



# **Louisiana Senate Finance Committee**



## **Fiscal Year 2020-2021 Proposed Budget**

### **Schedule 09 – Louisiana Department of Health**

June 2020

*Senator Patrick Page Cortez, President  
Senator Bodi White, Chairman*



# Louisiana's Current Health Status

Louisiana is once again ranked one of the most unhealthy states in the nation by United Health Foundation earning an overall rank of 49 in its 2019 America's Health Rankings.

Specially, Louisiana ranks 44 in nation in cancer deaths, 46 in cardiovascular deaths and 45 in premature deaths (years lost before the age of 75).

The state has improved slightly to 43 in the country in smoking with 20.5 percent of the adults in the state being smokers down from last year's 23.1 percent.

Further, Louisiana ranks 47 for obesity with 36.8 percent of the state population being obese and 46 for physical inactivity.

Louisiana also has a lot of work to do to combat the incidences of low birthweight babies as 10.7 percent of live births result in low birthweight babies earning the state a ranking of 49 in the country. The state has not improved at all on this metric when compared to the 2018 rankings.

**Schedule 09 –  
Louisiana Department of Health**



## Schedule 09 – Louisiana Department of Health

The Louisiana Department of Health (LDH) is the primary entity within state government responsible for the health and wellbeing of Louisiana's citizens. In its authorizing statute, specifically R.S. 36:251(B), the 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.

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

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





## Schedule 09 – Louisiana Department of Health

### Initiatives on which LDH is Currently Working

#### Opioid Addiction and Abuse

LDH is the leading authority on the state's Interagency Heroin and Opioid Coordination Plan and staffing the Advisory Council on Heroin and Opioid Prevention and Education pursuant to R.S. 49:219.5 and SCR 31 of the 2019 Regular Legislative Session. The department has also developed a formal Opioid Plan to guide its response going forward to the opioid addiction in this state based on the work done and lessons learned over the past several years here and across the country combining its efforts in behavioral health, public health, and the Medicaid program. The state began tracking such prescriptions in 2014 and first formalized its opioid abuse prevention efforts in 2016.

#### Smoking Cessation – Vaping

There have been 32 cases, including two deaths, in Louisiana of EVALI – E-cigarette or Vaping Associated Lung Injury – or the “vaping illness” as of January 2020. The department is working with its federal, state and local partner agencies to investigate this outbreak. The use of e-cigarettes is especially pertinent in Louisiana as it has such a high prevalence of smoking and many individuals erroneously believe these products to be a “healthier” alternative to smoking and the number of middle and high school students that do “vape” has doubled from 2017 to 2019 according to the most recent survey by the Louisiana Campaign for Tobacco-Free Living. This growth is despite the purchase of e-cigarettes being legally limited to only those over the age of 18.



# Schedule 09 – Louisiana Department of Health

## Initiatives on which LDH is Currently Working

### **Surveillance of and Response to Outbreaks of Infectious Diseases, including COVID-19**

In the month of February, the Office of Public Health was responding to five concurrent outbreaks of infectious diseases in the state: seasonal flu, hepatitis A, mumps, norovirus and chicken pox. In addition, OPH is a major component of the state's emergency response team to the spread of COVID-19, the new coronavirus. OPH began its surveillance efforts related to COVID-19 when it was first identified in China early this year.

The impact of COVID-19 is statewide. By mid-May, almost 238,000 tests for COVID-19 were completed, over 32,000 individuals tested positive and the deaths of over 2,300 individuals were deemed related to COVID-19.

LDH worked on many efforts to provide needed information to the public on combatting the spread of COVID-19. For example, LDH launched the media campaign educating the public on the importance of wearing a mask in public. LDH also organized the component of the 2-1-1 information line providing information to the public on COVID-19. In addition, LDH maintains the COVID-19 dashboard, which became operational on March 14, 2020, is updated regularly, and provides a plethora of data to the public relative to Louisiana's COVID-19 caseload. LDH also worked with private and public sector organizations to strengthen the data analytics and modeling of the COVID-19 spread.

The department has also acted to address COVID-19 patient care issues in the state:

- Erected the COVID-19+ Medical Monitoring Station in New Orleans that has served 179 people as of early May;
- Procured the new Battelle system that can disinfect up to 80,000 N95 masks per day;
- Distributed 14.4 million units of PPE (e.g., gowns, gloves, body bags, surgical masks) to facilities across the state;
- Worked with Walmart to ramp up community-based testing; and,
- Increased the COVID-19 testing capacity of the state public health lab 5X in 21 days (as of 5/13/2020, the state lab had performed 10,310 tests for COVID-19).



## 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

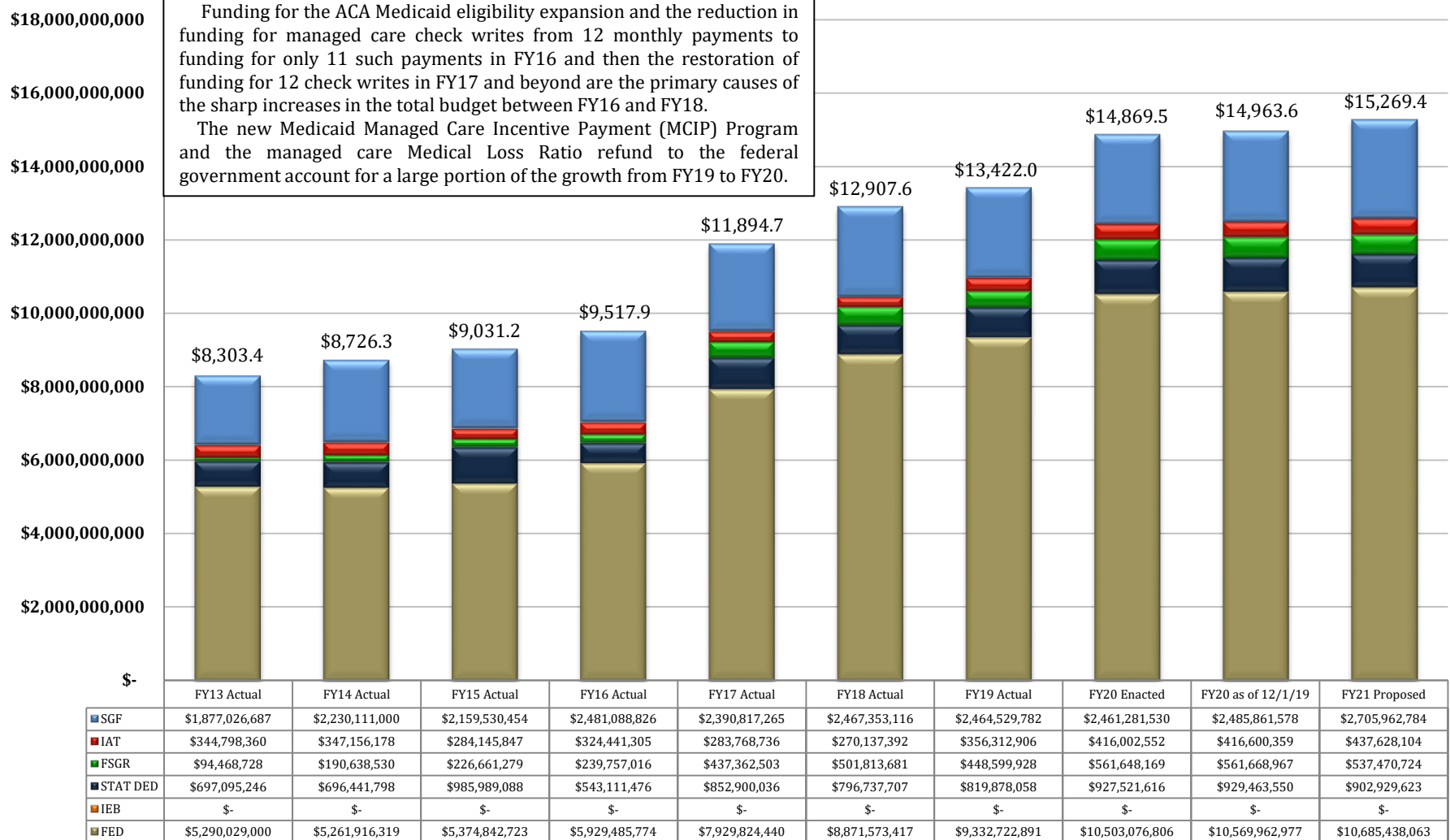
09-324  
Louisiana Emergency  
Response Network



# LDH Changes in Funding since FY13

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

*The growth from FY13 to FY21 totals 84%.*





# Update on LDH's Budget and Activities during FY20

## August

A series of carryforward BA-7s for LDH were approved. The BA-7s totaled approximately \$94 million, of which \$24.6 million was State General Fund:

- Florida Parishes HSA - \$21,149, \$351 SGF;
- Medical Vendor Administration - \$33,996,297, \$6,778,842 SGF;
- Medical Vendor Payments - \$58,001,670, \$16,391,0230 SGF;
- Office of the Secretary - \$1,000,000 SGF;
- South Central La. HSA - \$23,641 IAT;
- Northeast Delta HSA - \$55,491 SGF;
- Office of Aging and Adult Services - \$78,038, \$7,804 SGF; and,
- Office of Behavioral Health - \$822,672, \$346,540 SGF.

The department completed its review of the responses to its Request for Proposals (RFP) for new Louisiana Medicaid Managed Care Organizations beginning January 1, 2020. Six companies responded: Aetna, AmeriHealth Caritas, Healthy Blue, Humana, Louisiana Healthcare Connections (LHCC), and United HealthCare. On August 5, 2019, LDH issued Notices of Intent to Award letters to AmeriHealth Caritas, Healthy Blue, Humana, and United HealthCare. LHCC and Aetna protested the award and the Office of State Procurement began a review of the RFP process conducted by the department. The department also began contingency planning for operation of the managed care program in the event these contracts are not in place by the start of next calendar year due to the protest of the award.

## September

A series of budget neutral adjustments were made pursuant to the LDH Preamble (page 73/lines 4-12) in Act 10 to realign \$838,768 in funding between MVA, OS, OAAS, OBH, OCDD, OPH, and LERN to properly allocate funding between these agencies for desktop support services provided by the DOA - Office of Technology Services.

A BA-7 adding \$27,800 in Interagency Transfers was approved by the DOA pursuant to Section 11 of the Preamble to Act 10 to transfer federal grant funding from the Louisiana Highway Safety Commission for LERN to conduct a trauma grading course.



# Update on LDH's Budget and Activities during FY20

## November

The department submitted its first monthly projections report to the Joint Legislative Committee on the Budget for the Medicaid program. The department projected that Medicaid expenditures through the end of FY20 would total nearly \$13 billion, or approximately \$309 million less than budgeted. Most of the surplus budget authority will be federal funds - \$282.4 million, but the State General Fund will run short by \$629,271 to properly finance the program if this trend holds true throughout the fiscal year. It is important to note that Act 10 requires the secretary to take the necessary actions to balance expenditures on the Medicaid program to the level appropriated.

## December

The update to the monthly Medicaid projections report revealed an anticipated surplus of \$312.4 million, including \$798,544 in excess of State General Fund. There is also projected excess budget authority in self-generated revenues, statutory dedications and federal funds.

Emergency contracts with the five current Medicaid managed care organization (Aetna, AmeriHealth Caritas, Healthy Blue, Louisiana Healthcare Connections, and UnitedHealthcare) were finalized to continue the managed care program in calendar year 2020. CMS will need to approve these new contracts.

## January

In the January monthly Medicaid projections report, the projected surplus fell to a total of \$288.7 million, with \$438,926 being State General Fund.

The BA-7 authorizing the transfer of the budget and staff for the La. Special Education Center to the Department of Health as the Central Louisiana Supports and Services Center pursuant to Acts 10 and 411 of the 2019 Regular Legislative Session was approved by the DOA. The transfer was completed by January 27, 2020.

On January 17, 2020, the Office of State Procurement (OSP) determined that the department conducted a "fatally flawed procurement process" in awarding the new Medicaid managed care contracts in 2019 and thereby rescinded the awards and cancelled the RFP. The next step is an appeal of the OSP decision to the commissioner of administration. The department has appealed. If any party decides to challenge the commissioner's decision once issued, then the matter would proceed in the court system.





# Update on LDH's Budget and Activities during FY20

## February

In the February monthly Medicaid projections report, the projected surplus totaled of \$313.9 million, with \$2.9 million being State General Fund. The remainder of the surplus is still in projected excess budget authority in self-generated revenues, statutory dedications and federal funds.

## March

The update of monthly Medicaid projections report submitted on March 10, 2020, reduced the total projected surplus to \$276.6 million, of which \$4.5 million is State General Fund. Again, the remainder of the surplus is still in projected excess budget authority in self-generated revenues, statutory dedications and federal funds.



# Update on LDH's Budget and Activities during FY20

## The Impact of COVID-19 on the Department's FY20 Budget

### Decline in Revenues due to COVID-19

Agency	Lost Revenue Through 4/30/20	Explanation of Loss
Human Services Authorities and Districts	(\$1,301,634)	These agencies had to cancel appointments due to the pandemic and thereby decreased reimbursements for billable health care services provided to Medicaid, Medicare, commercial insurance, and private pay patients.
Office of Aging and Adult Services	(\$22,616)	The Office of Aging and Adult Services had to cease the admission of patients to Villa Feliciana Medical Complex due to the pandemic. The resulting number of vacant beds resulted in a loss of the associated billable revenues.
Office for Citizens with Developmental Disabilities	(\$227,463)	The Office of Citizens with Developmental Disabilities had to cease the admission of patients to Pinecrest Supports and Services Center due to the pandemic. The resulting number of vacant beds resulted in a loss of the associated billable revenues.
Office of Public Health	(\$900,000)	The Office of Public Health has realized a loss of revenue due to the closure of Public Health Units. These closures have negatively impacted the revenue that is generated from lab testing, immunizations, and nurse visits. While the Office of Public Health has provided telehealth services in order to continue meeting the most pressing needs of patients, this mode of delivery will not facilitate the delivery of all services.
<b>TOTAL</b>	<b>(\$2,451,713)</b>	



# Update on LDH's Budget and Activities during FY20

## **The Impact of COVID-19 on the Department's FY20 Budget**

### **Additional Expenditures due to the COVID-19 Pandemic**

Per LDH, the department "is responsible for the Emergency Support Function (ESF8) of the State's Emergency Operations Plan, which provides the mechanism for coordinated assistance and response to public health and medical disasters. This includes responding to the medical needs of the population as well as the mental health and behavioral health needs of incident victims and response workers." LDH projects that the department will expend approximately \$79.2 million through the end of FY20 responding to COVID-19.

Included in these projections are expenditures "such as medical supplies and equipment, emergency contracts for nursing, mass fatality management, and paramedic staffing, COVID testing kits, travel for COVID response, salary expenses, and expenditures for establishing and maintaining medical needs shelter sites."

The department anticipates that the federal government will reimburse the state for many of these expenditures. It is important to note that any reimbursements from FEMA will currently require a 25% state match and the department is currently projecting this match will total, at a minimum, \$13.7 million. According to LDH, the COVID-19 Public Health Crisis Response Grant, Behavioral Health Crisis Counseling Grant, and the Cares Act funding are other sources of federal revenues flowing to the state that could be used to reimburse the state for these expenditures.

### **Change in Financing of the Medicaid Program**

The federal Families First Coronavirus Response Act provided for an increase in the federal match rate for the Medicaid program, the Federal Medical Assistance Percentage. For FY20, the 6.2% enhancement to the FMAP extends from January 1, 2020, to June 30, 2020. The enhancement is applied to actual expenditures and the approximately \$190 million in projected general fund savings will be realized based on increased federal funding for these programs if current projected expenditures by LDH for the Medicaid Program hold true through the end of the fiscal year. These amounts also assume other revenues are collected as currently projected. The projections for the Medicaid Program also assume an increase in enrollment due to the economic downturn and MOE requirements for continuous eligibility.



# Update on LDH's Budget and Activities during FY20

## The Impact of COVID-19 on the Department's FY20 Budget

Federal Grant Awards received by the Department of Health due to the COVID-19 Pandemic

LDH Agency/ Federal Grant Program	Amount of Federal Grant Award	Use of Federal Grant Award
Office of Public Health/ Epidemiology and Laboratory Capacity for Infectious Diseases	\$8,672,294	Establishing or enhancing the ability to aggressively identify cases; conducting contact tracing and follow up, as well as implementing appropriate containment measures; improving morbidity and mortality surveillance; enhancing testing capacity; controlling COVID-19 in high-risk settings to protect vulnerable or high-risk populations; and working with healthcare systems to manage and monitor system capacity.
Office of Behavioral Health/Emergency Grants to Address Mental and Substance Use Disorders during COVID-19	\$2,000,000	Providing Behavioral Health services to meet the needs of those impacted by COVID-19, including limited residential treatment for individuals with serious mental illness/substance use disorder who test positive for COVID-19; training, technical assistance, and support for the use of telehealth; recovery support warm line; and stress management support for healthcare providers.
Office of Public Health/ HIV Care Formula Grants	\$630,225	To meet evolving needs in communities, including extending operational hours; increasing staff hours; purchasing additional equipment; enhancing workforce training and capacity development; and providing critical services to people with HIV during this pandemic, such as home-delivered meals, emergency housing, and transportation.
Office of the Secretary/ National Bioterrorism Hospital Preparedness Program	\$573,918	Enhancing the ESF8 portal to accommodate COVID-19 data points and requests.
Office of Public Health/ Public Health Emergency Response: Cooperative Agreement for Emergency Response, Public Health Crisis	\$7,805,065	Response and surveillance activities inclusive of media outreach to improve Louisiana's ability to rapidly mobilize, surge and respond to the COVID-19 pandemic.



# Update on LDH's Budget and Activities during FY20

## The Impact of COVID-19 on the Department's FY20 Budget

Federal Grant Awards received by the Department of Health due to the COVID-19 Pandemic

LDH Agency/ Federal Grant Program	Amount of Federal Grant Award	Use of Federal Grant Award
Office of Public Health/ Small Rural Hospital Improvement Grant Program	\$4,047,216	To support small rural and Critical Access Hospitals (CAHs), which are seeing increased demand for clinical services and equipment, as well as experiencing short-term financial and workforce challenges related to responding to needs of patients with COVID-19 seeking care at their facilities. These funds would be administered through the Small Rural Hospital Improvement Program, which can provide emergency funding support to CAHs and non-CAH rural hospitals with less than 50 beds. This approach would provide funding directly to the states to target those rural hospitals and the communities they serve who are facing the greatest strain from this crisis.
Jefferson Parish Human Services Authority/ Health Center Coronavirus Aid, Relief, and Economic Securities (CARE) Act	\$619,025	To aid underserved communities and vulnerable populations by assuring continued access to affordable, quality primary health care services. To continue comprehensive, primary health care services to defined service areas and patient populations already being served by the Health Center Program.
Jefferson Parish Human Services Authority/ FY20 Coronavirus Supplemental Funding for Health Centers	\$55,394	To aid underserved communities and vulnerable populations by assuring continued access to affordable, quality primary health care services. To continue comprehensive, primary health care services to defined service areas and patient populations already being served by the Health Center Program.
Office of Public Health/ Coronavirus Preparedness and Response Supplemental Appropriations Act	\$2,937,023	To support a range of activities in states and local jurisdictions identified as having the highest number of reported COVID-19 cases ("hot zones") and jurisdictions with accelerating or rapidly accelerating COVID-19 cases, including lab equipment, supplies, staffing, shipping, infection control, surge staffing, monitoring of individuals, and data management. This supplement is to an existing cooperative agreement to state jurisdictions through the Emerging Infections Program (EIP) to enhance surveillance capabilities. Activities include investigating and assessing the burden and severity of COVID-19, evaluating and determining risk factors and outcomes, and planning and implementing prevention strategies. Funds will also be used to assess and evaluate exposed/infected healthcare personnel through clinical interviews to better identify risk factors and protective factors for COVID-19 infection.



# Update on LDH's Budget and Activities during FY20

Summary of the Use of Federal CARES Act Coronavirus Relief Fund Proceeds  
in the Department of Health's FY20 Budget  
via the FY20 Supplemental Appropriation Bill – HB 307 of the 2020 Regular Legislative Session

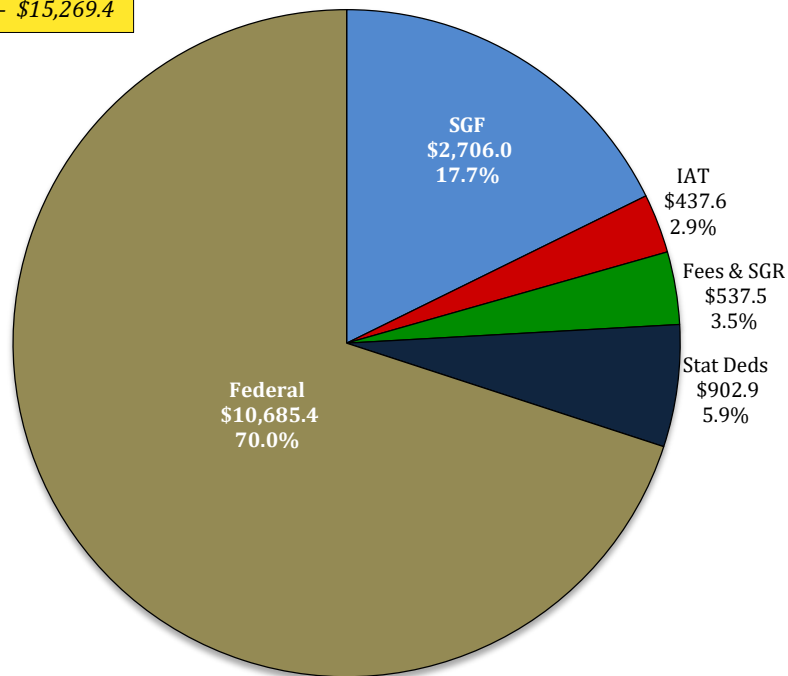
Agency	Amount
09-300 – Jefferson Parish Human Services Authority	\$5,084,876
09-301 – Florida Parishes Human Services Authority	\$4,777,039
09-302 – Capital Area Human Services District	\$5,599,691
09-303 – Developmental Disabilities Council	\$0
09-304 – Metropolitan Human Services District	\$6,138,167
09-305 – Medical Vendor Administration	\$0
09-306 – Medical Vendor Payments	\$0
09-307 – DHH Office of the Secretary	\$16,530,818
09-309 – South Central Louisiana Human Services Authority	\$5,241,618
09-310 – Northeast Delta Human Services Authority	\$3,469,005
09-320 – Office of Aging and Adult Services	\$4,314,723
09-324 – Louisiana Emergency Response Network	\$590,486
09-325 – Acadiana Area Human Services District	\$4,897,133
09-326 – Office of Public Health	\$18,562,342
09-330 – Office of Behavioral Health	\$33,322,419
09-340 – Office for Citizens with Developmental Disabilities	\$3,147,387
09-375 – Imperial Calcasieu Human Services Authority	\$2,762,735
09-376 – Central Louisiana Human Services District	\$3,309,950
09-377 – Northwest Louisiana Human Services District	\$2,995,976
<b>TOTAL</b>	<b>\$120,744,365</b>



# LDH FY21 Proposed Means of Finance

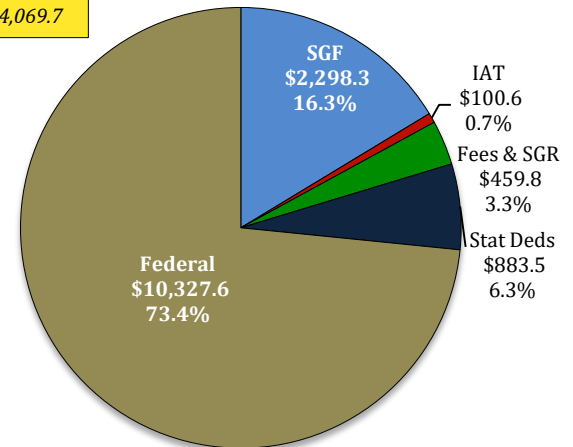
**Total Department**  
(In Millions)

Total - \$15,269.4



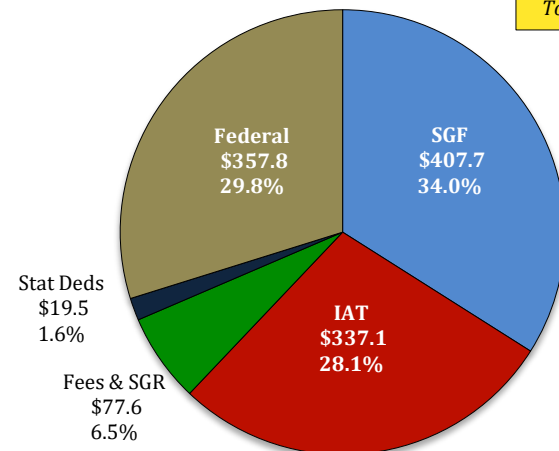
**Medical Vendor Administration & Payments**  
(In Millions)

Total - \$14,069.7



**Offices, DD Council, LERN and Human Services Authorities and Districts**  
(In Millions)

Total - \$1,199.7







# LDH FY21 Proposed Means of Finance by Agency

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Agency
\$15,276,203	\$1,960,984	\$2,925,000	\$0	\$0	\$20,162,187	Jefferson Parish Human Services Authority
\$14,857,884	\$5,471,034	\$2,287,675	\$0	\$0	\$22,616,593	Florida Parishes Human Services Authority
\$17,025,568	\$7,592,078	\$3,553,108	\$0	\$0	\$28,170,754	Capital Area Human Services District
\$507,517	\$0	\$0	\$0	\$1,676,825	\$2,184,342	Developmental Disabilities Council
\$17,857,817	\$5,262,212	\$1,229,243	\$0	\$1,355,052	\$25,704,324	Metropolitan Human Services District
\$102,015,372	\$473,672	\$4,200,000	\$1,407,500	\$357,196,807	\$465,293,351	Medical Vendor Administration
\$2,196,237,504	\$100,094,263	\$455,620,515	\$882,056,763	\$9,970,442,255	\$13,604,451,300	Medical Vendor Payments
\$52,584,630	\$11,781,437	\$2,869,401	\$557,250	\$20,872,418	\$88,665,136	Office of the Secretary
\$15,146,759	\$4,263,920	\$3,000,000	\$0	\$0	\$22,410,679	South Central Louisiana Human Services Authority
\$10,261,651	\$4,163,904	\$773,844	\$0	\$0	\$15,199,399	Northeast Delta Human Services Authority
\$23,057,821	\$31,013,349	\$782,680	\$4,234,428	\$181,733	\$59,270,011	Office of Aging and Adult Services
\$1,799,017	\$40,000	\$4,000	\$0	\$0	\$1,843,017	Louisiana Emergency Response Network
\$14,016,394	\$3,002,322	\$1,536,196	\$0	\$0	\$18,554,912	Acadiana Area Human Services District
\$57,298,930	\$6,269,020	\$49,389,557	\$9,748,092	\$266,380,104	\$389,085,703	Office of Public Health
\$112,989,666	\$95,035,174	\$678,915	\$4,925,590	\$59,922,063	\$273,551,408	Office of Behavioral Health
\$28,183,558	\$150,029,168	\$4,317,807	\$0	\$7,015,177	\$189,545,710	Office for Citizens with Developmental Disabilities
\$8,073,121	\$2,278,677	\$1,300,000	\$0	\$395,629	\$12,047,427	Imperial Calcasieu Human Services Authority
\$9,875,784	\$4,179,346	\$1,502,783	\$0	\$0	\$15,557,913	Central Louisiana Human Services District
\$8,897,588	\$4,717,544	\$1,500,000	\$0	\$0	\$15,115,132	Northwest Louisiana Human Services District
\$2,705,962,784	\$437,628,104	\$537,470,724	\$902,929,623	\$10,685,438,063	\$15,269,429,298	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	FY19 Actual	FY20 EOB	FY21 Proposed
Community and Family Support System Fund (MVP)	Sale or lease of property of the Office for Citizens with Developmental Disabilities	\$509,540	\$0	\$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	\$7,687	\$0	\$0
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$2,461,172	\$2,583,873	\$2,583,873
Emergency Medical Technician Fund (OPH)	Prestige License Plate Fees	\$9,000	\$9,000	\$0
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$275,013	\$302,212	\$302,212
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$24,589,945	\$26,214,379	\$26,214,379
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	\$802,167	\$5,333,333	\$0
Hospital Stabilization Fund (MVP)	Provider Fees	\$36,794,337	\$93,659,011	\$113,459,367
Louisiana Fund (MVP & OPH)	Tobacco Master Settlement Proceeds	\$12,443,680	\$12,999,659	\$12,999,659
Louisiana Health Care Redesign Fund (MVA)	As Appropriated by the Legislature	\$14	\$669	\$0
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Medicaid Managed Care Premiums Assessment	\$593,189,976	\$626,593,018	\$693,056,100

*continued on next page*



# LDH Dedicated Funds

Fund	Source of Funding	FY19 Actual	FY20 EOB	FY21 Proposed
Medicaid Trust Fund for the Elderly (MVP)	Past Nursing Home Upper Payment Limit Intergovernmental Transfer Program and Economic Damages Proceeds of the <b>Deepwater Horizon Economic Damages Collection Fund</b>	\$16,682,195	\$1,652,229	\$24,105,951
Medical Assistance Program Fraud Detection Fund (MVA & OS)	Lawsuit Settlements and Judgments	\$1,475,381	\$1,814,750	\$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	\$8,402,632	\$19,042,567	\$19,042,567
Nursing Homes Residents' Trust Fund (OS & OAAS)	Licensing Fees and Penalties	\$749,225	\$2,450,000	\$2,450,000
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	\$2,165,852	\$2,716,136	\$2,716,136
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$2,312,539	\$2,361,585	\$2,039,505
<b>Tobacco Tax Medicaid Match Fund (MVP)</b>	<b>Tobacco Taxes</b>	<b>\$113,134,329</b>	<b>\$129,586,005</b>	<b>\$0</b>
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,902,467	\$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
<b>TOTALS</b>		<b>\$819,878,058</b>	<b>\$929,463,550</b>	<b>\$902,929,623</b>



# 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 2019-2020 <i>(as of 12/01/2019)</i>	Fiscal Year 2020-2021 <i>(Proposed Budget)</i>
	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019		
Jefferson Parish Human Services Authority	\$16,641,680	\$17,950,560	\$20,161,234	\$20,328,259	\$20,162,187
Florida Parishes Human Services Authority	\$17,803,143	\$18,407,149	\$20,546,182	\$22,518,188	\$22,616,593
Capital Area Human Services District	\$24,350,458	\$24,617,221	\$26,751,259	\$28,169,304	\$28,170,754
Developmental Disabilities Council	\$1,734,162	\$1,889,653	\$1,863,964	\$2,083,991	\$2,184,342
Metropolitan Human Services District	\$25,685,544	\$26,275,429	\$17,802,180	\$27,889,808	\$25,704,324
Medical Vendor Administration	\$325,904,635	\$352,932,918	\$348,058,397	\$499,559,914	\$465,293,351
Medical Vendor Payments	\$10,636,119,498	\$11,596,329,818	\$12,043,735,432	\$13,287,924,978	\$13,604,451,300
Office of the Secretary	\$70,640,258	\$66,937,460	\$69,924,496	\$86,402,935	\$88,665,136
South Central Louisiana Human Services Authority	\$19,494,640	\$20,289,169	\$21,553,455	\$23,107,834	\$22,410,679
Northeast Delta Human Services Authority	\$12,000,455	\$12,135,266	\$13,616,514	\$15,587,063	\$15,199,399
Office of Aging and Adult Services	\$40,361,211	\$42,172,517	\$46,172,621	\$55,613,385	\$59,270,011
Louisiana Emergency Response Network	\$1,485,653	\$1,620,615	\$1,801,664	\$1,862,823	\$1,843,017
Acadiana Area Human Services District	\$15,364,308	\$15,108,283	\$16,253,574	\$19,431,619	\$18,554,912
Office of Public Health	\$302,990,462	\$323,411,894	\$344,274,227	\$383,465,611	\$389,085,703
Office of Behavioral Health	\$215,331,061	\$213,951,112	\$239,390,544	\$277,263,668	\$273,551,408
Office for Citizens with Developmental Disabilities	\$135,726,162	\$141,867,380	\$153,478,632	\$168,814,631	\$189,545,710
Imperial Calcasieu Human Services Authority	\$8,651,179	\$8,319,813	\$11,690,223	\$12,421,607	\$12,047,427
Central Louisiana Human Services District	\$12,321,997	\$11,869,885	\$12,253,302	\$15,722,144	\$15,557,913
Northwest Louisiana Human Services District	\$12,066,474	\$11,529,171	\$12,715,665	\$15,389,669	\$15,115,132
<b>TOTAL EXPENDITURES</b>	<b>\$11,894,672,980</b>	<b>\$12,907,615,313</b>	<b>\$13,422,043,565</b>	<b>\$14,963,557,431</b>	<b>\$15,269,429,298</b>





# LDH Categorical Expenditures FY19, FY20, and FY21

Expenditure Category	FY19 Actual	FY20 EOB (as of 12-01-19)	FY21		Difference FY19 to FY20
			Proposed Budget	Category as Percent of Total	
<b>Personal Services:</b>	<b>\$511,021,838</b>	<b>\$551,555,611</b>	<b>\$586,642,459</b>	<b>3.8%</b>	<b>\$35,086,848</b>
Salaries	\$315,371,735	\$327,620,022	\$353,501,628	2.3%	\$25,881,606
Other Compensation	\$13,762,724	\$13,568,177	\$12,987,024	0.1%	(\$581,153)
Related Benefits	\$181,887,379	\$210,367,412	\$220,153,807	1.4%	\$9,786,395
<b>Operating Expenses:</b>	<b>\$73,060,869</b>	<b>\$81,778,036</b>	<b>\$83,670,402</b>	<b>0.5%</b>	<b>\$1,892,366</b>
Travel	\$3,595,619	\$3,955,309	\$3,662,226	0.0%	(\$293,083)
Operating Services	\$34,623,357	\$44,226,650	\$45,302,944	0.3%	\$1,076,294
Supplies	\$34,841,893	\$33,596,077	\$34,705,232	0.2%	\$1,109,155
<b>Professional Services</b>	<b>\$165,841,342</b>	<b>\$236,707,637</b>	<b>\$227,716,474</b>	<b>1.5%</b>	<b>(\$8,991,163)</b>
<b>Other Charges:</b>	<b>\$12,667,266,012</b>	<b>\$14,092,977,194</b>	<b>\$14,370,077,276</b>	<b>94.1%</b>	<b>\$277,100,082</b>
Other Charges	\$12,216,705,691	\$13,532,368,932	\$13,815,907,021	90.5%	\$283,538,089
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$450,560,321	\$560,608,262	\$554,170,255	3.6%	(\$6,438,007)
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$4,853,504</b>	<b>\$538,953</b>	<b>\$1,322,687</b>	<b>0.0%</b>	<b>\$783,734</b>
Acquisitions	\$2,939,512	\$534,758	\$1,322,687	0.0%	\$787,929
Major Repairs	\$1,913,992	\$4,195	\$0	0.0%	(\$4,195)
<b>Total Expenditures</b>	<b>\$13,422,043,565</b>	<b>\$14,963,557,431</b>	<b>\$15,269,429,298</b>	<b>100.0%</b>	<b>\$305,871,867</b>

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**. A chart displaying Other Charges expenditures by agency follows on the next page.



## LDH FY21 Proposed Other Charges Expenditures by Agency

LDH AGENCIES	Other Charges Expenditures	Interagency Transfers Expenditures	TOTAL Other Charges Expenditures	Agency's Total FY21 Proposed Budget	Other Charges as a Portion of Agency's Total FY21 Proposed Budget
<i>Jefferson Parish Human Services Authority</i>	<b>\$19,976,823</b>	<b>\$185,364</b>	<b>\$20,162,187</b>	<b>\$20,162,187</b>	<b>100%</b>
<i>Florida Parishes Human Services Authority</i>	<b>\$21,088,083</b>	<b>\$544,403</b>	<b>\$21,632,486</b>	<b>\$22,616,593</b>	<b>96%</b>
<i>Capital Area Human Services District</i>	<b>\$26,549,100</b>	<b>\$1,621,654</b>	<b>\$28,170,754</b>	<b>\$28,170,754</b>	<b>100%</b>
Developmental Disabilities Council	\$1,150,000	\$44,911	\$1,194,911	\$2,184,342	55%
<i>Metropolitan Human Services District</i>	<b>\$25,642,917</b>	<b>\$61,407</b>	<b>\$25,704,324</b>	<b>\$25,704,324</b>	<b>100%</b>
Medical Vendor Administration	\$75,558,992	\$133,354,701	\$208,913,693	\$465,293,351	45%
<b>Medical Vendor Payments</b>	<b>\$13,315,466,625</b>	<b>\$288,984,675</b>	<b>\$13,604,451,300</b>	<b>\$13,604,451,300</b>	<b>100%</b>
Office of the Secretary	\$15,339,465	\$21,452,356	\$36,791,821	\$88,665,136	41%
<i>South Central Louisiana Human Services Authority</i>	<b>\$19,959,330</b>	<b>\$608,284</b>	<b>\$20,567,614</b>	<b>\$22,410,679</b>	<b>92%</b>
<i>Northeast Delta Human Services Authority</i>	<b>\$14,787,527</b>	<b>\$411,872</b>	<b>\$15,199,399</b>	<b>\$15,199,399</b>	<b>100%</b>
Office of Aging and Adult Services	\$10,772,321	\$3,123,900	\$13,896,221	\$59,270,011	23%
Louisiana Emergency Response Network	\$44,000	\$137,529	\$181,529	\$1,843,017	10%
<i>Acadiana Area Human Services District</i>	<b>\$17,826,595</b>	<b>\$552,217</b>	<b>\$18,378,812</b>	<b>\$18,554,912</b>	<b>99%</b>
Office of Public Health	\$152,159,437	\$26,542,801	\$178,702,238	\$389,085,703	46%
Office of Behavioral Health	\$33,955,427	\$60,229,941	\$94,185,368	\$273,551,408	34%
Office for Citizens with Developmental Disabilities	\$23,716,227	\$15,507,920	\$39,224,147	\$189,545,710	21%
<i>Imperial Calcasieu Human Services Authority</i>	<b>\$11,798,990</b>	<b>\$248,437</b>	<b>\$12,047,427</b>	<b>\$12,047,427</b>	<b>100%</b>
<i>Central Louisiana Human Services District</i>	<b>\$15,339,986</b>	<b>\$217,927</b>	<b>\$15,557,913</b>	<b>\$15,557,913</b>	<b>100%</b>
<i>Northwest Louisiana Human Services District</i>	<b>\$14,775,176</b>	<b>\$339,956</b>	<b>\$15,115,132</b>	<b>\$15,115,132</b>	<b>100%</b>
TOTAL	\$13,815,907,021	\$554,170,255	\$14,370,077,276	\$15,269,429,298	94%

*For the human services agencies, most of the different expenditures categorized on the previous page fall under only the Other Charges category for these agencies due to the powers granted to their respective boards in overseeing the activities of these agencies in best manner to meet the specific needs of the parishes in their service areas under their authorizing legislation.*



# Louisiana Department of Health

## Enacted Appropriation vs. Actual Expenditure Analysis — FY17 to FY19

The following charts show Enacted vs. Actual budget comparisons for the specified fiscal years. Rarely are these totals exactly the same amounts. The differences can be attributed to a variety of reasons: revenue that was not collected, and therefore, expenditures that could not be made; unanticipated revenue shortfalls that may require a supplemental appropriation; expenditure authority that was anticipated to be needed but the expense never materialized; etc.

Louisiana Department of Health	FY17 Enacted	FY17 Actual	FY17 Difference
State General Fund	\$2,813,258,033	\$2,390,817,265	(\$422,440,768)
Interagency Transfers	\$294,779,384	\$283,768,736	(\$11,010,648)
Fees and Self-generated Revenues	\$299,129,780	\$437,362,503	\$138,232,723
Statutory Dedications	\$713,618,626	\$852,900,036	\$139,281,410
Federal	\$8,054,587,851	\$7,929,824,440	(\$124,763,411)
<b>TOTAL</b>	<b>\$12,175,373,674</b>	<b>\$11,894,672,980</b>	<b>(\$280,700,694)</b>

Note 1 – Negative Difference numbers show excess budget authority or less revenue than anticipated.

Louisiana Department of Health	FY18 Enacted	FY18 Actual	FY18 Difference
State General Fund	\$2,410,874,521	\$2,467,353,116	\$56,478,595
Interagency Transfers	\$305,571,745	\$270,137,392	(\$35,434,353)
Fees and Self-generated Revenues	\$510,154,478	\$501,813,681	(\$8,340,797)
Statutory Dedications	\$842,350,843	\$796,737,707	(\$45,613,136)
Federal	\$9,499,160,003	\$8,871,573,417	(\$627,586,586)
<b>TOTAL</b>	<b>\$13,568,111,590</b>	<b>\$12,907,615,313</b>	<b>(\$660,496,277)</b>

Note 2 — Cells highlighted in yellow mean more funding was needed or that a funding source was underbudgeted.

Louisiana Department of Health	FY19 Enacted	FY19 Actual	FY19 Difference
State General Fund	\$ 2,478,211,795	\$ 2,464,529,782	(\$13,682,013)
Interagency Transfers	\$ 319,674,708	\$ 356,312,906	\$36,638,198
Fees and Self-generated Revenues	\$ 538,898,298	\$ 448,599,928	(\$90,298,370)
Statutory Dedications	\$ 890,492,234	\$ 819,878,058	(\$70,614,176)
Federal	\$ 9,811,812,570	\$ 9,332,722,891	(\$479,089,679)
<b>TOTAL</b>	<b>\$ 14,039,089,605</b>	<b>\$ 13,422,043,565</b>	<b>(\$617,046,040)</b>

The challenges of accurately forecasting for the changes in the Medicaid program over the past few fiscal years are reflected in the variances in the budget as enacted versus actual expenditures.



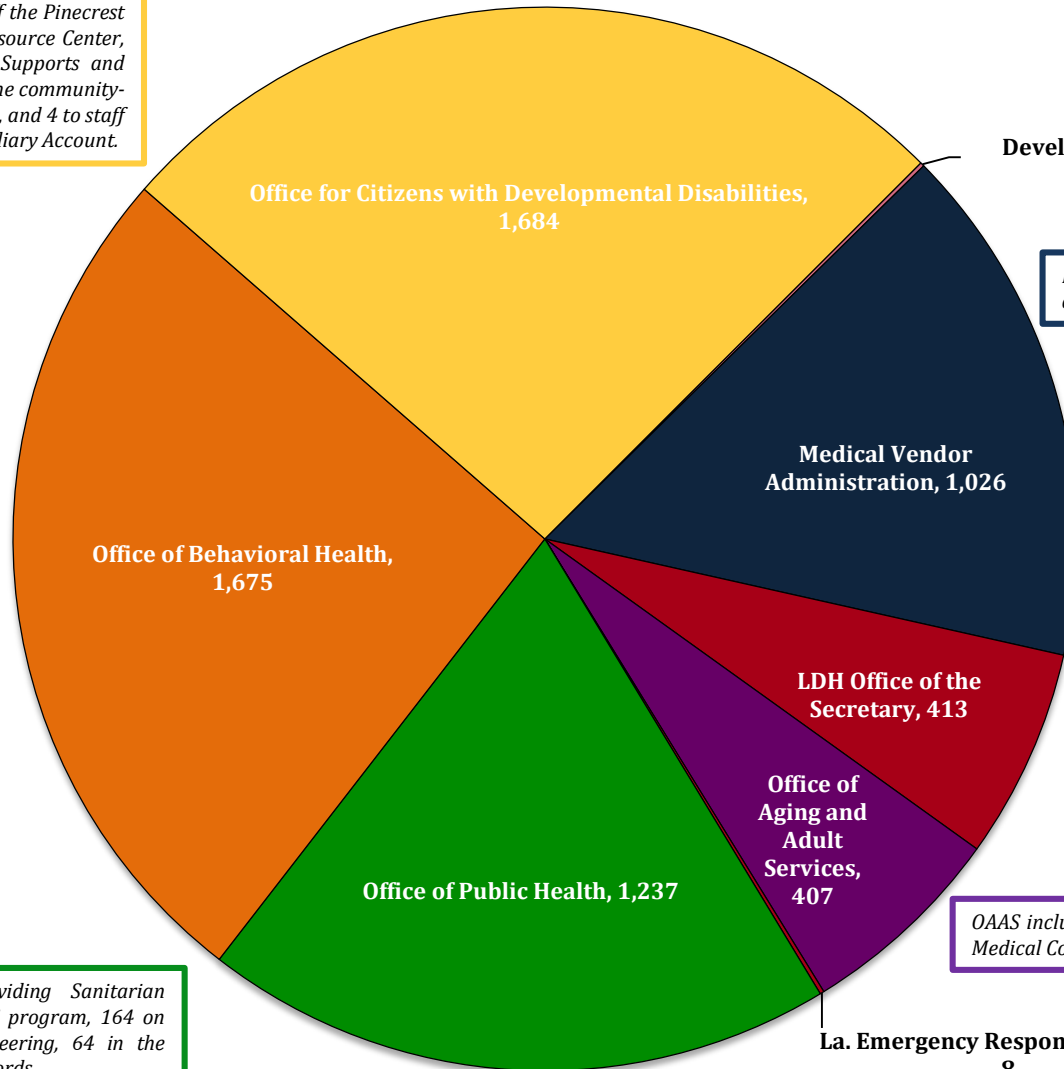
# LDH FY21 Proposed Positions by Agency

Authorized Positions proposed for FY21 total 6,458.

OCDD includes 1,417 positions to staff the Pinecrest Supports and Services Center and Resource Center, 197 to staff the Central Louisiana Supports and Services Center, 53 positions to staff the community-based program, 13 for administration, and 4 to staff the activities associated with the Auxiliary Account.

OBH includes 1,571 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

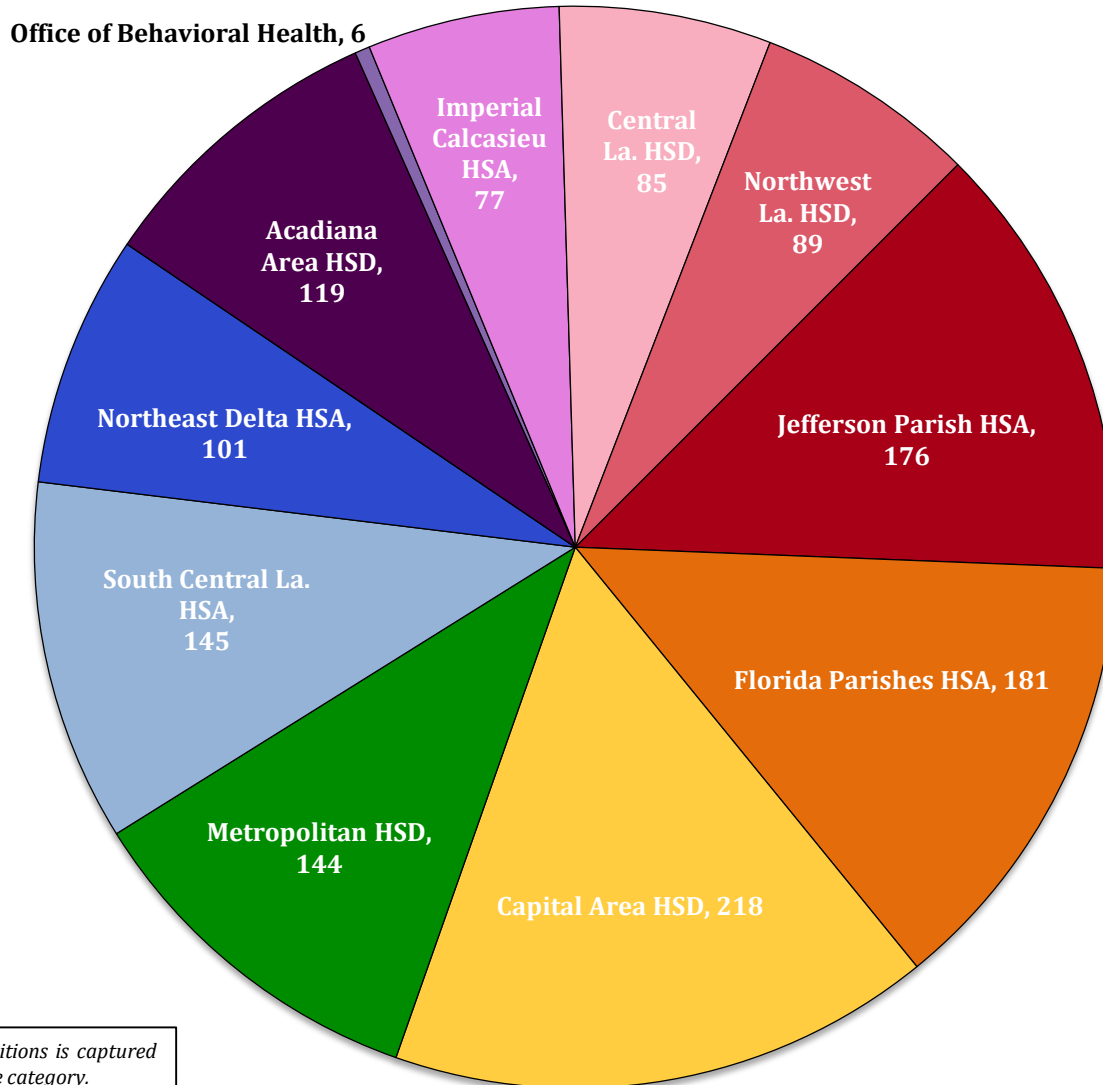
MVA includes 654 positions working directly on eligibility determinations.

OAAS includes 221 positions to staff Villa Feliciana Medical Complex.



# LDH FY21 Proposed Positions by Agency

Authorized Other Charges Positions proposed for FY21 total 1,341.



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

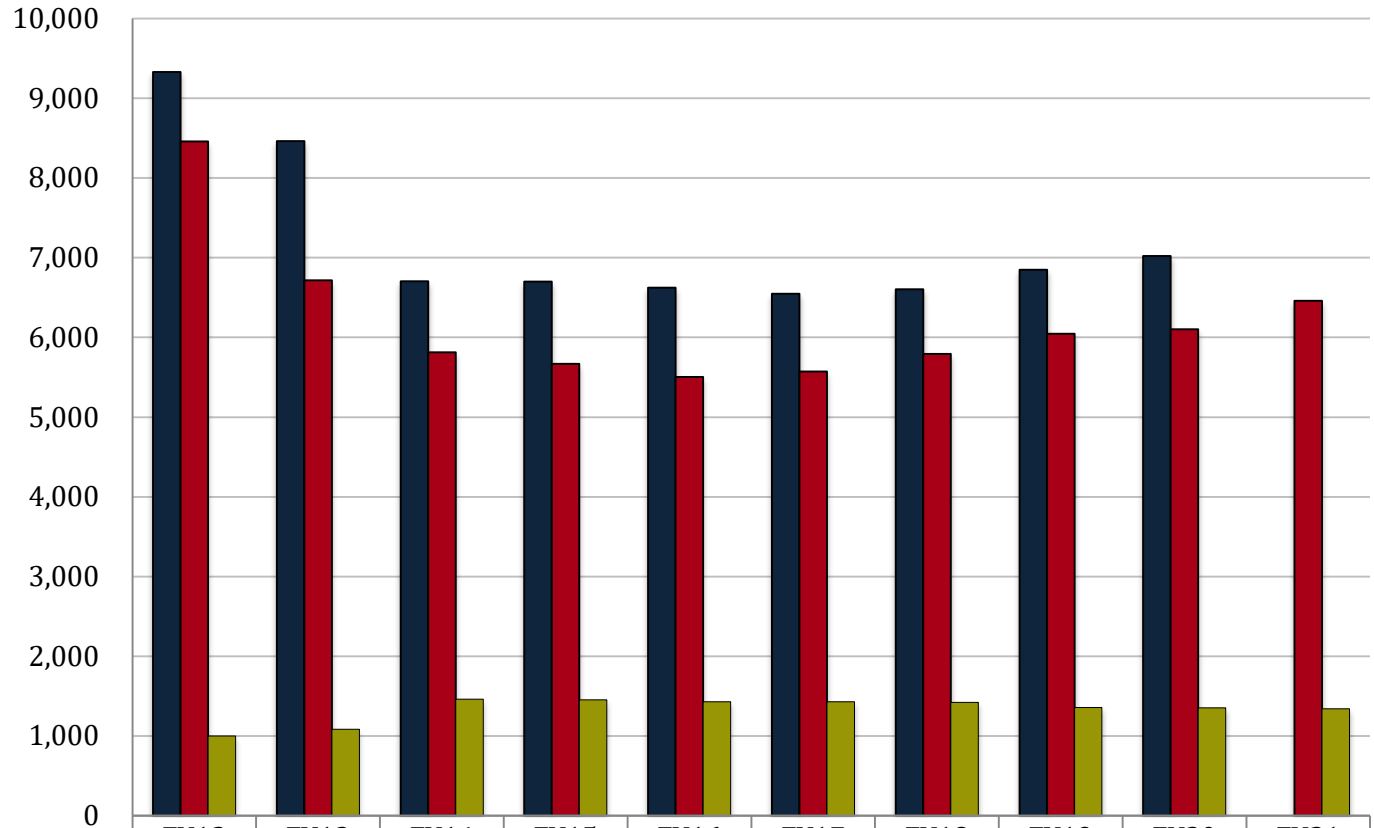


# LDH FTEs, Authorized Positions, and Other Charges Positions History

The FY21 Proposed Budget includes a total of \$265 million for expenditure on related benefits – \$220.2 million under Related Benefits and \$44.9 million in Other Charges.

Of the \$265 million, \$131.3 million are for UAL payments, \$51.2 million are for retirees' health benefits, the remaining amount of \$82.5 million are the employer contributions to the benefits of active employees.

Approximately 43% of these payments for related benefits are SGF.



■ Total FTEs	9,331	8,465	6,706	6,702	6,624	6,546	6,606	6,850	7,022	0
■ Total Authorized Positions	8,458	6,718	5,813	5,669	5,502	5,572	5,794	6,048	6,101	6,458
■ Authorized Other Charges Positions	997	1,083	1,460	1,452	1,430	1,430	1,421	1,356	1,351	1,341

## 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).



## LDH Staff Demographic Data

Gender	
Female	4,679
Male	1,397
Race	
American Indian/Asian	122
Black or African American	3,463
Hispanic	61
White	2,430
<b>Retirement Eligible within 1 Year</b>	<b>1,141</b>

*Of the employees eligible to retire within the next year, 37 have already declared their intent to retire.*





# Budget Adjustments Proposed for FY21

## What are budget adjustments?

Budget adjustments are changes made to a department's Existing Operating Budget (EOB), the current fiscal year's budget as of a certain date, to appropriately fund anticipated expenses in the upcoming fiscal year.

Statewide adjustments are standardized budget adjustments for specific expenses that are calculated and applied in the same manner across all agencies with those expenses.



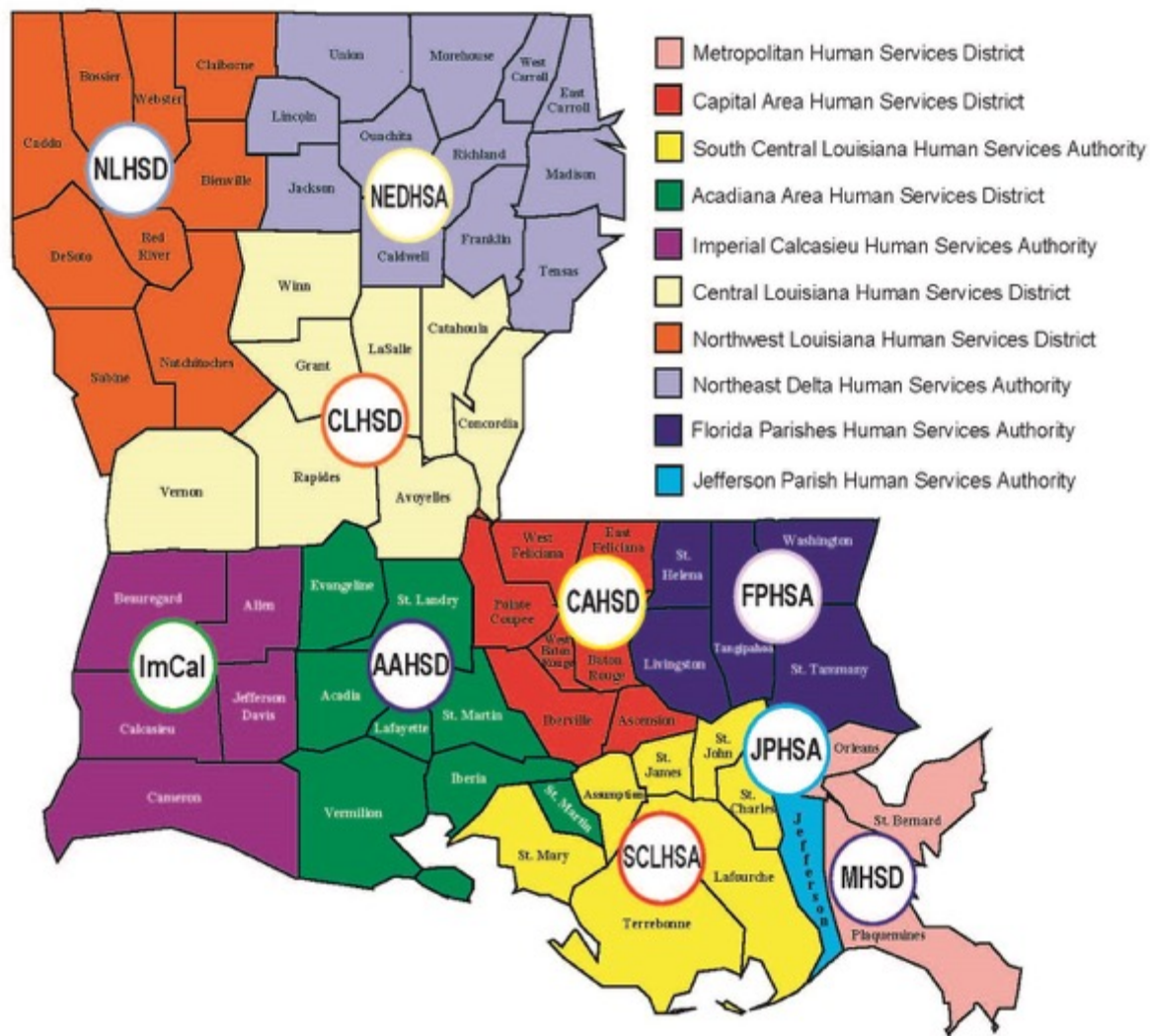
# LDH Statewide Budget Adjustments Proposed for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$8,316,819	\$2,003,342	\$250,493	\$0	\$2,816,434	\$13,387,088	0	Market Rate Salary Adjustment – Classified
\$60,242	\$0	\$0	\$0	\$0	\$60,242	0	Unclassified Salary Adjustment
\$125,339	\$438,229	\$0	\$0	\$0	\$563,568	0	Civil Service Training Series Adjustment
\$3,954,348	\$1,353,706	\$488,754	\$0	\$2,397,948	\$8,194,756	0	Related Benefits Base Adjustment
(\$844,326)	(\$421,495)	(\$91,009)	\$0	(\$411,002)	(\$1,767,832)	0	Retirement Rate Adjustment
\$787,923	\$311,183	\$22,071	\$0	\$304,667	\$1,425,844	0	Group Insurance Rate Adjustment for Active Employees
\$588,645	\$547,611	\$22,000	\$0	\$302,696	\$1,460,952	0	Group Insurance Rate Adjustment for Retirees
\$12,565,661	\$5,572,985	\$638,062	\$0	\$4,017,794	\$22,794,502	0	Salary Base Adjustment
(\$11,970,070)	(\$8,552,963)	(\$362,147)	\$0	(\$4,334,876)	(\$25,220,056)	0	Attrition Adjustment
(\$1,305,001)	(\$38,248)	\$0	\$0	\$0	(\$1,343,249)	(5)	Personnel Reductions
\$0	\$0	\$472,947	\$0	\$846,740	\$1,319,687	0	Acquisitions & Major Repairs
\$0	(\$1,015,102)	(\$26,029)	\$0	(\$477,542)	(\$1,518,673)	0	Non-Recurring Acquisitions & Major Repairs
(\$24,580,048)	(\$597,807)	(\$33,132)	(\$1,941,934)	(\$66,886,171)	(\$94,039,092)	0	Non-recurring Carryforwards
(\$68,283)	\$2,043,867	\$0	\$0	(\$21,325)	\$1,954,259	0	Risk Management
\$470,974	\$4,511	\$0	\$0	\$0	\$475,485	0	Legislative Auditor Fees
(\$117,065)	\$0	\$0	\$0	\$51,008	(\$66,057)	0	Rent in State-owned Buildings
(\$4,920)	\$0	\$0	\$0	(\$1,242)	(\$6,162)	0	Maintenance in State-owned Buildings
\$7,969	\$0	\$0	\$0	\$0	\$7,969	0	Capitol Park Security
\$57,956	\$0	\$0	\$0	\$25,471	\$83,427	0	Capitol Police
\$2,278	\$124	\$0	\$0	(\$716)	\$1,686	0	UPS Fees
\$201,656	\$321	\$0	\$0	\$16,381	\$218,358	0	Civil Service Fees
\$6,425	\$0	\$0	\$0	\$2,857	\$9,282	0	State Treasury Fees
\$3,114,641	\$30,764	\$0	\$0	\$689,317	\$3,834,722	0	Office of Technology Services (OTS)
\$1,465,954	\$0	\$0	\$0	\$0	\$1,465,954	0	Administrative Law Judges
(\$77,644)	\$0	\$0	\$0	(\$1,047)	(\$78,691)	0	Office of State Procurement
(\$33,596)	\$0	\$0	\$0	\$0	(\$33,596)	0	Topographic Mapping
(\$7,274,123)	\$1,681,028	\$1,382,010	(\$1,941,934)	(\$60,662,608)	(\$66,815,627)	(5)	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.

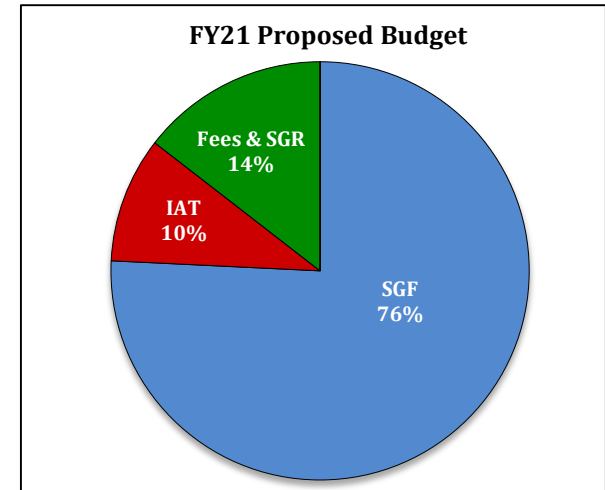




# Jefferson Parish Human Services Authority

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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$14,888,605	\$15,254,629	\$15,276,203	\$21,574
Interagency Transfers	\$2,347,630	\$2,148,630	\$1,960,984	(\$187,646)
Fees and Self-generated Revenues	\$2,924,999	\$2,925,000	\$2,925,000	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$20,161,234</i>	<i>\$20,328,259</i>	<i>\$20,162,187</i>	<i>(\$166,072)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	176	176	176	0



# Jefferson Parish Human Services Authority

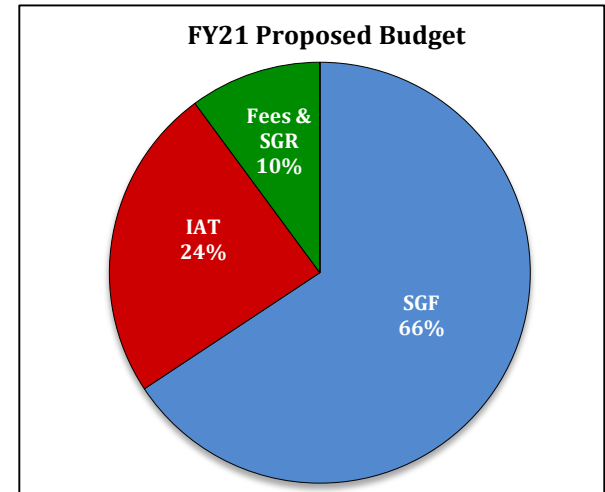
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$824,994	\$0	\$0	\$0	\$0	\$824,994	Statewide Adjustments
(\$803,420)	\$0	\$0	\$0	\$0	(\$803,420)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$187,646)	\$0	\$0	\$0	(\$187,646)	Balances interagency transfers received from the Office of Behavioral Health to the FY21 allocation of the various federal behavioral health grants.
\$21,574	(\$187,646)	\$0	\$0	\$0	(\$166,072)	Total



# Florida Parishes Human Services Authority

The Florida Parishes Human Services Authority (FPHSA) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$13,020,936	\$14,331,467	\$14,857,884	\$526,417
Interagency Transfers	\$5,270,959	\$5,911,635	\$5,471,034	(\$440,601)
Fees and Self-generated Revenues	\$2,254,287	\$2,275,086	\$2,287,675	\$12,589
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$20,546,182</i>	<i>\$22,518,188</i>	<i>\$22,616,593</i>	<i>\$98,405</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	181	181	181	0



# Florida Parishes Human Services Authority

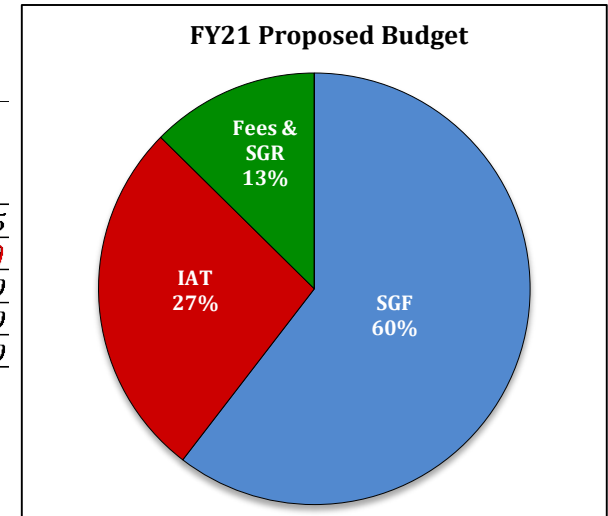
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$526,417	\$0	\$12,589	\$0	\$0	\$539,006	Statewide Adjustments
\$0	(\$523,101)	\$0	\$0	\$0	(\$523,101)	Balances interagency transfers received from the Office of Behavioral Health to the FY21 allocation of the various federal behavioral health grants.
\$0	\$15,000	\$0	\$0	\$0	\$15,000	Transfers funding from the Louisiana Workforce Commission for supported employment, time-limited job coaching, job readiness, and job placement services via a Social Services Counselor dedicated to Supportive Employment services.
\$0	\$67,500	\$0	\$0	\$0	\$67,500	Transfers funding from the Department of Children and Family Services (DCFS) to provide behavioral health assessments to families in the child welfare system.
\$526,417	(\$440,601)	\$12,589	\$0	\$0	\$98,405	Total



# Capital Area Human Services District

The Capital Area Human Services District (CAHSD) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$16,799,920	\$16,799,073	\$17,025,568	\$226,495
Interagency Transfers	\$6,751,339	\$7,817,123	\$7,592,078	(\$225,045)
Fees and Self-generated Revenues	\$3,200,000	\$3,553,108	\$3,553,108	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$26,751,259</i>	<i>\$28,169,304</i>	<i>\$28,170,754</i>	<i>\$1,450</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	220	220	218	(2)





# Capital Area Human Services District

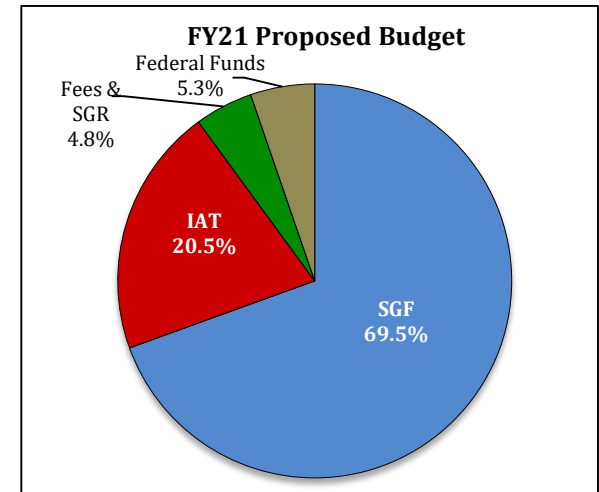
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$582,972	\$0	\$0	\$0	\$0	\$582,972	Statewide Adjustments
(\$893,716)	\$0	\$0	\$0	\$0	(\$893,716)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$225,045)	\$0	\$0	\$0	(\$225,045)	Balances interagency transfers received from the Office of Behavioral Health to the FY21 allocation of the various federal behavioral health grants.
\$537,239	\$0	\$0	\$0	\$0	\$537,239	Provides funding for increases in rental expenses in Baton Rouge and Gonzales as the agency must relocate both locations.
\$226,495	(\$225,045)	\$0	\$0	\$0	\$1,450	Total



# Metropolitan Human Services District

The Metropolitan Human Services District (MHSD) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$17,802,180	\$18,414,500	\$17,857,817	(\$556,683)
Interagency Transfers	\$0	\$6,891,013	\$5,262,212	(\$1,628,801)
Fees and Self-generated Revenues	\$0	\$1,229,243	\$1,229,243	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$1,355,052	\$1,355,052	\$0
<b>Total</b>	<b>\$17,802,180</b>	<b>\$27,889,808</b>	<b>\$25,704,324</b>	<b>(\$2,185,484)</b>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	144	144	144	0



# Metropolitan Human Services District

## Adjustments to the Budget Proposed by the Governor for FY21

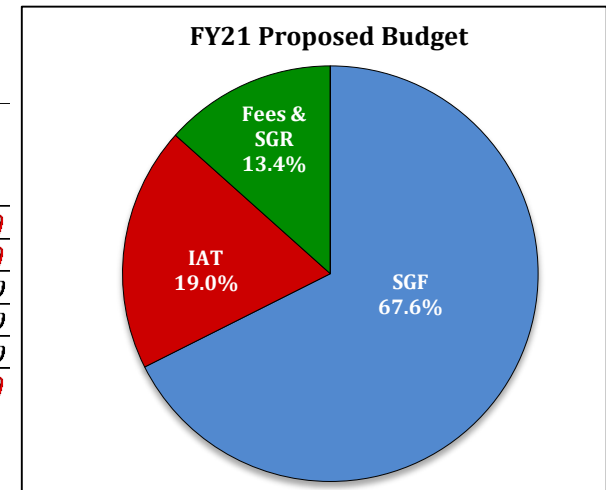
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$16,798)	\$0	\$0	\$0	\$0	(\$16,798)	Statewide Adjustments
(\$939,885)	\$0	\$0	\$0	\$0	(\$939,885)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$1,628,801)	\$0	\$0	\$0	(\$1,628,801)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
\$400,000	\$0	\$0	\$0	\$0	\$400,000	Transfers funding from OBH for professional services contracts for psychiatric and psychological services for children and youth within the MHSD service area.
(\$556,683)	(\$1,628,801)	\$0	\$0	\$0	(\$2,185,484)	Total



# South Central Louisiana Human Services Authority

The South Central Louisiana Human Services Authority (SCLHSA) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$15,533,780	\$15,724,855	\$15,146,759	(\$578,096)
Interagency Transfers	\$3,204,832	\$4,541,799	\$4,263,920	(\$277,879)
Fees and Self-generated Revenues	\$2,814,843	\$2,841,180	\$3,000,000	\$158,820
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$21,553,455</i>	<i>\$23,107,834</i>	<i>\$22,410,679</i>	<i>(\$697,155)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	145	145	145	0



# South Central Louisiana Human Services Authority

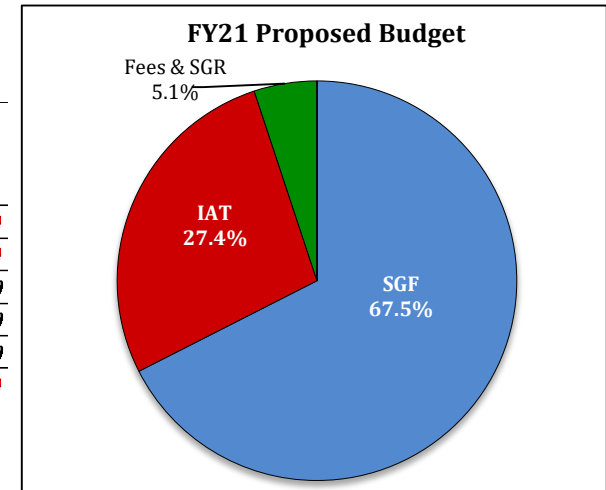
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$376,496	(\$23,641)	\$0	\$0	\$0	\$352,855	Statewide Adjustments
(\$954,592)	\$0	\$158,820	\$0	\$0	(\$795,772)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients, private insurance collections and reduces dependence upon the general fund.
\$0	(\$254,238)	\$0	\$0	\$0	(\$254,238)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
(\$578,096)	(\$277,879)	\$158,820	\$0	\$0	(\$697,155)	Total



# Northeast Delta Human Services Authority

The Northeast Delta Human Services Authority (NEDHSA) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$10,436,386	\$10,462,505	\$10,261,651	(\$200,854)
Interagency Transfers	\$2,442,826	\$4,350,714	\$4,163,904	(\$186,810)
Fees and Self-generated Revenues	\$737,302	\$773,844	\$773,844	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$13,616,514</i>	<i>\$15,587,063</i>	<i>\$15,199,399</i>	<i>(\$387,664)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	101	101	101	0



# Northeast Delta Human Services Authority

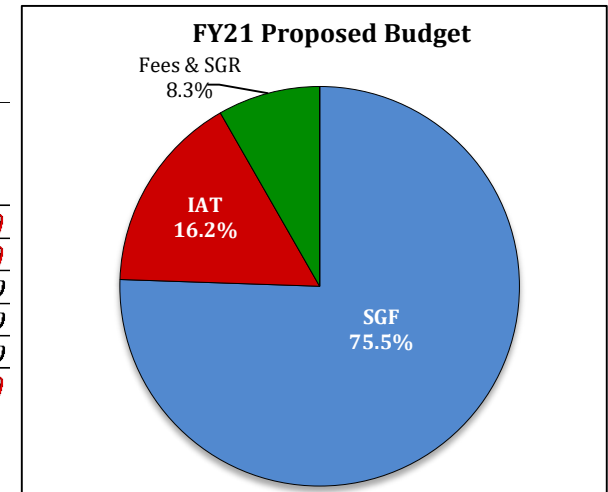
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$338,023	\$0	\$0	\$0	\$0	\$338,023	Statewide Adjustments
(\$538,877)	\$0	\$0	\$0	\$0	(\$538,877)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$186,810)	\$0	\$0	\$0	(\$186,810)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
(\$200,854)	(\$186,810)	\$0	\$0	\$0	(\$387,664)	Total



# Acadiana Area Human Services District

The Acadiana Area Human Services District (AAHSD) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$14,947,361	\$14,691,398	\$14,016,394	(\$675,004)
Interagency Transfers	\$0	\$3,204,025	\$3,002,322	(\$201,703)
Fees and Self-generated Revenues	\$1,306,213	\$1,536,196	\$1,536,196	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$16,253,574</i>	<i>\$19,431,619</i>	<i>\$18,554,912</i>	<i>(\$876,707)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	122	119	119	0





# Acadiana Area Human Services District

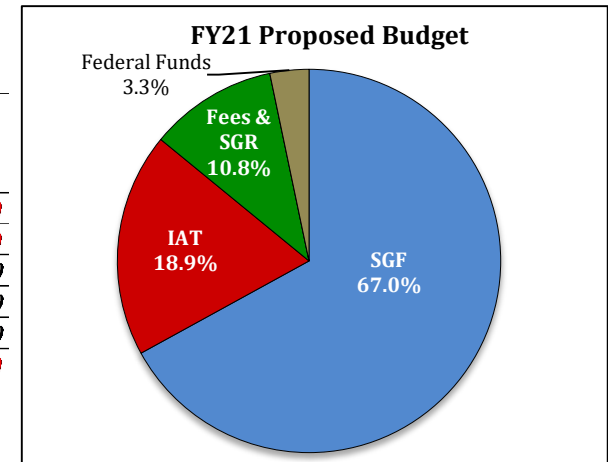
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$60,964	\$0	\$0	\$0	\$0	\$60,964	Statewide Adjustments
(\$735,968)	\$0	\$0	\$0	\$0	(\$735,968)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$201,703)	\$0	\$0	\$0	(\$201,703)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
(\$675,004)	(\$201,703)	\$0	\$0	\$0	(\$876,707)	Total



# Imperial Calcasieu Human Services Authority

The Imperial Calcasieu Human Services Authority (ImCal) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$8,087,821	\$8,288,205	\$8,073,121	(\$215,084)
Interagency Transfers	\$2,500,428	\$2,437,773	\$2,278,677	(\$159,096)
Fees and Self-generated Revenues	\$702,025	\$1,300,000	\$1,300,000	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$399,949	\$395,629	\$395,629	\$0
<i>Total</i>	<i>\$11,690,223</i>	<i>\$12,421,607</i>	<i>\$12,047,427</i>	<i>(\$374,180)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	82	77	77	0



# Imperial Calcasieu Human Services Authority

## Adjustments to the Budget Proposed by the Governor for FY21

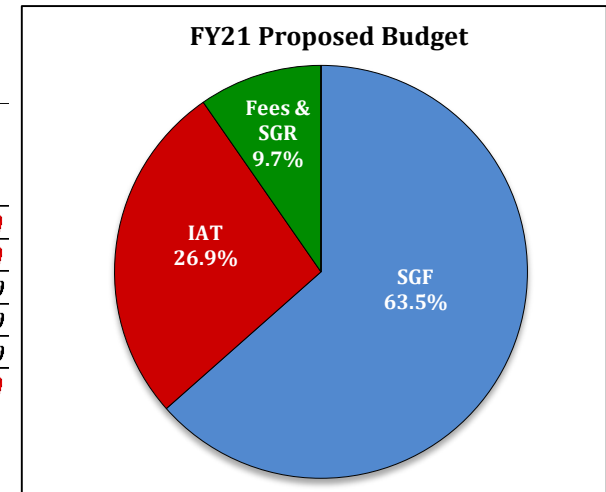
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$208,892	\$0	\$0	\$0	\$0	\$208,892	Statewide Adjustments
(\$423,976)	\$0	\$0	\$0	\$0	(\$423,976)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$159,096)	\$0	\$0	\$0	(\$159,096)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
(\$215,084)	(\$159,096)	\$0	\$0	\$0	(\$374,180)	Total



# Central Louisiana Human Services District

The Central Louisiana Human Services District (CLHSD) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$9,672,970	\$9,929,850	\$9,875,784	(\$54,066)
Interagency Transfers	\$1,565,582	\$4,289,511	\$4,179,346	(\$110,165)
Fees and Self-generated Revenues	\$1,014,750	\$1,502,783	\$1,502,783	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$12,253,302</i>	<i>\$15,722,144</i>	<i>\$15,557,913</i>	<i>(\$164,231)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	85	85	85	0



# Central Louisiana Human Services District

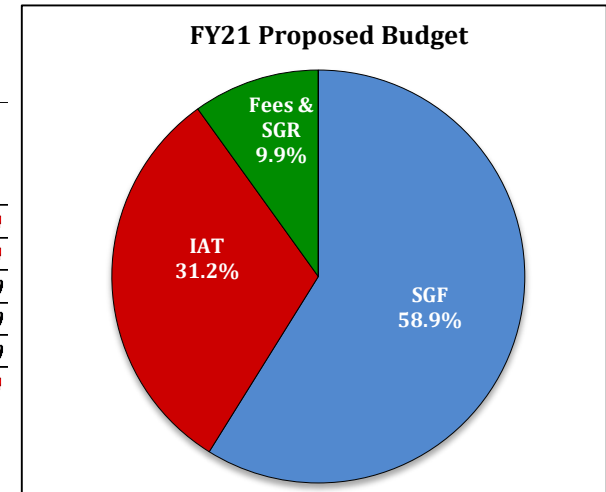
Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$10,988	\$0	\$0	\$0	\$0	\$10,988	Statewide Adjustments
(\$519,254)	\$0	\$0	\$0	\$0	(\$519,254)	Aligns the FY21 budget to available revenues from Medicaid managed care payments for Medicaid ACA Expansion clients and reduces dependence upon the general fund.
\$0	(\$110,165)	\$0	\$0	\$0	(\$110,165)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
\$454,200	\$0	\$0	\$0	\$0	\$454,200	Provides funding for rental expenses for residential treatment services for substance abuse clients.
(\$54,066)	(\$110,165)	\$0	\$0	\$0	(\$164,231)	Total



# Northwest Louisiana Human Services District

The Northwest Louisiana Human Services District (NWLHSD) is 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$7,670,686	\$8,987,927	\$8,897,588	(\$90,339)
Interagency Transfers	\$4,216,672	\$4,901,742	\$4,717,544	(\$184,198)
Fees and Self-generated Revenues	\$828,307	\$1,500,000	\$1,500,000	\$0
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$12,715,665</i>	<i>\$15,389,669</i>	<i>\$15,115,132</i>	<i>(\$274,537)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	0	0	0	0
Authorized Other Charges Positions	98	97	89	(8)



# Northwest Louisiana Human Services District

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$90,339)	\$0	\$0	\$0	\$0	(\$90,339)	Statewide Adjustments
\$0	(\$184,198)	\$0	\$0	\$0	(\$184,198)	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY21 allocation of the various federal behavioral health grants.
(\$90,339)	(\$184,198)	\$0	\$0	\$0	(\$274,537)	Total

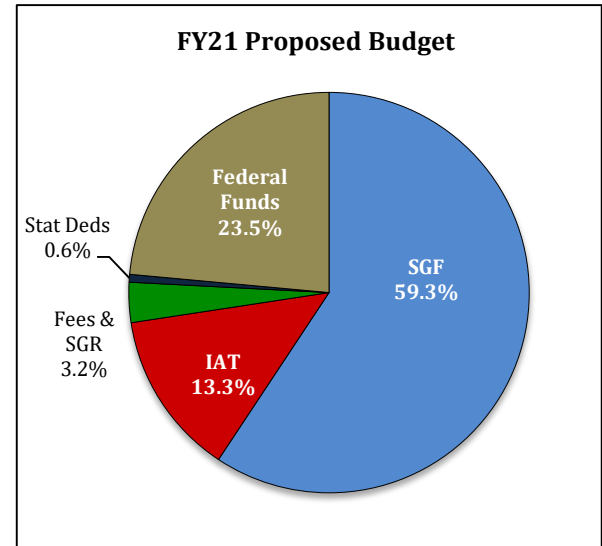


# Office of the Secretary

The Office of the Secretary (OS) houses LDH's executive administration and provides general and financial management, supervision and support services for the department. LDH-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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$46,469,996	\$50,539,429	\$52,584,630	\$2,045,201
Interagency Transfers	\$8,504,010	\$11,781,437	\$11,781,437	\$0
Fees and Self-generated Revenues	\$2,650,601	\$2,652,401	\$2,869,401	\$217,000
Statutory Dedications	\$67,881	\$557,250	\$557,250	\$0
Federal Funds	\$12,232,008	\$20,872,418	\$20,872,418	\$0
<b>Total</b>	<b>\$69,924,496</b>	<b>\$86,402,935</b>	<b>\$88,665,136</b>	<b>\$2,262,201</b>

Statutory Dedications	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Medical Assistance Programs Fraud Detection Fund	\$67,881	\$407,250	\$407,250	\$0
Nursing Home Residents' Trust Fund	\$0	\$150,000	\$150,000	\$0
<b>Total</b>	<b>\$67,881</b>	<b>\$557,250</b>	<b>\$557,250</b>	<b>\$0</b>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	410	413	413	0
Authorized Other Charges Positions	0	0	0	0





# Office of the Secretary

Adjustments to the Budget Proposed by the Governor for FY21						
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$2,158,385	\$0	\$217,000	\$0	\$0	\$2,375,385	Statewide Adjustments
(\$33,995)	\$0	\$0	\$0	\$0	(\$33,995)	Decreases funding for professional services contracts.
(\$54,997)	\$0	\$0	\$0	\$0	(\$54,997)	Decreases funding for supplies.
(\$24,192)	\$0	\$0	\$0	\$0	(\$24,192)	Decreases funding for travel expenses.
\$2,045,201	\$0	\$217,000	\$0	\$0	\$2,262,201	Total



# 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.

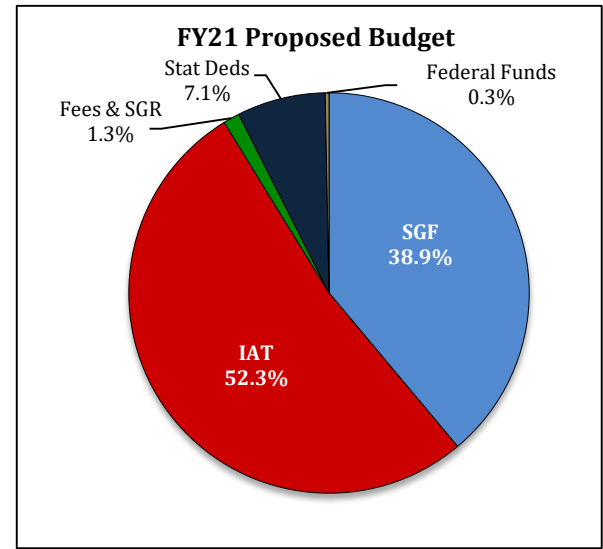
- OAAS manages the Medicaid home-and-community-based services (HCBS) waiver programs serving these populations – Adult Day Health Care Waiver and Community Choices Waiver.
- OAAS also administers the Program for All-Inclusive Care for the Elderly (PACE), which coordinates and provides all necessary preventive, 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.



# Office of Aging and Adult Services

Means of Finance	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$20,105,066	\$21,679,990	\$23,057,821	\$1,377,831
Interagency Transfers	\$22,788,767	\$28,503,067	\$31,013,349	\$2,510,282
Fees and Self-generated Revenues	\$555,378	\$1,014,167	\$782,680	(\$231,487)
Statutory Dedications	\$2,651,692	\$4,234,428	\$4,234,428	\$0
Federal Funds	\$71,718	\$181,733	\$181,733	\$0
<b>Total</b>	<b>\$46,172,621</b>	<b>\$55,613,385</b>	<b>\$59,270,011</b>	<b>\$3,656,626</b>

Statutory Dedications	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Nursing Home Residents' Trust Fund	\$749,225	\$2,300,000	\$2,300,000	\$0
Traumatic Head and Spinal Cord Injury Trust Fund	\$1,902,467	\$1,934,428	\$1,934,428	\$0
<b>Total</b>	<b>\$2,651,692</b>	<b>\$4,234,428</b>	<b>\$4,234,428</b>	<b>\$0</b>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	386	396	407	11
Authorized Other Charges Positions	8	0	0	0



# Office of Aging and Adult Services

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$1,158,468	\$1,214,203	\$0	\$0	\$0	\$2,372,671	0	Statewide Adjustments
							Means of financing substitution to capture federal funding from the extension of the Money Follows the Person grant for activities related to the transition of individuals with serious mental illness (SMI) out of nursing homes and into more appropriate settings based on their needs.
(\$821,333)	\$821,333	\$0	\$0	\$0	\$0	0	
(\$73,632)	\$73,632	\$0	\$0	\$0	\$0	0	Means of financing substitution to balance revenues at Villa Feliciana Medical Complex with projected collections in FY21.
							Means of financing substitution switching the administrative costs of the permanent supportive housing program from federal Community Development Block Grant (CDBG) funding to Medicaid administrative matched funding (50% state/50% federal) as the federal CDBG funding will no longer be available for this purpose after 12/31/2020.
\$587,546	(\$587,546)	\$0	\$0	\$0	\$0	0	
(\$32,679)	\$0	\$0	\$0	\$0	(\$32,679)	0	Decreases funding for professional services contracts.
(\$22,226)	\$0	\$0	\$0	\$0	(\$22,226)	0	Decreases funding for supplies.
(\$33,233)	\$0	\$0	\$0	\$0	(\$33,233)	0	Decreases funding for travel expenses.
							Reduces funding to delay the development of the IT tracking system for the transition and diversion activities for the serious mental illness (SMI) population.
(\$328,306)	\$0	\$0	\$0	\$0	(\$328,306)	0	
							Reduces funding for services for traumatic head and spinal cord injury clients (may have an adverse impact on moving individuals off the waiting list for services).
(\$381,422)	\$0	\$0	\$0	\$0	(\$381,422)	0	
\$0	\$0	(\$231,487)	\$0	\$0	(\$231,487)	0	Non-recurs rent from the John J. Hainkel Home and Rehabilitation Center that was transferred to the LSU Health Sciences Center – New Orleans in FY20.

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# Office of Aging and Adult Services

## Adjustments to the Budget Proposed by the Governor for FY21, continued

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$0	\$988,660	\$0	\$0	\$0	\$988,660	0	Annualizes the funding received from the Office of Community Development to balance to the projected costs in FY21 for the component of the permanent supportive housing program related to the needs in parishes affected by the 2016 floods.
\$1,324,648	\$0	\$0	\$0	\$0	\$1,324,648	8	Provides funding to implement the third year of the state's five-year agreement with the U.S. Department of Justice to transition and divert persons with SMI from nursing homes, including 8 authorized positions and 1 non-T.O. full-time equivalent position.
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts three expiring non-T.O. full-time equivalent positions to authorized positions in the permanent supportive housing program.
\$1,377,831	\$2,510,282	(\$231,487)	\$0	\$0	\$3,656,626	11	Total



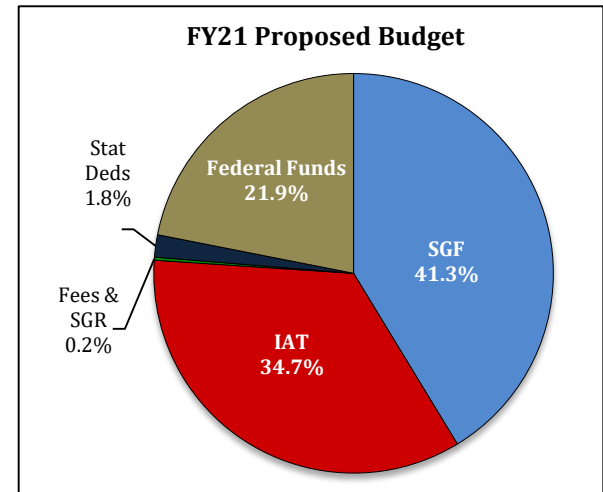
# Office of Behavioral Health

The Office of the Behavioral Health (OBH) is responsible for the prevention and treatment of mental health and substance use disorders and serves as the safety-net provider of behavioral health services in the state, 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.

LDH maintains memorandums 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$111,691,413	\$110,275,705	\$112,989,666	\$2,713,961
Interagency Transfers	\$82,552,197	\$94,688,809	\$95,035,174	\$346,365
Fees and Self-generated Revenues	\$618,174	\$678,915	\$678,915	\$0
Statutory Dedications	\$5,048,724	\$5,247,670	\$4,925,590	(\$322,080)
Federal Funds	\$39,480,036	\$66,372,569	\$59,922,063	(\$6,450,506)
<b>Total</b>	<b>\$239,390,544</b>	<b>\$277,263,668</b>	<b>\$273,551,408</b>	<b>(\$3,712,260)</b>

Statutory Dedications	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Compulsive and Problem Gaming Fund	\$2,461,172	\$2,583,873	\$2,583,873	\$0
Health Care Facility Fund	\$275,013	\$302,212	\$302,212	\$0
Tobacco Tax Health Care Fund	\$2,312,539	\$2,361,585	\$2,039,505	(\$322,080)
<b>Total</b>	<b>\$5,048,724</b>	<b>\$5,247,670</b>	<b>\$4,925,590</b>	<b>(\$322,080)</b>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	1,654	1,660	1,675	15
Authorized Other Charges Positions	6	6	6	0



# Office of Behavioral Health

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$4,082,038	(\$503,446)	\$0	\$0	\$0	\$3,578,592	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$4,867,758)	(\$4,867,758)	0	Non-recurs expiring federal grant funding: -\$4,442,263 for the State Targeted Response grant; -\$326,308 for the Medical Assisted Treatment - Prescription Drug and Opioid Addiction grant; -\$50,000 for the Partnership for Success grant; and -\$49,187 for the Transformation Transfer Initiative grant.
\$0	(\$20,000)	\$0	(\$322,080)	(\$1,582,748)	(\$1,924,828)	0	Reduces funding to balance revenues with projected collections in FY21.
(\$400,000)	\$0	\$0	\$0	\$0	(\$400,000)	0	Transfers funding to the Metropolitan Human Services District for professional services contracts for psychiatric and psychological services for children and youth within the MHSD service area.
(\$1,500,000)	\$0	\$0	\$0	\$0	(\$1,500,000)	0	Reduces funding for expenditures on overtime at East Louisiana Mental Health System (ELMHS).
(\$218,495)	\$0	\$0	\$0	\$0	(\$218,495)	0	Decreases funding for pharmaceutical supplies at Central Louisiana State Hospital (CLSH).
(\$301,016)	\$0	\$0	\$0	\$0	(\$301,016)	0	Decreases funding for professional services contracts.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Decreases funding for operating services.
(\$75,000)	\$0	\$0	\$0	\$0	(\$75,000)	0	Decreases funding for supplies.
(\$50,059)	\$0	\$0	\$0	\$0	(\$50,059)	0	Decreases funding for travel expenses.
\$19,768	\$27,314	\$0	\$0	\$0	\$47,082	0	Provides funding for a one-percent increase in the food services contract. This increase offsets the additional costs of meals, nutritional supplements and items used to support medication administration.
\$532,093	\$0	\$0	\$0	\$0	\$532,093	0	Provides funding for lease payments and personal services at Acadiana Supports and Services Center in Iota to comply with the CMS requirement that ELMHS have an alternate relocation facility for forensic and civil patients in the event of an emergency evacuation. CLSH and Pinecrest Supports and Services Center may also use this space in the event of an evacuation, if not needed by ELMHS.

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# Office of Behavioral Health

## Adjustments to the Budget Proposed by the Governor for FY21, continued

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$724,632	\$842,497	\$0	\$0	\$0	\$1,567,129	14	Increases funding and staffing to implement the third year of the state's five year agreement with the U.S. Department of Justice to transition and divert persons with Serious Mental Illness (SMI) from nursing facilities to more appropriate community-based settings.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts one job appointment position to an authorized position.
\$2,713,961	\$346,365	\$0	(\$322,080)	(\$6,450,506)	(\$3,712,260)	15	Total





# 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. Individuals seeking services are matched to the most appropriate waiver based on their care needs.

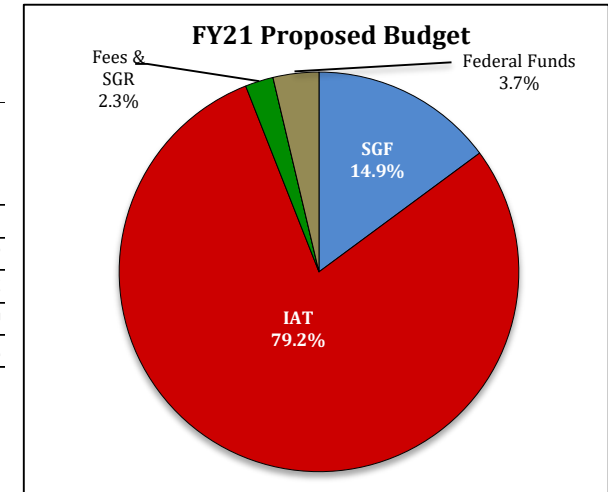
Furthermore, OCDD is responsible for the EarlySteps program, which is Louisiana’s early intervention system for children from birth to three years of age with disabilities and/or developmental delays. OCDD also administers the activities associated with the Money Follows the Person Rebalancing Demonstration 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, Central Louisiana Supports and Services Center (formerly the Louisiana Special Education 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.



# Office for Citizens with Developmental Disabilities

Means of Finance	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$23,180,738	\$30,410,911	\$28,183,558	(\$2,227,353)
Interagency Transfers	\$117,774,133	\$127,147,456	\$150,029,168	\$22,881,712
Fees and Self-generated Revenues	\$3,770,647	\$4,263,361	\$4,317,807	\$54,446
Statutory Dedications	\$1,760,211	\$0	\$0	\$0
Federal Funds	\$6,992,903	\$6,992,903	\$7,015,177	\$22,274
Total	\$153,478,632	\$168,814,631	\$189,545,710	\$20,731,079



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	1,487	1,486	1,684	198
Authorized Other Charges Positions	0	0	0	0



# Office for Citizens with Developmental Disabilities

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
(\$908,379)	\$1,021,712	\$14,446	\$0	\$0	\$127,779	(5)	Statewide Adjustments
\$127,128	(\$127,128)	\$0	\$0	\$0	\$0	0	Means of financing substitution to utilize the Medicaid administrative match rate to finance the Request for Services Registry – Screenings for Urgency of Need initiative.
(\$3,126,009)	\$3,126,009	\$0	\$0	\$0	\$0	0	Means of financing substitution to balance revenues with projected collections in FY21.
\$0	(\$457,145)	\$0	(\$75,858)	\$0	(\$533,003)	0	Non-recurs funding no longer available to the Central Louisiana Supports and Services Center since its transfer to LDH from DoE.
(\$37,234)	\$0	\$0	\$0	\$0	(\$37,234)	0	Decreases funding for professional services contracts.
\$0	\$0	\$0	\$0	\$22,274	\$22,274	0	Provides additional federal funding to the Early Steps program to balance to the grant allocation for FY21.
\$330,087	\$0	\$0	\$0	\$0	\$330,087	0	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.
\$1,347,661	\$0	\$0	\$0	\$0	\$1,347,661	0	Provides funding for growth in the EarlySteps program as the number of children eligible is increasing due to changes in federal requirements under the Comprehensive Addiction and Recovery Act of 2016 that require plans of care and referrals for infants prenatally exposed to legally prescribed substances, increased referrals from physicians and hospitals, and increased referrals from child care centers and Head Start/Early Head Start programs.
\$39,393	\$39,393	\$0	\$0	\$0	\$78,786	5	Converts five job appointment positions to authorized positions for the Request for Services Registry – Screenings for Urgency of Need initiative.
\$0	\$59,810	\$0	\$0	\$0	\$59,810	0	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.

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# Office for Citizens with Developmental Disabilities

## Adjustments to the Budget Proposed by the Governor for FY21, continued

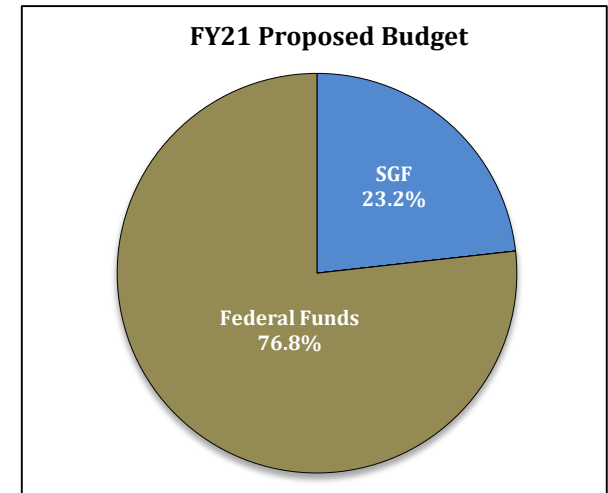
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$0	\$0	\$25,000	\$0	\$0	\$25,000	0	Provides funding to balance the FY21 budget to historical collections from employee meals.
\$0	\$19,219,061	\$15,000	\$75,858	\$0	\$19,309,919	198	Transfers the budget and staff for the La. Special Education Center to the Department of Health as the Central Louisiana Supports and Services Center pursuant to Act 411 of the 2019 Regular Legislative Session. The transfer was completed in January 2020.
(\$2,227,353)	\$22,881,712	\$54,446	\$0	\$22,274	\$20,731,079	198	Total



# 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$507,517	\$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	\$1,356,447	\$1,576,474	\$1,676,825	\$100,351
<i>Total</i>	<i>\$1,863,964</i>	<i>\$2,083,991</i>	<i>\$2,184,342</i>	<i>\$100,351</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	8	8	8	0
Authorized Other Charges Positions	0	0	0	0



# Developmental Disabilities Council

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$0	\$0	\$0	\$0	\$33,184	\$33,184	Statewide Adjustments
\$0	\$0	\$0	\$0	\$44,645	\$44,645	Increases federal funding to properly align the budget for FY21 to available federal grant revenues.
\$0	\$0	\$0	\$0	\$19,522	\$19,522	Provides federal funding for increased rental expenses due to office relocation necessitated by the end of the current lease.
\$0	\$0	\$0	\$0	\$3,000	\$3,000	Provides federal funding to finance the replacement of three obsolete computers.
\$0	\$0	\$0	\$0	\$100,351	\$100,351	Total



# Office of Public Health

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

Specifically, OPH provides the following services:

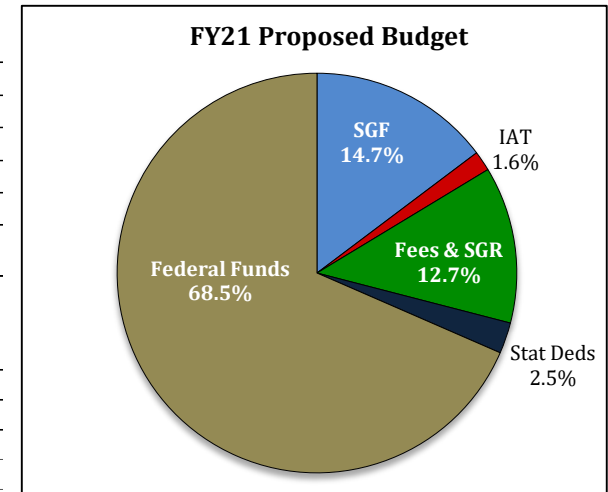
- health education services;
- operates the Louisiana's Women, Infants and Children (WIC) program;
- performs infectious disease and food-and-water-borne illness response and surveillance activities;
- oversees and enforces the Sanitary Code for retail food, public buildings and safe drinking water;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



# Office of Public Health

Means of Finance	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$50,967,685	\$56,386,557	\$57,298,930	\$912,373
Interagency Transfers	\$7,251,077	\$5,424,020	\$6,269,020	\$845,000
Fees and Self-generated Revenues	\$48,108,629	\$48,075,248	\$49,389,557	\$1,314,309
Statutory Dedications	\$9,206,808	\$9,757,092	\$9,748,092	(\$9,000)
Federal Funds	\$228,740,028	\$263,822,694	\$266,380,104	\$2,557,410
<i>Total</i>	<i>\$344,274,227</i>	<i>\$383,465,611</i>	<i>\$389,085,703</i>	<i>\$5,620,092</i>

Statutory Dedications	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Emergency Medical Technician Fund	\$9,000	\$9,000	\$0	(\$9,000)
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	\$2,165,852	\$2,716,136	\$2,716,136	\$0
Vital Record Conversion Fund	\$155,404	\$155,404	\$155,404	\$0
<i>Total</i>	<i>\$9,206,808</i>	<i>\$9,757,092</i>	<i>\$9,748,092</i>	<i>(\$9,000)</i>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	1,214	1,229	1,237	8
Authorized Other Charges Positions	0	0	0	0





# Office of Public Health

## Adjustments to the Budget Proposed by the Governor for FY21

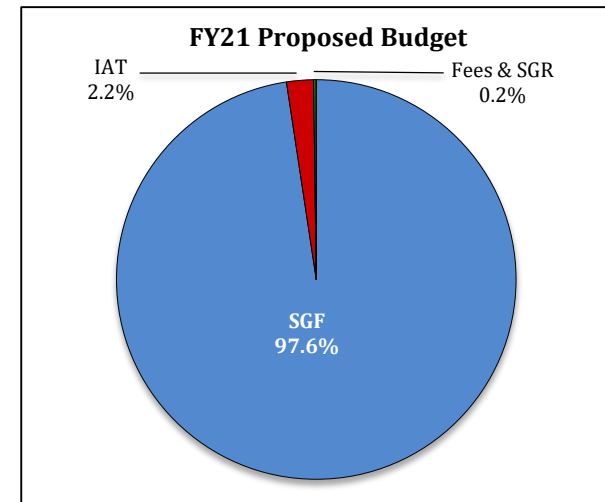
State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$3,681,009	\$0	\$1,150,309	\$0	\$3,303,894	\$8,135,212	0	Statewide Adjustments
\$0	\$0	\$9,000	(\$9,000)	\$0	\$0	0	Means of financing substitution pursuant to Act 612 of the 2018 Regular Legislative Session that changed the Emergency Medical Technician Fund to an account effective July 1, 2020.
(\$292,516)	\$845,000	\$155,000	\$0	(\$707,484)	\$0	0	Means of financing substitution to balance revenues with projected collections in FY21.
(\$1,951,631)	\$0	\$0	\$0	\$0	(\$1,951,631)	0	Eliminates funding added in FY18 to fight the spread of infectious and epidemic diseases, including Hepatitis A and Zika virus.
(\$159,033)	\$0	\$0	\$0	\$0	(\$159,033)	0	Decreases funding for professional services contracts.
(\$35,285)	\$0	\$0	\$0	(\$39,000)	(\$74,285)	0	Decreases funding for supplies.
(\$68,729)	\$0	\$0	\$0	\$0	(\$68,729)	0	Decreases funding for travel expenses.
(\$237,328)	\$0	\$0	\$0	\$0	(\$237,328)	0	Reduces funding for school-based health centers.
(\$24,114)	\$0	\$0	\$0	\$0	(\$24,114)	0	Decreases rental expenses within the Tuberculosis program as the City of New Orleans will be housing the program free-of-charge.
\$0	\$0	\$0	\$0	\$0	\$0	8	Converts eight expiring non-T.O. full-time equivalent positions to authorized positions.
\$912,373	\$845,000	\$1,314,309	(\$9,000)	\$2,557,410	\$5,620,092	8	Total



# 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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$1,637,234	\$1,782,689	\$1,799,017	\$16,328
Interagency Transfers	\$147,713	\$67,800	\$40,000	(\$27,800)
Fees and Self-generated Revenues	\$16,717	\$12,334	\$4,000	(\$8,334)
Statutory Dedications	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,801,664</b>	<b>\$1,862,823</b>	<b>\$1,843,017</b>	<b>(\$19,806)</b>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	7	8	8	0
Authorized Other Charges Positions	0	0	0	0



# Louisiana Emergency Response Network

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$15,125	(\$27,800)	(\$12,334)	\$0	\$0	(\$25,009)	Statewide Adjustments
\$0	\$0	\$4,000	\$0	\$0	\$4,000	Increases funding associated with the grant from the Living Well Foundation for training emergency room nurses in north Louisiana and for pediatric trauma intervention and care.
\$1,203	\$0	\$0	\$0	\$0	\$1,203	Annualizes an increase in rental expenses that occurred in September 2019 for a full year of funding in FY21.
\$16,328	(\$27,800)	(\$8,334)	\$0	\$0	(\$19,806)	Total



# 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 may offer Medicaid benefits on a fee-for-service (FFS) basis, through managed care plans, or both.

- Under the FFS model, the state pays providers directly for each covered service received by a Medicaid beneficiary and bears the risk.
- Under managed care, the state pays a monthly fee to a managed care plan for each person enrolled in the plan. In turn, the plan pays providers for all of the Medicaid services a beneficiary may receive that are included in the plan's contract with the state and bears the risk.
- Louisiana's Medicaid program possesses both FFS and managed care aspects.



# The Medicaid Program

The state has also established policies, with the appropriate federal approvals, to make supplemental payments to certain provider groups beyond their base reimbursement methodologies.

- Medicaid pays disproportionate share hospital (DSH) or uncompensated care costs (UCC) payments to hospital-based medical care providers for the allowable costs associated with serving a disproportionately large number of low-income clients. DSH payments may include payments for care provided to the uninsured as well as Medicaid shortfall, the difference between what Medicaid reimburses and a hospital's actual cost for services.
- The state also makes upper payment limit (UPL) or full Medicaid pricing (FMP) payments to certain providers. UPL/FMP payments are payments of the difference between the current Medicaid reimbursement rates and the maximum payment amount allowed under federal regulations. Usually, this maximum is a reasonable estimate of what would have been paid under Medicare payment principles for these services, with the additional caveat of actuarially soundness for services under the managed care plans. UPL payments are part of the fee-for-service Medicaid program. FMP payments are part of the Medicaid managed care program.
- Finally, the state began a Medicaid Managed Care Incentive Payment (MCIP) program 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.



# The Medicaid Program

Today, approximately 1.6 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. There were 482,806 individuals enrolled in the Medicaid program under the ACA expansion as of the end of January 2020.

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

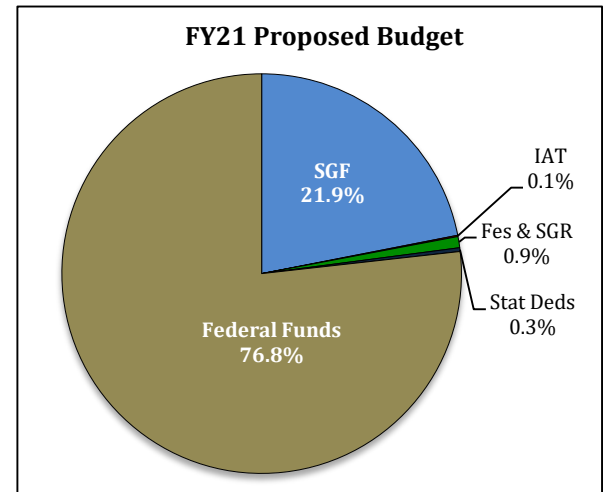


# Medical Vendor Administration

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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$105,064,651	\$108,571,647	\$102,015,372	(\$6,556,275)
Interagency Transfers	\$473,672	\$473,672	\$473,672	\$0
Fees and Self-generated Revenues	\$997,930	\$4,200,000	\$4,200,000	\$0
Statutory Dedications	\$1,408,575	\$1,408,169	\$1,407,500	(\$669)
Federal Funds	\$240,113,569	\$384,906,426	\$357,196,807	(\$27,709,619)
<b>Total</b>	<b>\$348,058,397</b>	<b>\$499,559,914</b>	<b>\$465,293,351</b>	<b>(\$34,266,563)</b>

Statutory Dedications	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Louisiana Health Care Redesign Fund	\$14	\$669	\$0	(\$669)
Medical Assistance Programs Fraud Detection Fund	\$1,407,500	\$1,407,500	\$1,407,500	\$0
New Opportunities Waiver (NOW) Fund	\$1,061	\$0	\$0	\$0
<b>Total</b>	<b>\$1,408,575</b>	<b>\$1,408,169</b>	<b>\$1,407,500</b>	<b>(\$669)</b>



Positions	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Authorized Positions	895	901	1,026	125
Authorized Other Charges Positions	0	0	0	0



# Medical Vendor Administration

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
(\$3,892,358)	\$0	\$0	\$0	(\$24,330,970)	(\$28,223,328)	0	Statewide Adjustments
\$669	\$0	\$0	(\$669)	\$0	\$0	0	Means of finance substitution replacing the balance from the Health Care Redesign Fund which was used in FY20.
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts expiring one job appointment position to an authorized position.
(\$853,940)	\$0	\$0	\$0	(\$2,561,820)	(\$3,415,760)	120	Convert 120 contract positions under the UNO staff augmentation contract to authorized positions. These positions are in the eligibility operations section.
(\$190,686)	\$0	\$0	\$0	(\$572,057)	(\$762,743)	0	Reduces funding for rent in non-state-owned buildings.
(\$2,296,825)	\$0	\$0	\$0	(\$6,600,825)	(\$8,897,650)	0	Decreases funding for professional services contracts.
(\$150,000)	\$0	\$0	\$0	(\$150,000)	(\$300,000)	0	Decreases funding for expenditures on acquisitions in Other Charges.
(\$120,163)	\$0	\$0	\$0	(\$120,163)	(\$240,326)	0	Decreases funding for supplies.
(\$95,895)	\$0	\$0	\$0	(\$95,895)	(\$191,790)	0	Decreases funding for travel expenses.
\$25,000	\$0	\$0	\$0	\$25,000	\$50,000	0	Provides funding for a comprehensive security audit to comply with the Centers for Medicare and Medicaid Services (CMS) requirements regarding the electronic visit verification (EVV) system certification process for home-and-community-based services (HCBS).
\$93,269	\$0	\$0	\$0	\$129,005	\$222,274	0	Provides funding for expanded contractual services for service prior authorizations, maintenance of a requests for services registry, data analysis, and technical support for both the program offices and providers associated with the new waiver that will be implemented in FY21 to comply with Act 421 of 2019 Regular Session directing the department to expand eligibility for the Medicaid program to include the TEFRA population.

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# Medical Vendor Administration

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation of Adjustments
\$137,500	\$0	\$0	\$0	\$137,500	\$275,000	0	Provides funding for contractual services for programming and coding changes the systems for HCBS data maintenance, prior authorization and electronic visits verifications due to changes/increases in the HCBS waivers.
\$392,032	\$0	\$0	\$0	\$1,176,095	\$1,568,127	0	Augments funding for the Office of Technology Services related to the maintenance, operations and increasing IT needs of the LaMEDS eligibility system.
\$395,122	\$0	\$0	\$0	\$395,122	\$790,244	4	Provides staff and the associated funding to evaluate level of care needs for the children applying for the TEFRA waiver.
\$0	\$0	\$0	\$0	\$779,220	\$779,220	0	Annualizes the costs associated with the addition of 50 non-T.O. FTE positions in the eligibility system section in FY20.
\$0	\$0	\$0	\$0	\$4,080,169	\$4,080,169	0	Provides additional federal funding to ensure adequate authority to draw down all necessary federal monies for Medicaid administrative activities throughout the department and administrative claiming costs incurred by local educational agencies.
(\$6,556,275)	\$0	\$0	(\$669)	(\$27,709,619)	(\$34,266,563)	125	Total

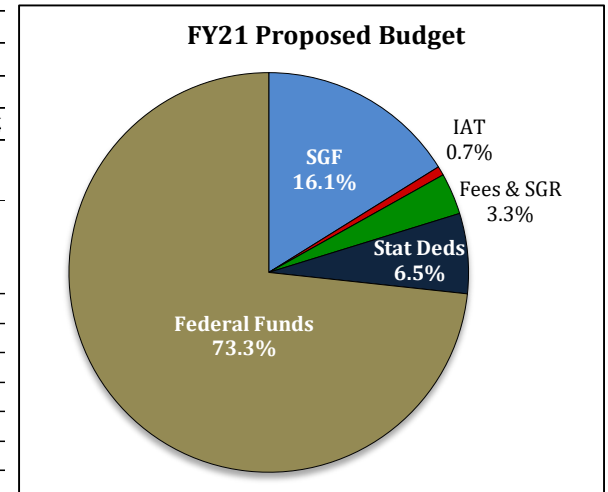


# Medical Vendor Payments

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	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
State General Fund	\$1,976,044,837	\$1,972,822,724	\$2,196,237,504	\$223,414,780
Interagency Transfers	\$88,521,069	\$102,020,133	\$100,094,263	(\$1,925,870)
Fees and Self-generated Revenues	\$376,099,126	\$481,336,101	\$455,620,515	(\$25,715,586)
Statutory Dedications	\$799,734,167	\$908,258,941	\$882,056,763	(\$26,202,178)
Federal Funds	\$8,803,336,233	\$9,823,487,079	\$9,970,442,255	\$146,955,176
<b>Total</b>	<b>\$12,043,735,432</b>	<b>\$13,287,924,978</b>	<b>\$13,604,451,300</b>	<b>\$316,526,322</b>

Statutory Dedications	FY19 Actuals	FY20 EOB (as of 12/1/19)	FY21 Proposed	FY21 Over/(Under) FY20
Community and Family Support System Fund	\$509,540	\$0	\$0	\$0
Community Hospital Stabilization Fund	\$7,687	\$0	\$0	\$0
Health Excellence Fund	\$24,589,945	\$26,214,379	\$26,214,379	\$0
Health Trust Fund	\$802,167	\$5,333,333	\$0	(\$5,333,333)
Hospital Stabilization Fund	\$36,794,337	\$93,659,011	\$113,459,367	\$19,800,356
Louisiana Fund	\$5,622,420	\$6,178,399	\$6,178,399	\$0
Louisiana Medical Assistance Trust Fund	\$593,189,976	\$626,593,018	\$693,056,100	\$66,463,082
Medicaid Trust Fund for the Elderly	\$16,682,195	\$1,652,229	\$24,105,951	\$22,453,722
New Opportunities Waiver Fund	\$8,401,571	\$19,042,567	\$19,042,567	\$0
Tobacco Tax Medicaid Match Fund	\$113,134,329	\$129,586,005	\$0	(\$129,586,005)
<b>Total</b>	<b>\$799,734,167</b>	<b>\$908,258,941</b>	<b>\$882,056,763</b>	<b>(\$26,202,178)</b>





# Medical Vendor Payments

## Comparison of the FY20 Projected and FY21 Proposed Programmatic Expenditures

	FY 20 Projected Payments <i>(as of the FY20 Medicaid Monthly Forecast Report - February 2020)</i>			FY 21 Proposed Budget		
	Non-Expansion	Expansion	Total	Non-Expansion	Expansion	Total
<b>Payments to Private Providers</b>						
Fee-for-Service (FFS) Program	\$ 2,698,253,033	\$ -	\$ 2,698,253,033	\$ 2,899,616,521	\$ -	\$ 2,899,616,521
FFS Supplemental/UPL Payments	\$ 181,233,969	\$ -	\$ 181,233,969	\$ 177,835,844	\$ -	\$ 177,835,844
Subtotal FFS	\$ 2,879,487,002	\$ -	\$ 2,879,487,002	\$ 3,077,452,365	\$ -	\$ 3,077,452,365
<b>Managed Care Program</b>						
MCO-Base Rates	\$ 3,730,415,565	\$ 2,495,634,235	\$ 6,226,049,800	\$ 3,898,943,608	\$ 2,675,247,852	\$ 6,574,191,460
MCIP	\$ 236,799,291	\$ 174,944,553	\$ 411,743,844	\$ 230,008,473	\$ 164,844,707	\$ 394,853,180
FMP	\$ 644,788,174	\$ 560,546,846	\$ 1,205,335,020	\$ 603,036,670	\$ 531,577,518	\$ 1,134,614,188
Premium Tax	\$ 255,556,464	\$ 175,898,163	\$ 431,454,627	\$ 287,895,294	\$ 209,553,506	\$ 497,448,800
Outlier Pool*	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
HCR51 - HCR5 -						
Hospital Stabilization Fund Resolutions**	\$ 208,607,248	\$ 189,850,059	\$ 398,457,307	\$ 208,607,248	\$ 189,850,059	\$ 398,457,307
Sub-Total-MCO	\$ 5,086,166,742	\$ 3,596,873,856	\$ 8,683,040,598	\$ 5,238,491,293	\$ 3,771,073,642	\$ 9,009,564,935
Dental	\$ 174,041,907	\$ 15,078,951	\$ 189,120,858	\$ 193,380,569	\$ 15,846,967	\$ 209,227,536
CSoc	\$ 71,495,715	\$ -	\$ 71,495,715	\$ 74,853,670	\$ -	\$ 74,853,670
Pharmacy Rebates	\$ (451,839,107)	\$ (305,577,627)	\$ (757,416,734)	\$ (429,101,895)	\$ (268,607,613)	\$ (697,709,508)
<b>Total Payments to Private Providers</b>	<b>\$ 7,759,352,259</b>	<b>\$ 3,306,375,180</b>	<b>\$ 11,065,727,439</b>	<b>\$ 8,155,076,002</b>	<b>\$ 3,518,312,996</b>	<b>\$ 11,673,388,998</b>
<b>Payments to Public Providers</b>	<b>\$ 224,604,687</b>	<b>\$ -</b>	<b>\$ 224,604,687</b>	<b>\$ 232,505,004</b>	<b>\$ -</b>	<b>\$ 232,505,004</b>
<b>Medicare Buy-Ins &amp; Supplements</b>	<b>\$ 543,994,310</b>	<b>\$ -</b>	<b>\$ 543,994,310</b>	<b>\$ 556,925,645</b>	<b>\$ -</b>	<b>\$ 556,925,645</b>
<b>Uncompensated Care Costs</b>	<b>\$ 1,177,019,310</b>	<b>\$ -</b>	<b>\$ 1,177,019,310</b>	<b>\$ 1,141,631,653</b>	<b>\$ -</b>	<b>\$ 1,141,631,653</b>
<b>Total Medical Vendor Payments</b>	<b>\$ 9,704,970,566</b>	<b>\$ 3,306,375,180</b>	<b>\$ 13,011,345,746</b>	<b>\$ 10,086,138,304</b>	<b>\$ 3,518,312,996</b>	<b>\$ 13,604,451,300</b>

\* The additional \$11M for the Outlier Pool is included in the HCR line item.

\*\* Per Mercer, this represents the cumulative effect of the HCRs for the hospital rate increase on the 1/01/20 rates. As the data to break out how the impact would align with the fiscal years is not yet available, the impact is held constant over FY 20 and 21.



# Medical Vendor Payments

## Adjustments to the Budget Proposed by the Governor for FY21

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
(\$16,391,020)	\$0	\$0	(\$1,941,934)	(\$39,668,716)	(\$58,001,670)	Statewide Adjustments
\$132,977,404	\$0	\$0	(\$132,977,404)	\$0	\$0	Means of financing substitution to balance to the repeal of two statutory dedications – the Health Trust Fund and Tobacco Tax Medicaid Match Fund – and flow of those revenues instead into the general fund.
\$24,807,897	(\$1,793,757)	(\$10,875,757)	\$0	(\$12,138,383)	\$0	Means of financing substitution to balance to the changes in federal financial participation (FFP) in the Medicaid program for FY21 – from 66.86% in FFY20 to 67.42% in FFY21, thereby producing a blended base rate of 67.28% for SFY21 up from 66.40% in SFY20. The ACA Expansion rate is declining from 91.5% in SFY20 to 90% in SFY21. Finally, the enhanced CHIP rate is declining from the SFY20 rate of 90.85% to 79.97% in SFY21 due to the expiration of the ACA augmentation of federal funding for CHIP.
\$13,114,177	\$0	\$0	(\$13,114,177)	\$0	\$0	Means of financing substitution to balance the FY21 budget to projected statutorily dedicated revenues. The specific funds decreasing in FY21 are the La. Medical Assistance Trust Fund, -\$11,461,948, and Medicaid Trust Fund for the Elderly, -\$1,652,229.
\$132,113	(\$132,113)	\$0	\$0	\$0	\$0	Means of financing substitution to balance the FY21 budget to projected transfers from other state agencies for use as state match in the Medicaid program.
(\$719,506)	\$0	\$719,506	\$0	\$0	\$0	Means of financing substitution to balance the FY21 budget to projected fees and self-generated revenues.
\$1,204,719	\$0	\$0	\$0	\$2,477,186	\$3,681,905	Annualizes the costs associated with the rate rebase for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) in FY20.
\$75,473	\$0	\$0	\$0	\$155,191	\$230,664	Annualizes the increase in payments due to 10 Rural Health Clinics (RHCs) and 20 Federally Qualified Health Centers (FQHCs) enrolling as Medicaid providers in FY20.
\$36,784	\$0	\$0	\$0	\$75,638	\$112,422	Annualizes the costs associated with the increase in the Medicare Economic Index costs for FQHCs and RHCs in FY20, as required by federal law.

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# Medical Vendor Payments

## Adjustments to the Budget Proposed by the Governor for FY21, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$6,929,794	\$0	\$0	\$0	\$14,249,282	\$21,179,076	Provides for an utilization adjustment for the fee-for-service program to balance funding with projected demand for services next fiscal year.
\$38,242,661	\$0	(\$49,445,573)	\$81,484,235	\$5,937,940	\$76,219,263	Provides for the overall growth in the cost of the Healthy Louisiana managed care program for FY21. The adjustments are for the following purposes: changes in enrollment; increases in the monthly premiums based on utilization/costs; non-recurs the Expansion Medical Loss Ratio rebate in FY20; and increases in hospital reimbursements. This adjustment also balances the funding for the managed care program to the revenues projected to be available to finance this program in FY21.
\$0	\$0	\$28,088,298	\$0	(\$44,978,962)	(\$16,890,664)	Adjusts the funding for the Medicaid Managed Care Incentive Payment (MCIP) program to balance to projected managed care payments in FY21.
(\$2,871,244)	\$0	\$5,797,940	\$1,234,405	\$8,529,386	\$12,690,487	Provides for the overall growth in the cost of the Dental Benefits managed care program for FY21. This adjustment also balanced the funding for this program to revenues projected to be available in FY21 to finance the program.
\$10,018,301	\$0	\$0	\$0	\$350,708	\$10,369,009	Provides for the projected growth in the costs of the Medicare Buy-Ins Program for dual Medicare/Medicare eligibles for FY21. The Parts A and B adjustments total \$521,266 and the Part D clawback payment is growing by \$9.8 million.
\$1,872,872	\$0	\$0	\$0	\$3,851,060	\$5,723,932	Balances the budget of the Medicaid program to those of the various state agencies receiving Medicaid claims and uncompensated care costs payments in FY21.
\$2,916,884	\$0	\$0	(\$1,850,833)	\$2,192,052	\$3,258,103	Provides funding for a 0.25% increase in the monthly premiums for the Coordinated System of Care (CSOC) program due to increased utilization.
\$0	\$0	\$0	\$16,857,579	\$140,910,118	\$157,767,697	Partially restores budget authority reduced in FY20.
\$2,878,541	\$0	\$0	\$0	\$5,918,956	\$8,797,497	Provides funding for an inflationary increase in the ICF/DD rates in FY21 as required in non-rebase fiscal years.

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# Medical Vendor Payments

## Adjustments to the Budget Proposed by the Governor for FY21, continued

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation of Adjustments
\$4,449,920	\$0	\$0	\$0	\$9,150,080	\$13,600,000	Provides funding to begin an 1115c demonstration waiver program on 1/1/2021 to fulfill the requirements of Act 421 of the 2019 RS to expand Medicaid eligibility to include disabled children that would otherwise be ineligible due to their parents' income in accordance with Section 134 of the federal Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA).
\$8,773,962	\$0	\$0	\$24,105,951	\$67,608,819	\$100,488,732	Provides funding to rebase nursing home reimbursement rates pursuant to state law.
\$298,293	\$0	\$0	\$0	\$613,361	\$911,654	Provides funding to adjust the reimbursement rates for hospice services pursuant to federal law.
\$129,518	\$0	\$0	\$0	\$266,318	\$395,836	Provides funding to increase the per diems for rural hospitals to comply with the Rural Hospital Reservation Act, which requires the department to rebase the per diems for small rural hospitals every other year.
\$51,916	\$0	\$0	\$0	\$106,751	\$158,667	Provides funding for payments to the 6 new RHCs and 5 new FQHCs projected to enroll as new Medicaid providers in FY21.
\$2,095,924	\$0	\$0	\$0	\$4,309,713	\$6,405,637	Provides funding for Medicaid coverage of Peer Support Services as part of the US DOJ Settlement to transition individuals with serious mental illness from nursing facilities to the community. Licensed behavioral health agencies will contract with one or more MCOs in order to provide Certified Peer Support Specialist (CPSS) services. CPSS are individuals who have lived with mental health or substance use disorders and gone through the recovery experience and have been trained and certified to assist their peers in recovery.
(\$4,373,063)	\$0	\$0	\$0	(\$11,369,934)	(\$15,742,997)	Reduces funding for Multiplex Respiratory Viral Panel Testing as it has been determined this test is not medical necessary except in cases where a member has an immunodeficiency.
(\$3,237,540)	\$0	\$0	\$0	(\$6,657,142)	(\$9,894,682)	Reduces funding for Adult Day Health Care (ADHC) services, Long Term Personal Care Services (LTPCS), and the Program for All Inclusive Care for the Elderly (PACE) due to slower than projected enrollment growth.
\$0	\$0	\$0	\$0	(\$4,934,246)	(\$4,934,246)	Reduces funding to remove excess budget authority for payments to local education agencies.
\$223,414,780	(\$1,925,870)	(\$25,715,586)	(\$26,202,178)	\$146,955,176	\$316,526,322	Total

**Summary of Legislative Action  
on the  
Fiscal Year 2020-2021 Budget  
for the  
Louisiana Department of Health**





# Legislative Action on the FY21 Budget

<b>Budget Comparison</b>	<b>Fiscal Year 2018-2019 Actuals</b>	<b>Fiscal Year 2019-2020 as of 12/1/19</b>	<b>Fiscal Year 2020-2021 as Proposed</b>	<b>Fiscal Year 2020-2021 HB 1 Original</b>	<b><i>Difference HB 1 Over/(Under) FY21 Proposed</i></b>	<b><i>Difference HB 1 Over/(Under) FY20 Budgeted</i></b>
State General Fund (Direct)	\$2,464,529,782	\$2,485,861,578	\$2,705,962,784	\$2,386,821,064	(\$319,141,720)	(\$99,040,514)
Interagency Transfers	\$356,312,906	\$416,600,359	\$437,628,104	\$632,512,077	\$194,883,973	\$215,911,718
Fees & Self-generated Revenues	\$448,599,928	\$561,668,967	\$537,470,724	\$529,666,968	(\$7,803,756)	(\$32,001,999)
Statutory Dedications	\$819,878,058	\$929,463,550	\$902,929,623	\$1,092,911,165	\$189,981,542	\$163,447,615
Federal Funds	\$9,332,722,891	\$10,569,962,977	\$10,685,438,063	\$11,713,557,393	\$1,028,119,330	\$1,143,594,416
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,422,043,565</b>	<b>\$14,963,557,431</b>	<b>\$15,269,429,298</b>	<b>\$16,355,468,667</b>	<b>\$1,086,039,369</b>	<b>\$1,391,911,236</b>
Jefferson Parish Human Services Authority	\$20,161,234	\$20,328,259	\$20,162,187	\$19,812,841	(\$349,346)	(\$515,418)
Florida Parishes Human Services Authority	\$20,546,182	\$22,518,188	\$22,616,593	\$22,616,593	\$0	\$98,405
Capital Area Human Services District	\$26,751,259	\$28,169,304	\$28,170,754	\$28,013,334	(\$157,420)	(\$155,970)
Developmental Disabilities Council	\$1,863,964	\$2,083,991	\$2,184,342	\$2,184,342	\$0	\$100,351
Metropolitan Human Services District	\$17,802,180	\$27,889,808	\$25,704,324	\$25,483,148	(\$221,176)	(\$2,406,660)
Medical Vendor Administration	\$348,058,397	\$499,559,914	\$465,293,351	\$422,785,646	(\$42,507,705)	(\$76,774,268)
Medical Vendor Payments	\$12,043,735,432	\$13,287,924,978	\$13,604,451,300	\$14,735,341,745	\$1,130,890,445	\$1,447,416,767
Office of the Secretary	\$69,924,496	\$86,402,935	\$88,665,136	\$89,055,323	\$390,187	\$2,652,388
South Central Louisiana Human Services Authority	\$21,553,455	\$23,107,834	\$22,410,679	\$22,406,205	(\$4,474)	(\$701,629)
Northeast Delta Human Services Authority	\$13,616,514	\$15,587,063	\$15,199,399	\$15,062,499	(\$136,900)	(\$524,564)
Office of Aging and Adult Services	\$46,172,621	\$55,613,385	\$59,270,011	\$59,224,734	(\$45,277)	\$3,611,349
Louisiana Emergency Response Network	\$1,801,664	\$1,862,823	\$1,843,017	\$1,844,529	\$1,512	(\$18,294)
Acadiana Area Human Services District	\$16,253,574	\$19,431,619	\$18,554,912	\$18,398,238	(\$156,674)	(\$1,033,381)
Office of Public Health	\$344,274,227	\$383,465,611	\$389,085,703	\$388,824,703	(\$261,000)	\$5,359,092
Office of Behavioral Health	\$239,390,544	\$277,263,668	\$273,551,408	\$272,904,269	(\$647,139)	(\$4,359,399)
Office for Citizens with Developmental Disabilities	\$153,478,632	\$168,814,631	\$189,545,710	\$189,082,555	(\$463,155)	\$20,267,924
Imperial Calcasieu Human Services Authority	\$11,690,223	\$12,421,607	\$12,047,427	\$11,956,627	(\$90,800)	(\$464,980)
Central Louisiana Human Services District	\$12,253,302	\$15,722,144	\$15,557,913	\$15,450,360	(\$107,553)	(\$271,784)
Northwest Louisiana Human Services District	\$12,715,665	\$15,389,669	\$15,115,132	\$15,020,976	(\$94,156)	(\$368,693)
<b>TOTAL EXPENDITURES</b>	<b>\$13,422,043,565</b>	<b>\$14,963,557,431</b>	<b>\$15,269,429,298</b>	<b>\$16,355,468,667</b>	<b>\$1,086,039,369</b>	<b>\$1,391,911,236</b>





# Legislative Action on the FY21 Budget

## Summary the Use of Federal CARES Act Coronavirus Relief Fund Proceeds in the Department of Health's FY21 Budget

Agency	Amount
09-300 – Jefferson Parish Human Services Authority	\$7,638,102
09-301 – Florida Parishes Human Services Authority	\$7,428,942
09-302 – Capital Area Human Services District	\$8,512,784
09-303 – Developmental Disabilities Council	\$0
09-304 – Metropolitan Human Services District	\$8,928,909
09-305 – Medical Vendor Administration	\$0
09-306 – Medical Vendor Payments	\$0
09-307 – DHH Office of the Secretary	\$26,292,319
09-309 – South Central Louisiana Human Services Authority	\$7,573,380
09-310 – Northeast Delta Human Services Authority	\$5,130,826
09-320 – Office of Aging and Adult Services	\$6,951,049
09-324 – Louisiana Emergency Response Network	\$899,509
09-325 – Acadiana Area Human Services District	\$7,008,197
09-326 – Office of Public Health	\$28,649,465
09-330 – Office of Behavioral Health	\$51,502,396
09-340 – Office for Citizens with Developmental Disabilities	\$2,594,635
09-375 – Imperial Calcasieu Human Services Authority	\$4,036,561
09-376 – Central Louisiana Human Services District	\$4,937,892
09-377 – Northwest Louisiana Human Services District	\$4,448,794
<b>TOTAL</b>	<b>\$182,533,760</b>



# Legislative Action on the FY21 Budget

## 09-300 – Jefferson Parish Human Services Authority

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$15,276,203	\$1,960,984	\$2,925,000	\$0	\$0	\$20,162,187	176	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$15,276,203</b>	<b>\$1,960,984</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,162,187</b>	<b>176</b>	<b>House Bill No. 105 - Original</b>
(\$62,206)	\$0	\$0	\$0	\$0	(\$62,206)	0	Eliminates funding for out-of-state travel for training and conferences.
(\$99,000)	\$0	\$0	\$0	\$0	(\$99,000)	0	Reduces funding for acquisitions and maintenance projects.
(\$85,640)	\$0	\$0	\$0	\$0	(\$85,640)	0	Reduces funding for one vacant social service counselor position.
(\$102,500)	\$0	\$0	\$0	\$0	(\$102,500)	0	Reduces funding for information technology software upgrades and infrastructure replacements.
(\$7,638,102)	\$7,638,102	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$7,987,448)	\$7,638,102	\$0	\$0	\$0	(\$349,346)	0	Total House Appropriations Committee Amendments
<b>\$7,288,755</b>	<b>\$9,599,086</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,812,841</b>	<b>176</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$7,288,755	\$9,599,086	\$2,925,000	\$0	\$0	\$19,812,841	176	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$7,288,755</b>	<b>\$9,599,086</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,812,841</b>	<b>176</b>	<b>House Bill No. 1 – Original</b>
(\$7,987,448)	\$7,638,102	\$0	\$0	\$0	(\$349,346)	0	\$ Difference from HB1 to Gov's Proposal
-52.29%	389.50%	0.00%	#DIV/0!	#DIV/0!	-1.73%	0.00%	% Variance from HB1 to Gov's Proposal
(\$7,965,874)	\$7,450,456	\$0	\$0	\$0	(\$515,418)	0	\$ Difference from HB1 to FY20 Budgeted
-52.22%	346.75%	0.00%	#DIV/0!	#DIV/0!	-2.54%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-301 – Florida Parishes Human Services Authority

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$14,857,884	\$5,471,034	\$2,287,675	\$0	\$0	\$22,616,593	0	181	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$14,857,884</b>	<b>\$5,471,034</b>	<b>\$2,287,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,616,593</b>	<b>0</b>	<b>181</b>	<b>House Bill No. 105 - Original</b>
(\$7,428,942)	\$7,428,942	\$0	\$0	\$0	\$0	0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$500,000)	\$0	\$500,000	\$0	\$0	\$0	0	0	Replaces SGF with Fees and Self-generated Revenues to match projected collections.
(\$7,928,942)	\$7,428,942	\$500,000	\$0	\$0	\$0	0	0	Total House Appropriations Committee Amendments
<b>\$6,928,942</b>	<b>\$12,899,976</b>	<b>\$2,787,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,616,593</b>	<b>0</b>	<b>181</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$6,928,942	\$12,899,976	\$2,787,675	\$0	\$0	\$22,616,593	0	181	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$6,928,942</b>	<b>\$12,899,976</b>	<b>\$2,787,675</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,616,593</b>	<b>0</b>	<b>181</b>	<b>House Bill No. 1 – Original</b>
(\$7,928,942)	\$7,428,942	\$500,000	\$0	\$0	\$0	0	0	\$ Difference from HB1 to Gov's Proposal
-53.37%	135.79%	21.86%	#DIV/0!	#DIV/0!	0.00%	#DIV/0!	0.00%	% Variance from HB1 to Gov's Proposal
(\$7,402,525)	\$6,988,341	\$512,589	\$0	\$0	\$98,405	0	0	\$ Difference from HB1 to FY20 Budgeted
-51.65%	118.21%	22.53%	#DIV/0!	#DIV/0!	0.44%	#DIV/0!	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-302 – Capital Area Human Services District

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$17,025,568	\$7,592,078	\$3,553,108	\$0	\$0	\$28,170,754	218	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$17,025,568</b>	<b>\$7,592,078</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,170,754</b>	<b>218</b>	<b>House Bill No. 105 - Original</b>
(\$157,420)	\$0	\$0	\$0	\$0	(\$157,420)	0	Reduces funding for projected savings in professional services.
(\$8,512,784)	\$8,512,784	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$8,670,204)	\$8,512,784	\$0	\$0	\$0	(\$157,420)	0	Total House Appropriations Committee Amendments
<b>\$8,355,364</b>	<b>\$16,104,862</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,013,334</b>	<b>218</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$8,355,364	\$16,104,862	\$3,553,108	\$0	\$0	\$28,013,334	218	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$8,355,364</b>	<b>\$16,104,862</b>	<b>\$3,553,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,013,334</b>	<b>218</b>	<b>House Bill No. 1 – Original</b>
(\$8,670,204)	\$8,512,784	\$0	\$0	\$0	(\$157,420)	0	\$ Difference from HB1 to Gov's Proposal
-50.92%	112.13%	0.00%	#DIV/0!	#DIV/0!	-0.56%	0.00%	% Variance from HB1 to Gov's Proposal
(\$8,443,709)	\$8,287,739	\$0	\$0	\$0	(\$155,970)	(2)	\$ Difference from HB1 to FY20 Budgeted
-50.26%	106.02%	0.00%	#DIV/0!	#DIV/0!	-0.55%	-0.91%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-303 – Developmental Disabilities Council

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$507,517	\$0	\$0	\$0	\$1,676,825	\$2,184,342	8	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,676,825</b>	<b>\$2,184,342</b>	<b>8</b>	<b>House Bill No. 105 - Original</b>
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,676,825</b>	<b>\$2,184,342</b>	<b>8</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$507,517	\$0	\$0	\$0	\$1,676,825	\$2,184,342	8	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$507,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,676,825</b>	<b>\$2,184,342</b>	<b>8</b>	<b>House Bill No. 1 – Original</b>
\$0	\$0	\$0	\$0	\$0	\$0	0	\$ Difference from HB1 to Gov's Proposal
0.00%	#DIV/0!	#DIV/0!	#DIV/0!	0.00%	0.00%	0.00%	% Variance from HB1 to Gov's Proposal
\$0	\$0	\$0	\$0	\$100,351	\$100,351	0	\$ Difference from HB1 to FY20 Budgeted
0.00%	#DIV/0!	#DIV/0!	#DIV/0!	6.37%	4.82%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-304 – Metropolitan Human Services District

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$17,857,817	\$5,262,212	\$1,229,243	\$0	\$1,355,052	\$25,704,324	144	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$17,857,817</b>	<b>\$5,262,212</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$1,355,052</b>	<b>\$25,704,324</b>	<b>144</b>	<b>House Bill No. 105 - Original</b>
(\$221,176)	\$0	\$0	\$0	\$0	(\$221,176)	0	Reduces funding to eliminate two (2) contract positions.
(\$8,928,909)	\$8,928,909	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19
(\$9,150,085)	\$8,928,909	\$0	\$0	\$0	(\$221,176)	0	Total House Appropriations Committee Amendments
<b>\$8,707,732</b>	<b>\$14,191,121</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$1,355,052</b>	<b>\$25,483,148</b>	<b>144</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$8,707,732	\$14,191,121	\$1,229,243	\$0	\$1,355,052	\$25,483,148	144	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$8,707,732</b>	<b>\$14,191,121</b>	<b>\$1,229,243</b>	<b>\$0</b>	<b>\$1,355,052</b>	<b>\$25,483,148</b>	<b>144</b>	<b>House Bill No. 1 – Original</b>
(\$9,150,085)	\$8,928,909	\$0	\$0	\$0	(\$221,176)	0	\$ Difference from HB1 to Gov's Proposal
-51.24%	169.68%	0.00%	#DIV/0!	0.00%	-0.86%	0.00%	% Variance from HB1 to Gov's Proposal
(\$9,706,768)	\$7,300,108	\$0	\$0	\$0	(\$2,406,660)	0	\$ Difference from HB1 to FY20 Budgeted
-52.71%	105.94%	0.00%	#DIV/0!	0.00%	-8.63%	0.00%	% Variance from HB1 to FY20 Budgeted





# Legislative Action on the FY21 Budget

## 09-305 – Medical Vendor Administration

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$102,015,372	\$473,672	\$4,200,000	\$1,407,500	\$357,196,807	\$465,293,351	1,026	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$102,015,372</b>	<b>\$473,672</b>	<b>\$4,200,000</b>	<b>\$1,407,500</b>	<b>\$357,196,807</b>	<b>\$465,293,351</b>	<b>1,026</b>	<b>House Bill No. 105 - Original</b>
(\$3,731,262)	\$0	\$0	\$0	(\$13,081,262)	(\$16,812,524)	0	Reduces funding for Medical Vendor Administration contracts.
(\$467,253)	\$0	\$0	\$0	(\$1,401,759)	(\$1,869,012)	0	Reduces funding in the Medical Vendor Administration Program due to call center contract savings.
(\$9,246,767)	\$0	\$0	\$0	(\$14,479,402)	(\$23,726,169)	0	Reduces funding due to the elimination of call center contracts.
(\$13,445,282)	\$0	\$0	\$0	(\$28,962,423)	(\$42,407,705)	0	Total House Appropriations Committee Amendments
<b>\$88,570,090</b>	<b>\$473,672</b>	<b>\$4,200,000</b>	<b>\$1,407,500</b>	<b>\$328,234,384</b>	<b>\$422,885,646</b>	<b>1,026</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$88,570,090	\$473,672	\$4,200,000	\$1,407,500	\$328,234,384	\$422,885,646	1,026	House Bill No. 105 – Reengrossed
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$88,470,090</b>	<b>\$473,672</b>	<b>\$4,200,000</b>	<b>\$1,407,500</b>	<b>\$328,234,384</b>	<b>\$422,785,646</b>	<b>1,026</b>	<b>House Bill No. 1 – Original</b>
(\$13,545,282)	\$0	\$0	\$0	(\$28,962,423)	(\$42,507,705)	0	\$ Difference from HB1 to Gov's Proposal
-13.28%	0.00%	0.00%	0.00%	-8.11%	-9.14%	0.00%	% Variance from HB1 to Gov's Proposal
(\$20,101,557)	\$0	\$0	(\$669)	(\$56,672,042)	(\$76,774,268)	125	\$ Difference from HB1 to FY20 Budgeted
-18.51%	0.00%	0.00%	-0.05%	-14.72%	-15.37%	13.87%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-306 – Medical Vendor Payments

2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$2,196,237,504	\$100,094,263	\$455,620,515	\$882,056,763	\$9,970,442,255	\$13,604,451,300	Governor's FY21 Proposed Budget
(\$103,200,000)	\$0	\$0	\$0	\$0	(\$103,200,000)	Adjustments to Governor's Proposed Budget by Rep. Zeringue
\$2,093,037,504	\$100,094,263	\$455,620,515	\$882,056,763	\$9,970,442,255	\$13,501,251,300	House Bill No. 105 - Original
\$0	\$0	\$0	\$0	\$0	\$0	LDH Preamble Language requiring 100% of the Medicaid population to be checked for eligibility every three months, and prohibiting funds being spent on Medicaid enrollees found ineligible after COVID FMAP MOE requirements expire.
\$0	\$0	\$0	\$0	\$0	\$0	Realigns funding between the Payments to Private Providers Program and the Medicare Buy-Ins and Supplemental Payments program to align with enrollment trends.
(\$9,841,269)	\$0	\$0	\$0	(\$37,192,042)	(\$47,033,311)	Reduces funding in the Payments to Private Providers Program to reflect reductions in the managed care organizations' (MCOs) rate assumptions.
\$2,237,621	\$0	\$0	(\$2,237,621)	\$0	\$0	Adjusts means of finance replacing funds from the Health Excellence Fund to align with REC projections.
(\$107,744,934)	(\$716,239)	(\$8,909,752)	\$5,355,483	\$112,015,442	\$0	Adjusts the means of financing due to the enhanced FMAP rate through September 30, 2020 due to the COVID-19 pandemic.
\$11,882,716	\$0	\$0	(\$11,882,716)	\$0	\$0	Adjusts means of finance to replace funds from the New Opportunities Waiver (NOW) Fund with state general fund to align with REC projections.
(\$77,837)	\$0	\$0	\$77,837	\$0	\$0	Adjusts means of finance to align the Louisiana Fund with the REC projections.
\$103,200,000	\$0	\$0	\$0	\$0	\$103,200,000	Provides funding in the Payments to Private Providers Program for operating expenses.
\$0	\$6,917,047	\$0	\$90,444,972	\$621,860,378	\$719,222,397	Provides funding to the Payments to Private Providers Program for increased costs in the managed care program due to increased enrollment resulting from the COVID-19 pandemic.
\$0	\$5,048,353	\$0	\$86,028,060	\$288,903,538	\$379,979,951	Provides funding to the Payments to Private Providers Program for increases in the managed care program associated with increased churn estimates.

continued on next page 96





# Legislative Action on the FY21 Budget

## 09-306 – Medical Vendor Payment

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$0	\$0	\$0	\$21,997,172	\$70,920,519	\$92,917,691	Provides funding to the Payments to Private Providers Program for projected COVID-19 related expenditures in the fee-for-service program from July to September 2020.
(\$12,198,881)	\$0	\$0	\$0	\$0	(\$12,198,881)	Reduces state funding for the Medicaid program.
\$0	\$0	\$0	\$0	\$0	\$0	Language requiring monthly reports to JL.CB on the savings found from disenrolling ineligible Medicaid recipients.
\$0	\$0	\$0	\$0	\$0	\$0	Language in the Preamble forbidding the use of any of the funding provided for herein to be expended on the proposed "money follows the patient" hospital payment model.
(\$12,542,584)	\$11,249,161	(\$8,909,752)	\$189,783,187	\$1,056,507,835	\$1,236,087,847	Total House Appropriations Committee Amendments
<b>\$2,080,494,920</b>	<b>\$111,343,424</b>	<b>\$446,710,763</b>	<b>\$1,071,839,950</b>	<b>\$11,026,950,090</b>	<b>\$14,737,339,147</b>	<b>Total House Bill No. 105</b>

## 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$2,080,494,920	\$111,343,424	\$446,710,763	\$1,071,839,950	\$11,026,950,090	\$14,737,339,147	House Bill No. 105 – Reengrossed
(\$1,997,402)	\$0	\$0	\$0	\$0	(\$1,997,402)	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$2,078,497,518</b>	<b>\$111,343,424</b>	<b>\$446,710,763</b>	<b>\$1,071,839,950</b>	<b>\$11,026,950,090</b>	<b>\$14,735,341,745</b>	<b>House Bill No. 1 – Original</b>
(\$117,739,986)	\$11,249,161	(\$8,909,752)	\$189,783,187	\$1,056,507,835	\$1,130,890,445	\$ Difference from HB1 to Gov's Proposal
-5.36%	11.24%	-1.96%	21.52%	10.60%	8.31%	% Variance from HB1 to Gov's Proposal
\$105,674,794	\$9,323,291	(\$34,625,338)	\$163,581,009	\$1,203,463,011	\$1,447,416,767	\$ Difference from HB1 to FY20 Budgeted
5.36%	9.14%	-7.19%	18.01%	12.25%	10.89%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-307 – DHH Office of the Secretary

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$52,584,630	\$11,781,437	\$2,869,401	\$557,250	\$20,872,418	\$88,665,136	413	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$52,584,630</b>	<b>\$11,781,437</b>	<b>\$2,869,401</b>	<b>\$557,250</b>	<b>\$20,872,418</b>	<b>\$88,665,136</b>	<b>413</b>	<b>House Bill No. 105 - Original</b>
(\$183,731)	\$0	\$0	\$0	\$0	(\$183,731)	0	Reduces funding due to contract efficiencies; and for supplies and acquisitions; and eliminates 5 student workers.
(\$26,292,319)	\$26,292,319	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
\$0	\$0	\$0	\$0	\$573,918	\$573,918	0	Provides funding for a hospital preparedness grant for emergency support in response to the COVID-19 pandemic.
(\$26,476,050)	\$26,292,319	\$0	\$0	\$573,918	\$390,187	0	Total House Appropriations Committee Amendments
<b>\$26,108,580</b>	<b>\$38,073,756</b>	<b>\$2,869,401</b>	<b>\$557,250</b>	<b>\$21,446,336</b>	<b>\$89,055,323</b>	<b>413</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$26,108,580	\$38,073,756	\$2,869,401	\$557,250	\$21,446,336	\$89,055,323	413	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$26,108,580</b>	<b>\$38,073,756</b>	<b>\$2,869,401</b>	<b>\$557,250</b>	<b>\$21,446,336</b>	<b>\$89,055,323</b>	<b>413</b>	<b>House Bill No. 1 – Original</b>
(\$26,476,050)	\$26,292,319	\$0	\$0	\$573,918	\$390,187	0	\$ Difference from HB1 to Gov's Proposal
-50.35%	223.17%	0.00%	0.00%	2.75%	0.44%	0.00%	% Variance from HB1 to Gov's Proposal
(\$24,430,849)	\$26,292,319	\$217,000	\$0	\$573,918	\$2,652,388	0	\$ Difference from HB1 to FY20 Budgeted
-48.34%	223.17%	8.18%	0.00%	2.75%	3.07%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-309 – South Central Louisiana Human Services Authority

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$15,146,759	\$4,263,920	\$3,000,000	\$0	\$0	\$22,410,679	145	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$15,146,759</b>	<b>\$4,263,920</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,410,679</b>	<b>145</b>	<b>House Bill No. 105 - Original</b>
<b>(\$4,474)</b>	\$0	\$0	\$0	\$0	<b>(\$4,474)</b>	0	Eliminates funding for a crisis prevention training contract.
<b>(\$7,573,380)</b>	\$7,573,380	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
<b>(\$7,577,854)</b>	\$7,573,380	\$0	\$0	\$0	<b>(\$4,474)</b>	0	Total House Appropriations Committee Amendments
<b>\$7,568,905</b>	<b>\$11,837,300</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,406,205</b>	<b>145</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$7,568,905	\$11,837,300	\$3,000,000	\$0	\$0	\$22,406,205	145	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$7,568,905</b>	<b>\$11,837,300</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,406,205</b>	<b>145</b>	<b>House Bill No. 1 – Original</b>
<b>(\$7,577,854)</b>	\$7,573,380	\$0	\$0	\$0	<b>(\$4,474)</b>	0	\$ Difference from HB1 to Gov's Proposal
-50.03%	177.62%	0.00%	#DIV/0!	#DIV/0!	-0.02%	0.00%	% Variance from HB1 to Gov's Proposal
<b>(\$8,155,950)</b>	\$7,295,501	\$158,820	\$0	\$0	<b>(\$701,629)</b>	0	\$ Difference from HB1 to FY20 Budgeted
-51.87%	160.63%	5.59%	#DIV/0!	#DIV/0!	-3.04%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-310 – Northeast Delta Human Services Authority

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$10,261,651	\$4,163,904	\$773,844	\$0	\$0	\$15,199,399	101	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$10,261,651</b>	<b>\$4,163,904</b>	<b>\$773,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,199,399</b>	<b>101</b>	<b>House Bill No. 105 - Original</b>
(\$136,900)	\$0	\$0	\$0	\$0	(\$136,900)	0	Reduces funding for a professional service contract for advertisement and outreach.
(\$5,130,826)	\$5,130,826	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$5,267,726)	\$5,130,826	\$0	\$0	\$0	(\$136,900)	0	Total House Appropriations Committee Amendments
<b>\$4,993,925</b>	<b>\$9,294,730</b>	<b>\$773,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,062,499</b>	<b>101</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$4,993,925	\$9,294,730	\$773,844	\$0	\$0	\$15,062,499	101	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$4,993,925</b>	<b>\$9,294,730</b>	<b>\$773,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,062,499</b>	<b>101</b>	<b>House Bill No. 1 – Original</b>
(\$5,267,726)	\$5,130,826	\$0	\$0	\$0	(\$136,900)	0	\$ Difference from HB1 to Gov's Proposal
-51.33%	123.22%	0.00%	#DIV/0!	#DIV/0!	-0.90%	0.00%	% Variance from HB1 to Gov's Proposal
(\$5,468,580)	\$4,944,016	\$0	\$0	\$0	(\$524,564)	0	\$ Difference from HB1 to FY20 Budgeted
-52.27%	113.64%	0.00%	#DIV/0!	#DIV/0!	-3.37%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-320 – Office of Aging and Adult Services

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$23,057,821	\$31,013,349	\$782,680	\$4,234,428	\$181,733	\$59,270,011	407	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$23,057,821</b>	<b>\$31,013,349</b>	<b>\$782,680</b>	<b>\$4,234,428</b>	<b>\$181,733</b>	<b>\$59,270,011</b>	<b>407</b>	<b>House Bill No. 105 - Original</b>
\$0	\$0	\$0	\$0	\$0	\$0	0	Transfers OTS funding from the Administration Protection and Support Program to the Villa Feliciana Medical Complex Program.
(\$20,000)	\$0	\$0	\$0	\$0	(\$20,000)	0	Reduces funding in the Administration Protection and Support Program for operating supplies.
(\$25,277)	\$0	\$0	\$0	\$0	(\$25,277)	0	Reduces funding for the Villa Feliciana Medical Complex for operating supplies.
(\$6,951,049)	\$6,951,049	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$6,996,326)	\$6,951,049	\$0	\$0	\$0	(\$45,277)	0	Total House Appropriations Committee Amendments
<b>\$16,061,495</b>	<b>\$37,964,398</b>	<b>\$782,680</b>	<b>\$4,234,428</b>	<b>\$181,733</b>	<b>\$59,224,734</b>	<b>407</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$16,061,495	\$37,964,398	\$782,680	\$4,234,428	\$181,733	\$59,224,734	407	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$16,061,495</b>	<b>\$37,964,398</b>	<b>\$782,680</b>	<b>\$4,234,428</b>	<b>\$181,733</b>	<b>\$59,224,734</b>	<b>407</b>	<b>House Bill No. 1 – Original</b>
(\$6,996,326)	\$6,951,049	\$0	\$0	\$0	(\$45,277)	0	\$ Difference from HB1 to Gov's Proposal
-30.34%	22.41%	0.00%	0.00%	0.00%	-0.08%	0.00%	% Variance from HB1 to Gov's Proposal
(\$5,618,495)	\$9,461,331	(\$231,487)	\$0	\$0	\$3,611,349	11	\$ Difference from HB1 to FY20 Budgeted
-25.92%	33.19%	-22.83%	0.00%	0.00%	6.49%	2.78%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-324 – Louisiana Emergency Response Network

2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$1,799,017	\$40,000	\$4,000	\$0	\$0	\$1,843,017	8	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
\$1,799,017	\$40,000	\$4,000	\$0	\$0	\$1,843,017	8	House Bill No. 105 - Original
(\$4,484)	\$0	\$0	\$0	\$0	(\$4,484)	0	Reduces funding for the Louisiana Emergency Response Network for the Stop the Bleed Initiative.
\$0	\$0	\$5,996	\$0	\$0	\$5,996	0	Provides funding for pediatric trauma and intervention training for local emergency room nurses in northeast Louisiana.
(\$899,509)	\$899,509	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$903,993)	\$899,509	\$5,996	\$0	\$0	\$1,512	0	Total House Appropriations Committee Amendments
\$895,024	\$939,509	\$9,996	\$0	\$0	\$1,844,529	8	Total House Bill No. 105

2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$895,024	\$939,509	\$9,996	\$0	\$0	\$1,844,529	8	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
\$895,024	\$939,509	\$9,996	\$0	\$0	\$1,844,529	8	House Bill No. 1 – Original
(\$903,993)	\$899,509	\$5,996	\$0	\$0	\$1,512	0	\$ Difference from HB1 to Gov's Proposal
-50.25%	2248.77%	149.90%	#DIV/0!	#DIV/0!	0.08%	0.00%	% Variance from HB1 to Gov's Proposal
(\$887,665)	\$871,709	(\$2,338)	\$0	\$0	(\$18,294)	0	\$ Difference from HB1 to FY20 Budgeted
-49.79%	1285.71%	-18.96%	#DIV/0!	#DIV/0!	-0.98%	0.00%	% Variance from HB1 to FY20 Budgeted





# Legislative Action on the FY21 Budget

## 09-325 – Acadiana Area Human Services District

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$14,016,394	\$3,002,322	\$1,536,196	\$0	\$0	\$18,554,912	119	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$14,016,394</b>	<b>\$3,002,322</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,554,912</b>	<b>119</b>	<b>House Bill No. 105 - Original</b>
(\$156,674)	\$0	\$0	\$0	\$0	(\$156,674)	0	Reduces funding for a professional service contract for addiction services.
(\$7,008,197)	\$7,008,197	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$7,164,871)	\$7,008,197	\$0	\$0	\$0	(\$156,674)	0	Total House Appropriations Committee Amendments
<b>\$6,851,523</b>	<b>\$10,010,519</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,398,238</b>	<b>119</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$6,851,523	\$10,010,519	\$1,536,196	\$0	\$0	\$18,398,238	119	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$6,851,523</b>	<b>\$10,010,519</b>	<b>\$1,536,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,398,238</b>	<b>119</b>	<b>House Bill No. 1 – Original</b>
(\$7,164,871)	\$7,008,197	\$0	\$0	\$0	(\$156,674)	0	\$ Difference from HB1 to Gov's Proposal
-51.12%	233.43%	0.00%	#DIV/0!	#DIV/0!	-0.84%	0.00%	% Variance from HB1 to Gov's Proposal
(\$7,839,875)	\$6,806,494	\$0	\$0	\$0	(\$1,033,381)	0	\$ Difference from HB1 to FY20 Budgeted
-53.36%	212.44%	0.00%	#DIV/0!	#DIV/0!	-5.32%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-326 – Office of Public Health

2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$57,298,930	\$6,269,020	\$49,389,557	\$9,748,092	\$266,380,104	\$389,085,703	1,237	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$57,298,930</b>	<b>\$6,269,020</b>	<b>\$49,389,557</b>	<b>\$9,748,092</b>	<b>\$266,380,104</b>	<b>\$389,085,703</b>	<b>1,237</b>	<b>House Bill No. 105 - Original</b>
(\$6,000)	\$0	\$0	\$0	\$0	(\$6,000)	0	Reduces funding for a part-time employee that assists in providing nutrition services to low-income elderly citizens by providing food to supplement their monthly groceries.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Reduces funding for pass-through funds to Mary Bird Perkins Center for cancer screenings.
(\$5,000)	\$0	\$0	\$0	\$0	(\$5,000)	0	Reduces funding to the levels being utilized by the nutrition services activity.
(\$28,649,465)	\$28,649,465	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$600,000)	\$0	\$600,000	\$0	\$0	\$0	0	Adjusts means of financing for an anticipated increase in payments from the Medicaid managed care plans.
\$0	\$0	\$0	\$0	\$0	\$0	0	Allocates \$62,500 to the LifeShare Blood Center for the replacement of a cesium irradiator.
(\$29,510,465)	\$28,649,465	\$600,000	\$0	\$0	(\$261,000)	0	Total House Appropriations Committee Amendments
<b>\$27,788,465</b>	<b>\$34,918,485</b>	<b>\$49,989,557</b>	<b>\$9,748,092</b>	<b>\$266,380,104</b>	<b>\$388,824,703</b>	<b>1,237</b>	<b>Total House Bill No. 105</b>

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# Legislative Action on the FY21 Budget

## 09-326 – Office of Public Health

2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$27,788,465	\$34,918,485	\$49,989,557	\$9,748,092	\$266,380,104	\$388,824,703	1,237	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$27,788,465</b>	<b>\$34,918,485</b>	<b>\$49,989,557</b>	<b>\$9,748,092</b>	<b>\$266,380,104</b>	<b>\$388,824,703</b>	<b>1,237</b>	<b>House Bill No. 1 – Original</b>
(\$29,510,465)	\$28,649,465	\$600,000	\$0	\$0	(\$261,000)	0	\$ Difference from HB1 to Gov's Proposal
-51.50%	457.00%	1.21%	0.00%	0.00%	-0.07%	0.00%	% Variance from HB1 to Gov's Proposal
(\$28,598,092)	\$29,494,465	\$1,914,309	(\$9,000)	\$2,557,410	\$5,359,092	8	\$ Difference from HB1 to FY20 Budgeted
-50.72%	543.78%	3.98%	-0.09%	0.97%	1.40%	0.65%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-330 – Office of Behavioral Health

2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$112,989,666	\$95,035,174	\$678,915	\$4,925,590	\$59,922,063	\$273,551,408	1,675	6	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
\$112,989,666	\$95,035,174	\$678,915	\$4,925,590	\$59,922,063	\$273,551,408	1,675	6	House Bill No. 105 - Original
(\$813,826)	\$0	\$0	\$0	\$0	(\$813,826)	0	0	Reduces funding in the Behavioral Health Administration and Community Oversight Program for excess budget authority based on FY 21 projected expenditures.
(\$162,080)	(\$87,080)	\$0	\$0	\$0	(\$249,160)	0	0	Reduces funding due to attrition.
(\$753,140)	\$0	\$0	\$0	\$0	(\$753,140)	0	0	Reduces funding in the Hospital Based Treatment Program for post-retirement costs at the former Southeast Louisiana State Hospital.
(\$217,500)	\$0	\$0	\$0	\$0	(\$217,500)	0	0	Reduces funding to realign the attrition amount to reflect hiring and recruitment trends at Central Louisiana State Hospital.
(\$51,502,396)	\$51,502,396	\$0	\$0	\$0	\$0	0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
\$0	\$0	\$0	\$198,355	\$0	\$198,355	0	0	Increases funding from the Tobacco Tax Health Care Fund to align with REC projections.
\$0	\$1,188,132	\$0	\$0	\$0	\$1,188,132	0	0	Provides funding from GOHSEP for the Crisis Counseling Program to assist individuals and communities in recovering from the effects of COVID-19.
(\$53,448,942)	\$52,603,448	\$0	\$198,355	\$0	(\$647,139)	0	0	Total House Appropriations Committee Amendments
\$59,540,724	\$147,638,622	\$678,915	\$5,123,945	\$59,922,063	\$272,904,269	1,675	6	Total House Bill No. 105

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# Legislative Action on the FY21 Budget

## 09-330 – Office of Behavioral Health

2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$59,540,724	\$147,638,622	\$678,915	\$5,123,945	\$59,922,063	\$272,904,269	1,675	6	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$59,540,724</b>	<b>\$147,638,622</b>	<b>\$678,915</b>	<b>\$5,123,945</b>	<b>\$59,922,063</b>	<b>\$272,904,269</b>	<b>1,675</b>	<b>6</b>	<b>House Bill No. 1 – Original</b>
(\$53,448,942)	\$52,603,448	\$0	\$198,355	\$0	(\$647,139)	0	0	\$ Difference from HB1 to Gov's Proposal
-47.30%	55.35%	0.00%	4.03%	0.00%	-0.24%	0.00%	0.00%	% Variance from HB1 to Gov's Proposal
(\$50,734,981)	\$52,949,813	\$0	(\$123,725)	(\$6,450,506)	(\$4,359,399)	15	0	\$ Difference from HB1 to FY20 Budgeted
-46.01%	55.92%	0.00%	-2.36%	-9.72%	-1.57%	0.90%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-340 – Office for Citizens with Developmental Disabilities

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$28,183,558	\$150,029,168	\$4,317,807	\$0	\$7,015,177	\$189,545,710	1,684	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$28,183,558</b>	<b>\$150,029,168</b>	<b>\$4,317,807</b>	<b>\$0</b>	<b>\$7,015,177</b>	<b>\$189,545,710</b>	<b>1,684</b>	<b>House Bill No. 105 - Original</b>
(\$225,140)	\$0	\$0	\$0	\$0	(\$225,140)	0	Reduces funding in the Administration Program due to attrition.
(\$110,396)	\$0	\$0	\$0	\$0	(\$110,396)	0	Reduces funding in the Community-Based Program for two waiver manager and support positions.
(\$127,619)	\$0	\$0	\$0	\$0	(\$127,619)	0	Reduces funding from the Community-Based Program due to the elimination of two student positions and two part-time positions.
(\$2,594,635)	\$2,594,635	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$3,057,790)	\$2,594,635	\$0	\$0	\$0	(\$463,155)	0	Total House Appropriations Committee Amendments
<b>\$25,125,768</b>	<b>\$152,623,803</b>	<b>\$4,317,807</b>	<b>\$0</b>	<b>\$7,015,177</b>	<b>\$189,082,555</b>	<b>1,684</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$25,125,768	\$152,623,803	\$4,317,807	\$0	\$7,015,177	\$189,082,555	1,684	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$25,125,768</b>	<b>\$152,623,803</b>	<b>\$4,317,807</b>	<b>\$0</b>	<b>\$7,015,177</b>	<b>\$189,082,555</b>	<b>1,684</b>	<b>House Bill No. 1 – Original</b>
(\$3,057,790)	\$2,594,635	\$0	\$0	\$0	(\$463,155)	0	\$ Difference from HB1 to Gov's Proposal
-10.85%	1.73%	0.00%	#DIV/0!	0.00%	-0.24%	0.00%	% Variance from HB1 to Gov's Proposal
(\$5,285,143)	\$25,476,347	\$54,446	\$0	\$22,274	\$20,267,924	198	\$ Difference from HB1 to FY20 Budgeted
-17.38%	20.04%	1.28%	#DIV/0!	0.32%	12.01%	13.32%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-375 – Imperial Calcasieu Human Services Authority

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$8,073,121	\$2,278,677	\$1,300,000	\$0	\$395,629	\$12,047,427	77	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$8,073,121</b>	<b>\$2,278,677</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$395,629</b>	<b>\$12,047,427</b>	<b>77</b>	<b>House Bill No. 105 - Original</b>
(\$90,800)	\$0	\$0	\$0	\$0	(\$90,800)	0	Reduces funding due to attrition.
(\$4,036,561)	\$4,036,561	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$4,127,361)	\$4,036,561	\$0	\$0	\$0	(\$90,800)	0	Total House Appropriations Committee Amendments
<b>\$3,945,760</b>	<b>\$6,315,238</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$395,629</b>	<b>\$11,956,627</b>	<b>77</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$3,945,760	\$6,315,238	\$1,300,000	\$0	\$395,629	\$11,956,627	77	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$3,945,760</b>	<b>\$6,315,238</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$395,629</b>	<b>\$11,956,627</b>	<b>77</b>	<b>House Bill No. 1 – Original</b>
(\$4,127,361)	\$4,036,561	\$0	\$0	\$0	(\$90,800)	0	\$ Difference from HB1 to Gov's Proposal
-51.12%	177.14%	0.00%	#DIV/0!	0.00%	-0.75%	0.00%	% Variance from HB1 to Gov's Proposal
(\$4,342,445)	\$3,877,465	\$0	\$0	\$0	(\$464,980)	0	\$ Difference from HB1 to FY20 Budgeted
-52.39%	159.06%	0.00%	#DIV/0!	0.00%	-3.74%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-376 – Central Louisiana Human Services District

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$9,875,784	\$4,179,346	\$1,502,783	\$0	\$0	\$15,557,913	85	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$9,875,784</b>	<b>\$4,179,346</b>	<b>\$1,502,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,557,913</b>	<b>85</b>	<b>House Bill No. 105 - Original</b>
(\$107,553)	\$0	\$0	\$0	\$0	(\$107,553)	0	Reduces funding for operating expenses.
(\$4,937,892)	\$4,937,892	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$5,045,445)	\$4,937,892	\$0	\$0	\$0	(\$107,553)	0	Total House Appropriations Committee Amendments
<b>\$4,830,339</b>	<b>\$9,117,238</b>	<b>\$1,502,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,450,360</b>	<b>85</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$4,830,339	\$9,117,238	\$1,502,783	\$0	\$0	\$15,450,360	85	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$4,830,339</b>	<b>\$9,117,238</b>	<b>\$1,502,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,450,360</b>	<b>85</b>	<b>House Bill No. 1 – Original</b>
(\$5,045,445)	\$4,937,892	\$0	\$0	\$0	(\$107,553)	0	\$ Difference from HB1 to Gov's Proposal
-51.09%	118.15%	0.00%	#DIV/0!	#DIV/0!	-0.69%	0.00%	% Variance from HB1 to Gov's Proposal
(\$5,099,511)	\$4,827,727	\$0	\$0	\$0	(\$271,784)	0	\$ Difference from HB1 to FY20 Budgeted
-51.36%	112.55%	0.00%	#DIV/0!	#DIV/0!	-1.73%	0.00%	% Variance from HB1 to FY20 Budgeted



# Legislative Action on the FY21 Budget

## 09-377 – Northwest Louisiana Human Services District

### 2020 Regular Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 105 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$8,897,588	\$4,717,544	\$1,500,000	\$0	\$0	\$15,115,132	89	Governor's FY21 Proposed Budget
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments to Governor's Proposed Budget by Rep. Zeringue
<b>\$8,897,588</b>	<b>\$4,717,544</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,115,132</b>	<b>89</b>	<b>House Bill No. 105 - Original</b>
(\$94,156)	\$0	\$0	\$0	\$0	(\$94,156)	0	Eliminates an authorized Other Charges position.
(\$4,448,794)	\$4,448,794	\$0	\$0	\$0	\$0	0	Replaces SGF with IAT from GOHSEP to utilize the federal Coronavirus Relief Fund (CRF) for expenditures related to COVID-19.
(\$4,542,950)	\$4,448,794	\$0	\$0	\$0	(\$94,156)	0	Total House Appropriations Committee Amendments
<b>\$4,354,638</b>	<b>\$9,166,338</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,020,976</b>	<b>89</b>	<b>Total House Bill No. 105</b>

### 2020 First Extraordinary Legislative Session Action on the Fiscal Year 2020-2021 Budget – Summary of House Bill No. 1 by Rep. Zeringue

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$4,354,638	\$9,166,338	\$1,500,000	\$0	\$0	\$15,020,976	89	House Bill No. 105 – Reengrossed
\$0	\$0	\$0	\$0	\$0	\$0	0	Adjustments from HB105 to HB1 by Rep. Zeringue
<b>\$4,354,638</b>	<b>\$9,166,338</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,020,976</b>	<b>89</b>	<b>House Bill No. 1 – Original</b>
(\$4,542,950)	\$4,448,794	\$0	\$0	\$0	(\$94,156)	0	\$ Difference from HB1 to Gov's Proposal
-51.06%	94.30%	0.00%	#DIV/0!	#DIV/0!	-0.62%	0.00%	% Variance from HB1 to Gov's Proposal
(\$4,633,289)	\$4,264,596	\$0	\$0	\$0	(\$368,693)	(8)	\$ Difference from HB1 to FY20 Budgeted
-51.55%	87.00%	0.00%	#DIV/0!	#DIV/0!	-2.40%	-8.25%	% Variance from HB1 to FY20 Budgeted