	\$638,164,304	\$27,976,422
Medicaid Trust Fund for the Elderly	\$1,733,908	\$19,020,507	\$1,652,229	(\$17,368,278)
New Opportunities Waiver Fund	\$0	\$12,127,549	\$17,054,570	\$4,927,021
Tobacco Tax Medicaid Match Fund	\$111,487,917	\$116,376,954	\$120,898,813	\$4,521,859
<i>Total</i>	<i>\$777,884,212</i>	<i>\$867,402,402</i>	<i>\$884,517,870</i>	<i>\$17,115,468</i>





Medical Vendor Payments

Adjustments to the Budget Proposed by the Governor for FY20						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	Statewide Adjustments
(\$48,417,311)	\$180,167	(\$22,815,681)	\$0	\$71,052,825	\$0	MOF swap to balance to the increase in the FMAP for FY20. Louisiana's current FMAP is 65.00% FFP. It will grow slightly to 66.86% next fiscal year, thereby producing a blended base rate of 66.40% for FY20 up from the current blended rate of 64.67%.
\$18,849,231	\$0	\$0	(\$18,849,231)	\$0	\$0	MOF swap to balance the FY20 budget to projected statutorily dedicated revenues. The specific funds increasing or decreasing in FY20 are as follows: Community and Family Support System Fund, -\$509,540; Community Hospital Stabilization Fund, -\$7,687; Health Trust Fund, +\$3.1 million; La. Fund, +\$625,937; La. Medical Assistance Trust Fund, -\$89,929; Medicaid Trust Fund for the Elderly, -\$19 million; and Tobacco Tax Medicaid Match Fund, +\$3.2 million.
\$5,000,000	\$0	\$0	\$0	(\$5,000,000)	\$0	MOF swap to balance the Rural Hospital Certified Public Expenditures (CPEs) with projected collections in FY20.
\$0	\$0	\$0	\$4,927,021	\$9,736,733	\$14,663,754	Annualizes the costs associated with the 650 home and community-based services waiver slots for persons with intellectual/developmental disabilities being phased-in during FY19 (Statutory Dedications out of the New Opportunities Waiver (NOW) Fund).
\$341,429	\$0	\$0	\$0	\$674,729	\$1,016,158	Annualizes the costs associated with the 48 new Lafayette PACE enrollees that are being phased in during FY19.
\$708,497	\$0	\$0	\$0	\$2,199,855	\$2,908,352	Annualizes the increase in payments due to 15 Rural Health Clinics (RHCs) and 10 Federally Qualified Health Centers (FQHCs) enrolling as Medicaid providers in FY19.
\$721,059	\$0	\$0	\$0	\$2,280,508	\$3,001,567	Annualizes the costs associated with the increase in the Medicare Economic Index costs for FQHCs and RHCs in FY19, as required by federal law.



Medical Vendor Payments

Adjustments to the Budget Proposed by the Governor for FY20, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$797,106	\$0	\$0	\$0	\$1,575,234	\$2,372,340	Annualizes the costs associated with the 120 Community Choices Waiver slots being phased-in during FY19 as part of the changes to shift serving individual with serious mental illness from nursing homes to community-based options in response to U.S. Department of Justice findings.
\$3,081,570	\$0	\$0	\$1,652,229	\$9,354,888	\$14,088,687	Annualizes the FY19 nursing home reimbursement rate rebase into FY20 (Statutory Dedications out of the Medicaid Trust Fund for the Elderly).
(\$3,287,733)	\$0	\$0	\$0	(\$6,497,186)	(\$9,784,919)	Utilization in the fee-for-service program is declining. As such, the FY20 budget is being reduced to balance funding with projected demand for services next fiscal year.
\$4,811,429	\$0	\$0	\$0	\$10,238,686	\$15,050,115	The costs of the Medicare Buy-Ins Program for dual Medicare/Medicare eligibles are increasing for FY20. The Parts A and B adjustments total \$13.2 million and the Part D clawback payment is growing by \$1.8 million.
\$32,016,336	\$0	\$24,508,135	\$22,135,770	\$372,585,805	\$451,246,046	The overall cost of the Healthy Louisiana managed care program is growing in FY20. The growth stems from increases in enrollment, increases in the monthly premiums based on utilization, and annualizations of plan adjustments. There are two areas of the program that are decreasing costs for FY20: the federal Health Insurer Provider Fee being assessed in FY19 will not be assessed in FY20 and pharmacy rebate collections are projected to increase. (Statutory Dedications out of the La. Medical Assistance Trust Fund).
(\$16,885,194)	\$0	\$0	\$0	(\$33,368,360)	(\$50,253,554)	Reduces funding for payments to the LSU PPP Hospitals by four percent.



Medical Vendor Payments

Adjustments to the Budget Proposed by the Governor for FY20, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$0	\$0	\$163,716,934	\$0	\$323,535,847	\$487,252,781	The Medicaid Managed Care Incentive Payment (MCIP) program will begin in FY20. This program will make incentive payments to the Medicaid managed care organizations (MCOs) for achieving quality objectives designed to increase access to health care, improve the quality of care and/or enhance the health of the Medicaid managed care population.
\$0	\$0	\$0	\$1,319,098	\$7,263,259	\$8,582,357	Provides funding for the Medicaid program to cover all three forms of Medication Assisted Treatment (MAT) in FY20, including Methadone (Statutory Dedications out of the Tobacco Tax Medicaid Match Fund).
\$78,477	\$0	\$0	\$0	\$155,084	\$233,561	Federal law requires annual adjustments to the reimbursement rates for hospice services. The base rates for and utilization of these services are projected to increase in FY20.
\$390,398	\$0	\$0	\$0	\$771,501	\$1,161,899	Provides funding to increase the per diems for rural hospitals to comply with the Rural Hospital Reservation Act, which requires the department to adjust the per diems for small rural hospitals by an inflation factor biannually in the rate year that is not the rebase year. The inflation factor is 3.1% for FY20.
\$1,507,774	\$0	\$0	\$0	\$4,810,585	\$6,318,359	Provides funding for payments to the five new RHCs and 10 new FQHCs projected to enroll as new Medicaid providers in FY20.
\$4,689,406	\$0	\$0	\$0	\$9,349,123	\$14,038,529	Balances the budget of the Medicaid program to those of the various state agencies receiving Medicaid claims and uncompensated care costs payments in FY20.
\$9,710,986	\$0	\$0	\$5,930,581	\$30,910,716	\$46,552,283	The contract for the Coordinated System of Care (CSoc) will be transferred from Medical Vendor Administration to Medical Vendor Payments in FY20. There is a companion adjustment reducing MVA's budget. (Statutory Dedications out of the La. Medical Assistance Trust Fund)
\$14,113,460	\$180,167	\$165,409,388	\$17,115,468	\$811,629,832	\$1,008,448,315	Total



Medical Vendor Payments

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For this agency, the difference between the FY20 budget as proposed by the governor and the amount originally contained in HB 105 totaled \$22.2 million State General Fund. Additional changes were made by the House further increasing the difference between the the FY20 budget as proposed by the governor and the amount currently in HB 105.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$1,975,926,186	\$24,295,497	\$458,574,729	\$867,402,402	\$9,055,262,941	\$12,381,461,755	FY19 Operating Budget (as of December 1, 2018)
\$1,990,039,646	\$24,475,664	\$623,984,117	\$884,517,870	\$9,866,892,773	\$13,389,910,070	Governor's FY20 Proposed Budget
\$1,967,872,054	\$24,475,664	\$623,984,117	\$884,517,870	\$9,866,892,773	\$13,367,742,478	House Bill No. 105 – Original
\$0	\$0	\$0	\$0	\$0	\$0	Adds the clarification that the providers are health care providers in the language offering rate protection for applied behavioral analysis services.
\$0	\$0	\$0	\$0	\$0	\$0	Adds language limiting the hospital provider assessment to hospitals allowed under federal law to participate in the Medicaid program.
(\$7,218,779)	\$0	\$0	\$7,218,779	\$0	\$0	MOF swap decreasing SGF and the appropriation out of the Louisiana Fund and increasing the appropriations out of the Health Excellence Fund and Tobacco Tax Medicaid Match Fund to balance the budget to the most recent REC Forecast.
(\$6,133,109)	\$0	\$0	\$0	(\$12,120,192)	(\$18,253,301)	Balances the budget to projected expenditures in the fee-for-service program in FY20.
(\$5,235,898)	\$0	\$0	(\$16,857,579)	(\$234,170,029)	(\$256,263,506)	Balances the budget to projected expenditures in the managed care program in FY20. (La. Medical Assistance Trust Fund)
\$0	\$0	(\$46,193,740)	\$0	\$39,109,161	(\$7,084,579)	Corrects the means of financing for the Managed Care Incentive Payments (MCIP) program and adds the requirement that prior to any payments being made the department must receive approval from JLCB, House H&W and Senate H&W.



Medical Vendor Payments

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
(\$5,600,361)	\$0	\$5,600,361	\$0	\$162,410,476	\$162,410,476	Provides funding for the medical loss ratio rebate owed to the state and federal governments by the MCOs. Further, adds the requirements that any additional amounts rebated to the state above what is appropriated shall be used for reimbursements to non-hospital-based primary care providers that meet certain reasonable quality benchmarks in line with the MCIP program and that the department shall aim to establish within the MCIP program payments for quality-based care provided by non-hospital-based providers.
\$0	\$0	(\$55,911,414)	(\$16,857,579)	(\$276,682,973)	(\$349,451,966)	Reduces projected excess budget authority.
\$0	\$0	\$1,038,749	\$2,594,925	\$7,180,833	\$10,814,507	Increases funding for the ambulance UPL payments program (La. Medical Assistance Trust Fund).
\$0	\$0	\$0	\$0	\$0	\$0	Adds language requiring LDH to increase reimbursement rates for professional services for evaluation and management and psychiatry services and procedures CPT codes up to a cost of \$5 million in state funding beginning in 1/1/2020 and further requires LDH to submit any required SPA no later than 8/31/2019.
\$0	\$0	\$0	\$0	\$0	\$0	Adds language requiring LDH to pay the PPP hospitals the same amount in FY20 as FY19. The original budget assumes a four-percent cut to these hospitals totaling \$50.3 million (\$16.9 million SGF).
\$10,832,754	\$0	\$0	\$0	\$21,407,586	\$32,240,340	Provides funding to rebase the reimbursement rates for ICF/DDs.
\$894,496	\$0	\$0	\$0	\$0	\$894,496	Provides state funding for the creation of a special per diem for four-bed ICF/DDs, in the event HB 373 of the 2019 RS is enacted into law.
\$26,040,861	\$0	\$0	\$1,987,997	\$106,746,175	\$134,775,033	Provides funding to restore the reimbursement rates for home and community-based providers of services to the disabled (developmentally, adult-onset, intellectually and physically) and elderly. (NOW Fund)



Medical Vendor Payments

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$5,000,000	\$0	\$0	\$0	\$0	\$5,000,000	Provides state funding for the TEFRA-option Medicaid eligibility expansion.
\$250,000	\$0	\$0	\$0	\$0	\$250,000	Provides state funding to increase the reimbursement rates for Vagus nerve stimulation devices for anti-seizure treatment.
\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Provides state funding for increased payments for restorative dentistry on permanent teeth, with certain caveats.
\$0	\$132,113	\$0	\$0	\$305,548	\$437,661	Provides funding via OBH for smoking cessation counseling services for pregnant women.
\$0	\$0	\$6,720,000	\$0	\$13,280,000	\$20,000,000	Provides funding for dental FMP program.
\$0	\$0	\$8,523,934	\$0	\$17,197,050	\$25,720,984	Provides additional funding for UCC payments to major medical centers in northern and central Louisiana.
\$0	\$0	\$8,027,050	\$0	\$16,194,584	\$24,221,634	Provides funding for UCC payments to major medical centers with specialized burn units in southwestern Louisiana.
\$20,829,964	\$132,113	(\$72,195,060)	(\$21,913,457)	(\$139,141,781)	(\$212,288,221)	Total House Appropriations Committee Amendments
\$0	\$0	\$0	\$0	\$0	\$0	Revises the language adopted by the Appropriations Committee regarding the limitation on hospitals required to pay the hospital assessment to instead place such limitation contingent upon approval by CMS of a waiver to exclude such hospitals from the payment of the assessment as provided for in HCR 6 of the 2018 RS.
\$0	\$0	\$0	\$0	\$0	\$0	House Floor Amendments
\$1,988,702,018	\$24,607,777	\$551,789,057	\$862,604,413	\$9,727,750,992	\$13,155,454,257	House Bill No. 105 – Reengrossed
(\$1,337,628)	\$132,113	(\$72,195,060)	(\$21,913,457)	(\$139,141,781)	(\$234,455,813)	HB 105 Over/(Under) the Governor's Proposal
\$12,775,832	\$312,280	\$93,214,328	(\$4,797,989)	\$672,488,051	\$773,992,502	HB 105 Over/(Under) the FY19 Existing Operating Budget

LSU Hospital System and Medical Education

Schedule 19-600 – LSU System

LSU Health Sciences Center – New Orleans

LSU Health Sciences Center – Shreveport

Schedule 19-610

LSU Health Sciences Center –
Health Care Services Division



The History of the LSU Hospital System

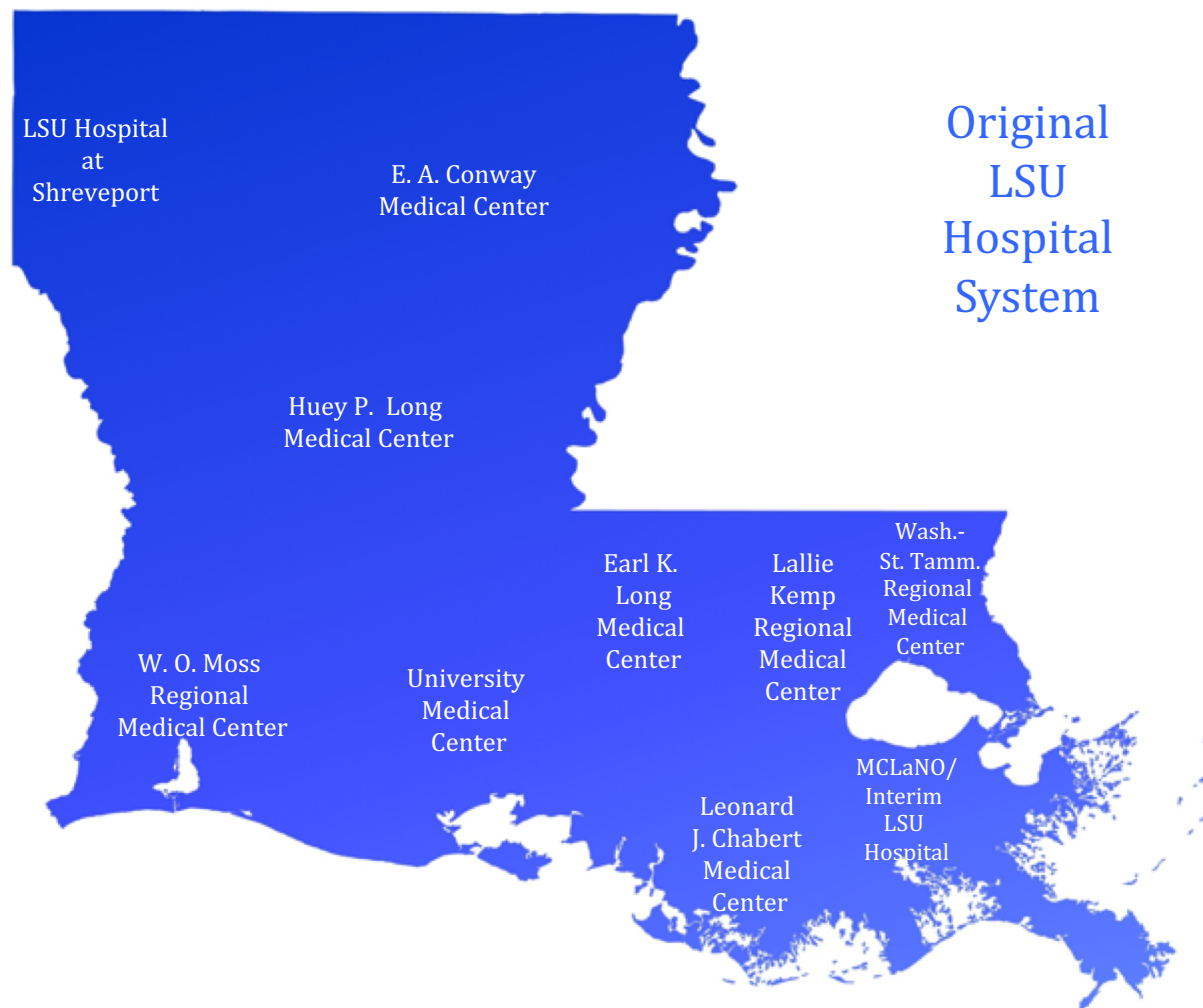
LSU assumed responsibility for the operation of the state's safety net acute care hospital system in 1997, with the enactment of R.S. 17:1519, et seq.

These hospitals also served as the main sites of medical education in the state.

Prior to the privatizations, the LSU Health Care Services Division was comprised of the seven hospitals located in the southern part of the state and aligned with the LSU Health Sciences Center in New Orleans. The LSU Health Sciences Center in Shreveport was responsible for the three hospitals located in central and northern Louisiana.

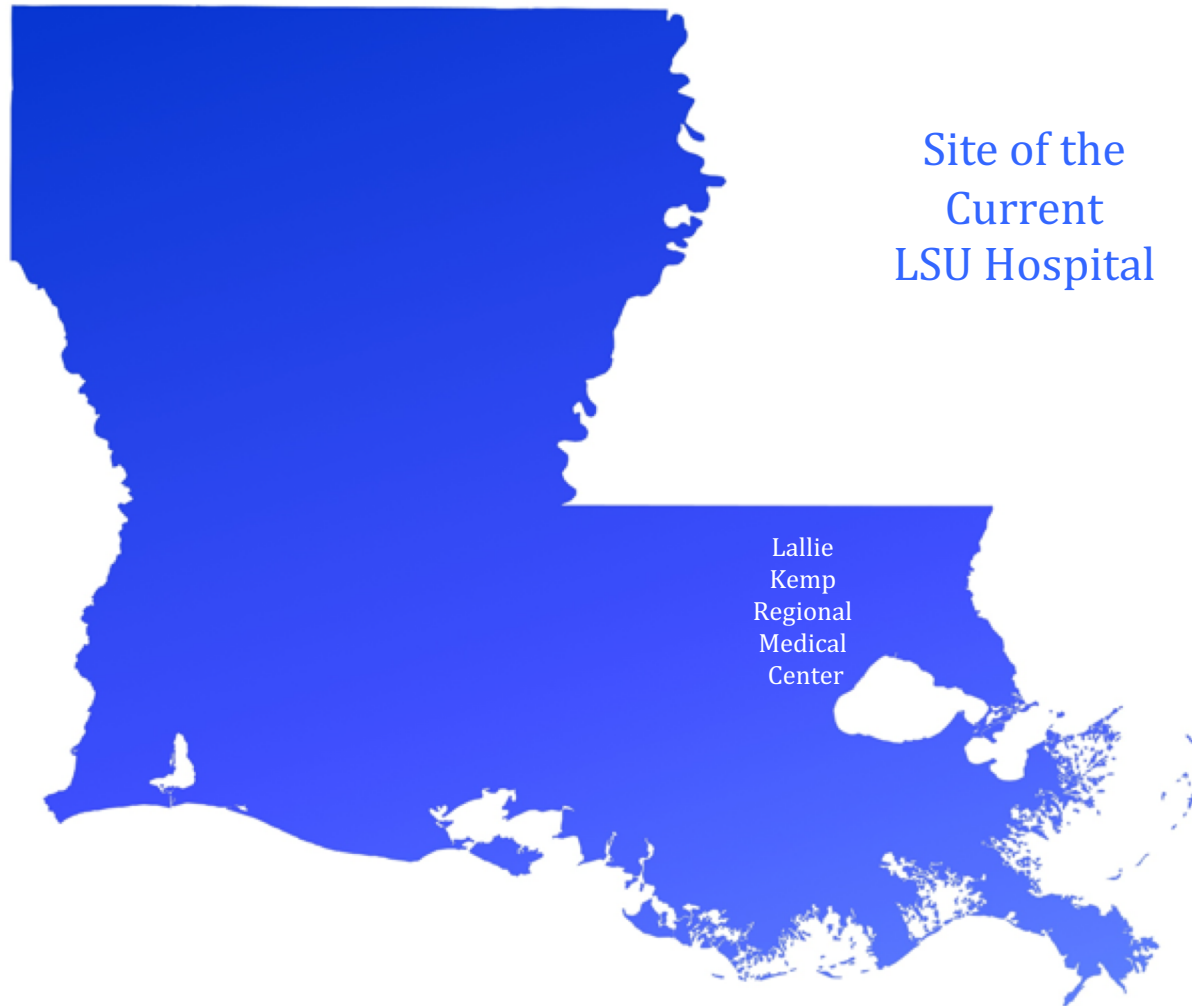


The LSU Hospital System



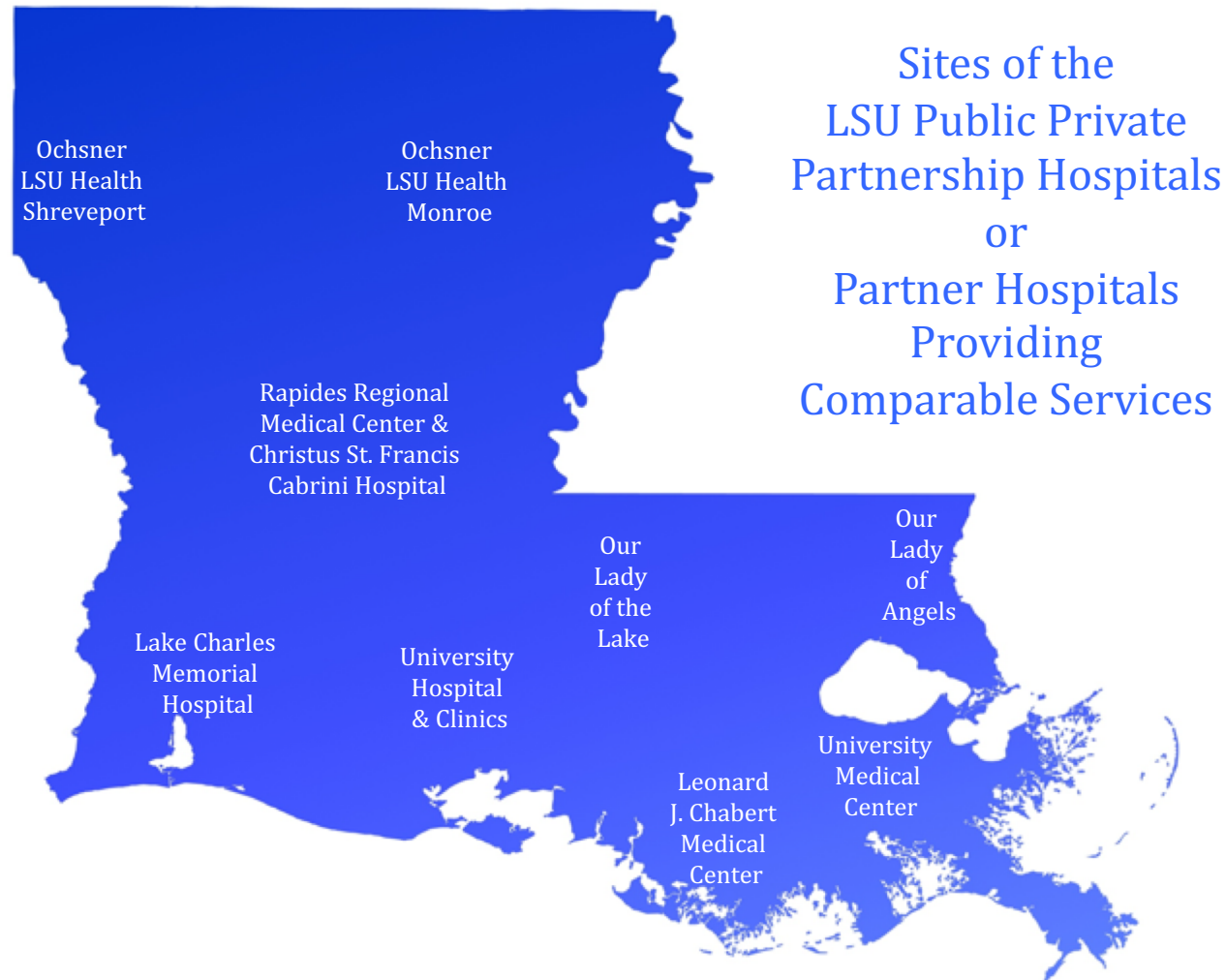


The LSU Hospital System





The LSU Hospital System





How did 9 of the 10 LSU Hospitals come to be privatized?

- 2/5/2010 — LSU, OLOL and the State enter into the first CEA creating a public private partnership governing the future of an LSU hospital – Earl K. Long Medical Center.
- 7/6/2012 — The U.S. Moving Ahead for Progress in the 21st Century Act of 2012 (Public Law 112-141) is enacted reducing the Disaster FMAP factor and thereby creating a nearly \$300 million shortfall in state funding in the Medicaid Program. The state begins contemplating the future of the LSU Hospitals as the administration grapples with how to close the deficit in the Medicaid budget.
- 7/13/2012 — DHH announces a 24-percent cut in the total budget for the LSU Hospitals as part of the reductions in Medicaid claims and uncompensated care costs payments in response to the reduction in the FMAP.
- 12/10/2012 — DHH and LSU begin a series of announcements of additional public private partnerships to operate LSU hospitals in the future.
- 4/15/2013 — Earl K. Long Medical Center closes and OLOL assumes its inpatient and emergent care and operation of the clinics.
- 6/24/2013 — Leonard J. Chabert Medical Center, University Medical Center and Interim LSU Hospital transition to private operation. W.O. Moss Regional Medical Center closes and Lake Charles Memorial Hospital assumes the inpatient and emergent care and operation of the clinics.
- 10/1/2013 — LSU Health – Shreveport and E. A. Conway Medical Center transition to private operation.
- 3/16/2014 — Washington–St. Tammany Regional Medical Center/Bogalusa Medical Center transitions to private operation.
- 7/1/2014 — Huey P. Long Medical Center closes and its partner hospitals assume the inpatient and emergent care and operation of the clinics.
- 10/1/2018 — The partnership in northern Louisiana with the Biomedical Research Foundation ends and a new partnership between LSU and Ochsner begins as the Ochsner-LSU Health System of North Louisiana comprised of the hospitals in Shreveport and Monroe.



LSU Public Private Partnership Hospitals

The LSU Hospitals Public Private Partnerships (PPPs) involve both the LSU System and the Louisiana Department of Health.

- The LSU Board of Supervisors is entrusted with the ownership and operation of these hospitals pursuant to Title 17 of the Revised Statutes and oversees the cooperative endeavor agreements (CEAs) with the partners now operating the former LSU hospitals or providing replacement services for the closed facilities.
- LDH's Medicaid program contains the financing for the partnerships.

The FY20 Medicaid budget, as proposed, contained \$1.1 billion in funding for supplemental payments to the private partners that will either operate or provide comparable services in the region of one of the former LSU hospitals. This total assumed a four-percent reduction to the funding for payments to the PPPs in the Payments to Private Providers program totaling \$50.3 million. The House Appropriations Committee adopted language in HB 105 that requires LDH to pay the PPP hospitals the same amount in FY20 as FY19. Approximately \$1.2 billion is budgeted in the current fiscal year for payments to the partnership hospitals.

The partners are scheduled to make an estimated \$162.5 million in lease payments to the state next fiscal year as part of the partnership agreements.

The funding for the Public Private Partnerships also directly impacts the operations of the two Health Sciences Centers as they contract with the partner hospitals to provide the clinical settings for students and residents and their supervising faculty members.



Hospital Privatization Legacy Costs

The legacy costs associated with the privatization of six of the seven LSU Health Care Services Division hospitals include expenses such as the administration of the remaining activities associated with the privatized hospital operations, legal fees, medical records storage, property maintenance, risk management premiums, and retirees' group insurance premiums.

The oversight and maintenance responsibilities of the New Orleans-based properties were transferred from HCSD to the LSU Health Sciences Center – New Orleans in FY16 and the funding transferred in FY17.

The LSU Health Sciences Center – Shreveport is responsible for the legacy costs associated with the privatized hospitals in Monroe and Shreveport and the closed hospital in Alexandria, which include the costs related to the remaining activities of the privatized hospital operations, medical records storage, property maintenance, risk management premiums, and retirees' health and life insurance premiums.

The projected hospital legacy costs for FY20 total \$48.8 million:

- \$26.3 million for the Health Care Services Division;
- \$6.5 million for the Health Sciences Center in New Orleans; and,
- \$16 million for the Health Sciences Center in Shreveport.



LSU Health Sciences Center – Health Care Services Division

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$27,062,061	\$24,427,906	\$23,981,083	(\$446,823)
Interagency Transfers	\$15,982,678	\$17,542,527	\$17,616,847	\$74,320
Fees and Self-generated Revenues	\$15,098,202	\$15,472,658	\$15,670,284	\$197,626
Statutory Dedications	\$1,385,265	\$0	\$0	\$0
Federal Funds	\$4,800,336	\$4,800,336	\$4,850,666	\$50,330
<i>Total</i>	<i>\$64,328,542</i>	<i>\$62,243,427</i>	<i>\$62,118,880</i>	<i>(\$124,547)</i>

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Overcollections Fund	\$1,385,265	\$0	\$0	\$0
<i>Total</i>	<i>\$1,385,265</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Major Changes in the Budget for FY20

This agency's only adjustments were statewide adjustments that resulted in a net decrease in the budget for FY20 totaling \$124,547.

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

For HCSD, there is no difference between the FY20 budget as proposed by the governor and the amount contained in HB 105.



LSU Health Sciences Center – New Orleans

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$78,447,984	\$75,847,984	\$0	(\$75,847,984)
Interagency Transfers	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$58,996,024	\$60,996,024	\$60,996,024	\$0
Statutory Dedications	\$4,120,530	\$4,116,350	\$4,116,350	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$141,564,538</i>	<i>\$140,960,358</i>	<i>\$65,112,374</i>	<i>(\$75,847,984)</i>

All State General Fund for the Higher Education Institutions has been pooled to the Board of Regents for distribution according to the Higher Education Formula.

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Support Education in Louisiana First (SELF) Fund	\$4,120,530	\$4,116,350	\$4,116,350	\$0
<i>Total</i>	<i>\$4,120,530</i>	<i>\$4,116,350</i>	<i>\$4,116,350</i>	<i>\$0</i>

Major Changes in the Budget for FY20

Approximately \$2.2 million State General Fund was added to fund indirect costs related to the lease and occupancy agreement with the La. Cancer Research Consortium.



LSU Health Sciences Center – New Orleans

Expansion of Educational Mission for the Future of Geriatric Care in Louisiana

The Health Sciences Center is in the early stages of positioning itself to expand the training of its allied health students, medical students, residents and dental students in the arena of geriatric medicine. This effort will also expand the state's partnership with the Louisiana Children's Medical Center.

Currently, LDH bears responsibility for the operation of the John J. Hainkel, Jr. Home and Rehabilitation Center in New Orleans. The Hainkel Home is a licensed long-term skilled care and rehabilitation facility providing specialized care to the elderly.

The state is proposing to transfer that facility and a "right of use" to its nursing home Certificate of Need from LDH to the LSU Board of Supervisors for operation by or through the Health Science Center – New Orleans. LDH will also submit to CMS a Medicaid state plan amendment to establish a special reimbursement rate for the unique teaching model that will emerge at the Hainkel Home.

The Health Sciences Center will enter into a partnership with a wholly-owned subsidiary of Louisiana Children's Medical Center for the operation of the home. Similar to the hospitals partnerships, cooperative endeavor agreements and legal contracts will govern this entire arrangement and the subsidiary of LCMC will lease the facility from LSU and obtain the license to operate the facility.

The Health Sciences Center and LDH believe that the additional revenues generated under the new management arrangement for the Hainkel Home will be adequate to cover any additional costs associated with the new partnership, reimbursement rate, and expansion of the the educational programs.



LSU Health Sciences Center – New Orleans

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

There are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105 for the Health Sciences Center.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget – Summary of House Bill No. 105 by Rep. Henry

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$75,847,984	\$0	\$60,996,024	\$4,116,350	\$0	\$140,960,358	FY19 Operating Budget (as of December 1, 2018)
\$0	\$0	\$60,996,024	\$4,116,350	\$0	\$65,112,374	Governor's FY20 Proposed Budget
\$0	\$0	\$60,996,024	\$4,116,350	\$0	\$65,112,374	House Bill No. 105 - Original
\$0	\$0	\$4,417,982	\$0	\$0	\$4,417,982	Provides additional funding from student fees.
\$0	\$0	\$4,417,982	\$0	\$0	\$4,417,982	Total House Appropriations Committee Amendments
\$0	\$0	\$65,414,006	\$4,116,350	\$0	\$69,530,356	House Bill No. 105 - Reengrossed
\$0	\$0	\$4,417,982	\$0	\$0	\$4,417,982	HB 105 Over/(Under) the Governor's Proposal
(\$75,847,984)	\$0	\$4,417,982	\$0	\$0	(\$71,430,002)	HB 105 Over/(Under) the FY19 Existing Operating Budget

All State General Fund for the Higher Education Institutions has been pooled to the Board of Regents for distribution according the Higher Education Formula.



LSU Health Sciences Center – Shreveport

Means of Finance	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
State General Fund	\$58,202,700	\$58,202,700	\$0	(\$58,202,700)
Interagency Transfers	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$21,201,172	\$21,409,079	\$21,409,079	\$0
Statutory Dedications	\$7,326,678	\$7,209,587	\$7,090,507	(\$119,080)
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$86,730,550</i>	<i>\$86,821,366</i>	<i>\$28,499,586</i>	<i>(\$58,321,780)</i>

All State General Fund for the Higher Education Institutions has been pooled to the Board of Regents for distribution according the Higher Education Formula.

Statutory Dedications	FY18 Actuals	FY19 EOB (as of 12/1/18)	FY20 Proposed	FY20 Over/(Under) FY19
Support Education in Louisiana First (SELF) Fund	\$2,679,728	\$2,677,010	\$2,677,010	\$0
Tobacco Tax Health Care Fund	\$4,646,950	\$4,532,577	\$4,413,497	(\$119,080)
<i>Total</i>	<i>\$7,326,678</i>	<i>\$7,209,587</i>	<i>\$7,090,507</i>	<i>(\$119,080)</i>

Major Changes in the Budget for FY20

A decrease of \$119,080 in statutory dedications out of the Tobacco Tax Health Care Fund was necessary to properly align the budget to the projected revenues that will be generated and deposited into the fund in FY20.



LSU Health Sciences Center – Shreveport

Difference between the Governor's Proposed Budget and House Bill No. 105 Reengrossed by Rep. Henry

There are differences between the FY20 budget as proposed by the governor and the amount contained in HB 105 for the Health Sciences Center.

2019 Regular Legislative Session Action on the Fiscal Year 2019-2020 Budget - Summary of House Bill No. 105 by Rep. Henry						
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$58,202,700	\$0	\$21,409,079	\$7,209,587	\$0	\$86,821,366	FY19 Operating Budget (as of December 1, 2018)
\$0	\$0	\$21,409,079	\$7,090,507	\$0	\$28,499,586	Governor's FY20 Proposed Budget
\$0	\$0	\$21,409,079	\$7,090,507	\$0	\$28,499,586	House Bill No. 105 - Original
\$0	\$0	\$250,000	\$0	\$0	\$250,000	Provides additional funding from student fees.
\$0	\$0	\$0	\$215,211	\$0	\$215,211	Balances the appropriation out of the Tobacco Tax Health Care Fund for the cancer center to the most recent forecast adopted by REC.
\$0	\$0	\$250,000	\$215,211	\$0	\$465,211	Total House Appropriations Committee Amendments
\$0	\$0	\$21,659,079	\$7,305,718	\$0	\$28,964,797	House Bill No. 105 - Reengrossed
\$0	\$0	\$250,000	\$215,211	\$0	\$465,211	HB 105 Over/(Under) the Governor's Proposal
(\$58,202,700)	\$0	\$250,000	\$96,131	\$0	(\$57,856,569)	HB 105 Over/(Under) the FY19 Existing Operating Budget

All State General Fund for the Higher Education Institutions has been pooled to the Board of Regents for distribution according the Higher Education Formula.