



Louisiana Senate Finance Committee



Fiscal Year 2021-2022 Executive Budget Recommendations

Schedule 09 – Louisiana Department of Health

April 6, 2021

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

**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.

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, including playing a leading role in the state's response to the current COVID-19 pandemic.



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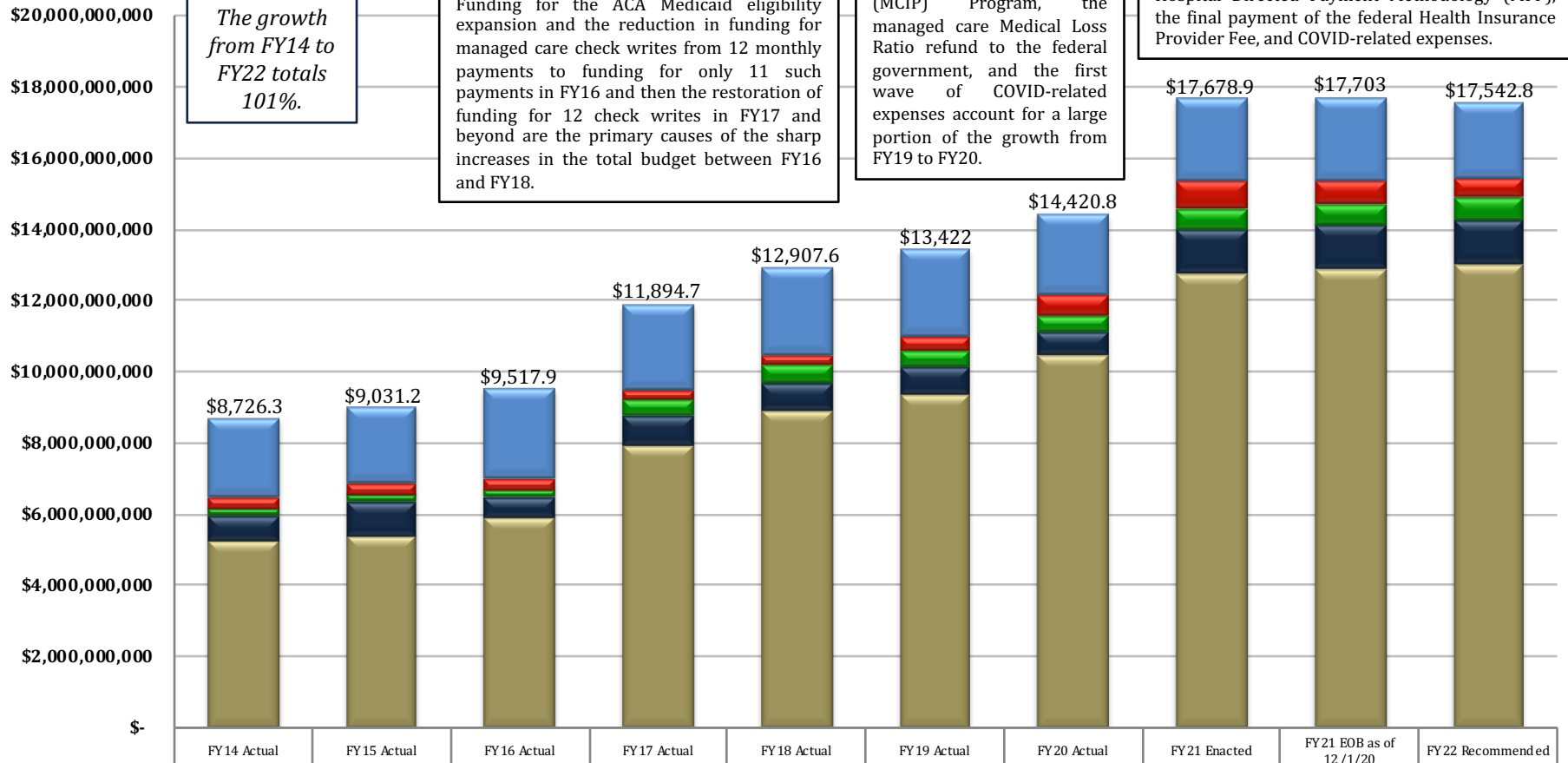
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FY22 Governor's Executive Budget Recommendations



LDH Budget History

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



	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Enacted	FY21 EOB as of 12/1/20	FY22 Recommended
SGF	\$2,230,111,000	\$2,159,530,454	\$2,481,088,826	\$2,390,817,265	\$2,467,353,116	\$2,464,529,782	\$2,280,463,287	\$2,362,832,462	\$2,358,189,351	\$2,170,140,459
IAT	\$347,156,178	\$284,145,847	\$324,441,305	\$283,768,736	\$270,137,392	\$35,631,290,6	\$56,053,760,8	\$74,161,647,1	\$66,245,436,4	\$46,747,071,4
FSGR	\$190,638,530	\$22,661,279	\$23,975,701,6	\$43,736,250,3	\$50,181,368,1	\$44,859,928	\$48,692,299,8	\$59,741,966,0	\$59,741,966,0	\$70,110,279,5
STAT DED	\$69,644,798	\$98,598,088	\$54,311,476	\$85,290,036	\$79,673,707	\$81,987,058	\$64,885,420,2	\$1,219,370,615	\$1,219,370,615	\$1,196,613,193
IEB	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FED	\$5,261,916,319	\$5,374,842,723	\$5,929,485,774	\$7,929,824,440	\$8,871,573,417	\$9,332,722,891	\$10,444,070,312	\$12,757,613,059	\$12,865,595,530	\$13,007,499,110



LDH Budget History

Budget History	Actuals							Fiscal Year 2020-2021 <i>Enacted</i>	Fiscal Year 2020-2021 <i>EOB as of 12/1/20</i>	Fiscal Year 2021-2022 <i>Recommended</i>
	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020			
Jefferson Parish Human Services Authority	\$18,159,172	\$18,463,727	\$17,850,720	\$16,641,680	\$17,950,560	\$20,161,234	\$20,328,259	\$19,812,841	\$19,812,841	\$20,182,191
Florida Parishes Human Services Authority	\$16,731,230	\$17,552,489	\$16,912,790	\$17,803,143	\$18,407,149	\$20,546,182	\$22,309,799	\$22,616,593	\$23,295,423	\$23,528,046
Capital Area Human Services District	\$26,665,922	\$27,245,535	\$26,074,490	\$24,350,458	\$24,617,221	\$26,751,259	\$28,539,733	\$28,013,334	\$29,654,169	\$30,794,084
Developmental Disabilities Council	\$1,759,627	\$1,800,788	\$1,666,195	\$1,734,162	\$1,889,653	\$1,863,964	\$1,745,327	\$2,184,342	\$2,184,342	\$2,189,835
Metropolitan Human Services District	\$23,007,870	\$28,052,703	\$26,368,604	\$25,685,544	\$26,275,429	\$17,802,180	\$27,889,808	\$25,583,148	\$25,583,148	\$26,327,288
Medical Vendor Administration	\$220,520,293	\$233,283,759	\$247,742,567	\$325,904,635	\$352,932,918	\$348,058,397	\$347,954,741	\$422,685,646	\$509,062,978	\$443,926,631
Medical Vendor Payments	\$7,577,662,780	\$7,862,531,348	\$8,317,394,056	\$10,636,119,498	\$11,596,329,818	\$12,043,735,432	\$12,950,115,159	\$15,882,799,482	\$15,807,158,119	\$15,699,826,772
Office of the Secretary	\$79,376,872	\$68,550,480	\$74,503,650	\$70,640,258	\$66,937,460	\$69,924,496	\$77,631,988	\$89,355,323	\$89,910,323	\$90,873,645
South Central Louisiana Human Services Authority	\$20,655,745	\$19,856,051	\$20,373,967	\$19,494,640	\$20,289,169	\$21,553,455	\$22,197,732	\$22,706,205	\$22,999,777	\$23,132,615
Northeast Delta Human Services Authority	\$9,362,299	\$14,958,372	\$12,831,625	\$12,000,455	\$12,135,266	\$13,616,514	\$14,154,585	\$15,062,499	\$15,169,624	\$15,516,455
Office of Aging and Adult Services	\$44,632,227	\$40,459,027	\$39,585,052	\$40,361,211	\$42,172,517	\$46,172,621	\$49,071,973	\$59,224,734	\$59,578,033	\$59,390,226
Louisiana Emergency Response Network	\$1,523,871	\$1,578,636	\$1,832,920	\$1,485,653	\$1,620,615	\$1,801,664	\$1,761,965	\$1,844,529	\$2,975,667	\$1,883,899
Acadiana Area Human Services District	\$15,073,394	\$15,991,231	\$15,770,488	\$15,364,308	\$15,108,283	\$16,253,574	\$16,946,411	\$18,398,238	\$18,398,238	\$18,936,245
Office of Public Health	\$278,994,111	\$310,986,964	\$326,832,179	\$302,990,462	\$323,411,894	\$344,274,227	\$372,026,645	\$562,516,822	\$562,516,822	\$564,064,483
Office of Behavioral Health	\$230,485,164	\$201,987,554	\$201,096,473	\$215,331,061	\$213,951,112	\$239,390,544	\$259,373,640	\$274,538,013	\$282,468,372	\$283,145,371
Office for Citizens with Developmental Disabilities	\$139,581,158	\$131,780,667	\$133,328,667	\$135,726,162	\$141,867,380	\$153,478,632	\$171,670,438	\$189,082,555	\$189,320,513	\$196,601,465
Imperial Calcasieu Human Services Authority	\$6,723,655	\$9,057,839	\$9,585,516	\$8,651,179	\$8,319,813	\$11,690,223	\$10,891,180	\$11,956,627	\$12,166,086	\$12,251,937
Central Louisiana Human Services District	\$6,735,529	\$12,896,377	\$14,005,837	\$12,321,997	\$11,869,885	\$12,253,302	\$12,777,417	\$15,450,360	\$15,458,464	\$14,931,061
Northwest Louisiana Human Services District	\$8,612,906	\$14,135,844	\$14,128,601	\$12,066,474	\$11,529,171	\$12,715,665	\$13,461,607	\$15,020,976	\$15,316,581	\$15,324,022
TOTAL EXPENDITURES	\$8,726,263,825	\$9,031,169,391	\$9,517,884,397	\$11,894,672,980	\$12,907,615,313	\$13,422,043,565	\$14,420,848,407	\$17,678,852,267	\$17,703,029,520	\$17,542,826,271



Budget Adjustments Recommended for FY22

What are budget adjustments?

Budget adjustments are additions or subtractions made to a department's Existing Operating Budget (EOB), the current fiscal year's budget as of a certain date – the “freeze” date, to appropriately fund anticipated expenses in the upcoming fiscal year. For FY22 budget development, the FY21 EOB freeze date is December 1, 2020.

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

There are also agency-specific adjustments for means of financing substitutions, the non-recurring of certain expenses, the annualizing of certain expenses only partially funded in the current year, changes in the agency's workload, and many other reasons specific to the operations of each agency.



Adjustments to LDH's Budget Recommended for FY22

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$2,358,189,351	\$662,454,364	\$597,419,660	\$1,219,370,615	\$12,865,595,530	\$17,703,029,520	6,458	1,341	FY21 Operating Budget (as of December 1, 2020)
\$6,662,231	\$3,549,192	\$604,506	\$0	\$1,851,610	\$12,667,539	0	0	Market Rate Salary Adjustment – Classified
\$76,157	\$457,784	\$0	\$0	\$0	\$533,941	0	0	Civil Service Training Series Adjustment
\$5,103,088	\$2,338,070	\$318,452	\$0	\$1,928,389	\$9,687,999	0	0	Related Benefits Base Adjustment
(\$1,293,599)	(\$682,259)	(\$118,723)	\$0	(\$343,896)	(\$2,438,477)	0	0	Retirement Rate Adjustment
\$939,926	\$316,064	\$66,971	\$0	\$213,331	\$1,536,292	0	0	Group Insurance Rate Adjustment for Active Employees
\$631,232	\$601,981	\$66,618	\$0	\$193,951	\$1,493,782	0	0	Group Insurance Rate Adjustment for Retirees
\$8,723,053	\$5,059,246	\$740,390	\$0	\$2,594,362	\$17,117,051	0	0	Salary Base Adjustment
(\$12,489,466)	(\$5,015,248)	(\$1,253,061)	\$0	(\$3,646,963)	(\$22,404,738)	0	0	Attrition Adjustment
(\$1,135,783)	(\$306,091)	\$0	\$0	(\$648,671)	(\$2,090,545)	(15)	(1)	Personnel Reductions
\$0	\$2,331,993	\$540,966	\$0	\$1,247,285	\$4,120,244	0	0	Acquisitions & Major Repairs
\$0	(\$714,975)	(\$472,947)	\$0	(\$849,740)	(\$2,037,662)	0	0	Non-Recurring Acquisitions & Major Repairs
(\$26,404,689)	(\$3,220,398)	\$0	\$0	(\$73,707,956)	(\$103,333,043)	0	0	Non-recurring Carryforwards
\$592,541	\$1,403,079	\$0	\$0	(\$1,587)	\$1,994,033	0	0	Risk Management
\$71,047	\$2,364	\$0	\$0	\$0	\$73,411	0	0	Legislative Auditor Fees
(\$1,729,642)	\$0	\$0	\$0	(\$107,116)	(\$1,836,758)	0	0	Rent in State-owned Buildings
\$5,580	\$0	\$0	\$0	\$2,215	\$7,795	0	0	Maintenance in State-owned Buildings
(\$15,404)	\$0	\$0	\$0	\$0	(\$15,404)	0	0	Capitol Park Security
(\$154,423)	\$0	\$0	\$0	\$829	(\$153,594)	0	0	Capitol Police
\$11,084	\$0	\$0	\$0	\$194	\$11,278	0	0	UPS Fees
\$97,786	\$0	\$0	\$0	\$3,894	\$101,680	0	0	Civil Service Fees
\$14,653	\$0	\$0	\$0	\$8,941	\$23,594	0	0	State Treasury Fees
(\$615,130)	\$31,380	\$0	\$0	(\$1,030,000)	(\$1,613,750)	0	0	Office of Technology Services (OTS)
\$92,708	\$0	\$0	\$0	\$0	\$92,708	0	0	Administrative Law Judges
\$23,074	\$2,949	\$0	\$0	\$25,365	\$51,388	0	0	Office of State Procurement
\$97,533,756	(\$97,533,756)	\$0	\$0	\$0	\$0	0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$76,739,780	(\$91,378,625)	\$493,172	\$0	(\$72,265,563)	(\$86,411,236)	(15)	(1)	Total Statewide Adjustments
(\$264,788,672)	(\$103,605,025)	\$103,189,963	(\$22,757,422)	\$214,169,143	(\$73,792,013)	15	3	Total Agency-Specific Adjustments
(\$188,048,892)	(\$194,983,650)	\$103,683,135	(\$22,757,422)	\$141,903,580	(\$160,203,249)	0	2	Total Recommended Adjustments
\$2,170,140,459	\$467,470,714	\$701,102,795	\$1,196,613,193	\$13,007,499,110	\$17,542,826,271	6,458	1,343	Total Recommended for FY22

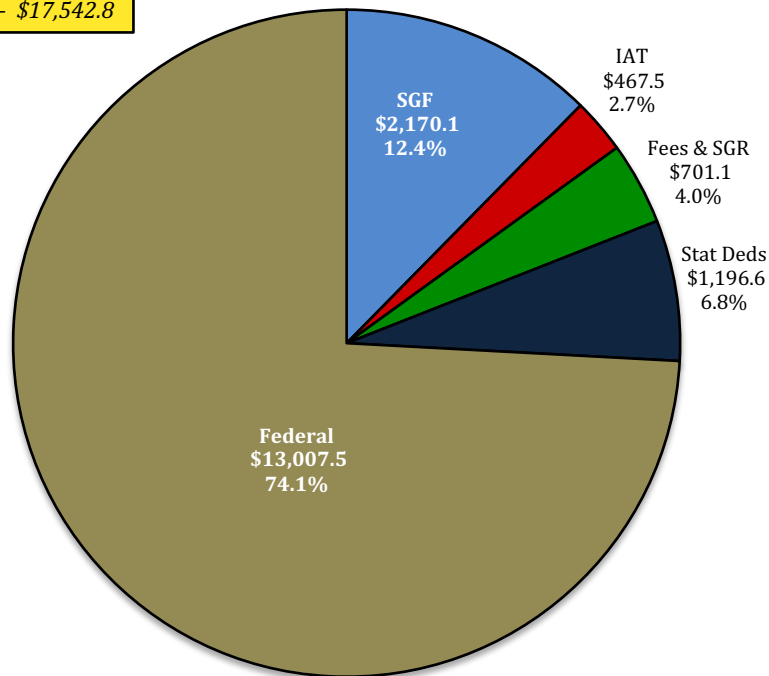


LDH FY22 Recommended Means of Finance

Total Department

(In Millions)

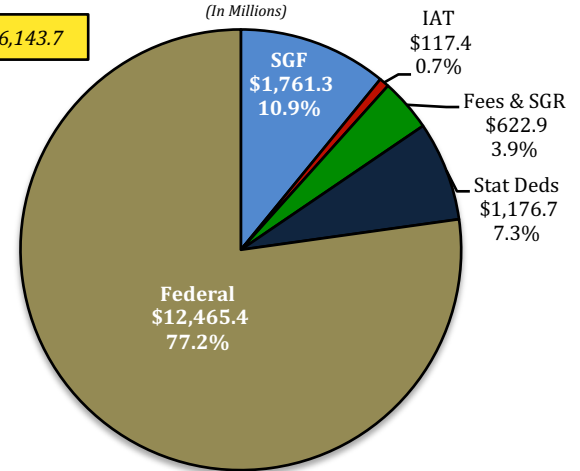
Total - \$17,542.8



Medical Vendor Administration & Payments

(In Millions)

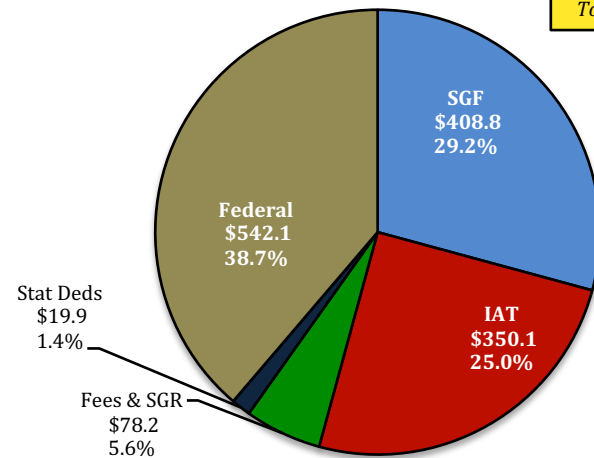
Total - \$16,143.7



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

(In Millions)

Total - \$1,399.1





LDH FY22 Recommended Means of Finance by Agency

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Agency
\$15,496,207	\$1,960,984	\$2,725,000	\$0	\$0	\$20,182,191	Jefferson Parish Human Services Authority
\$14,741,674	\$6,032,084	\$2,754,288	\$0	\$0	\$23,528,046	Florida Parishes Human Services Authority
\$18,308,869	\$8,932,107	\$3,553,108	\$0	\$0	\$30,794,084	Capital Area Human Services District
\$507,517	\$0	\$0	\$0	\$1,682,318	\$2,189,835	Developmental Disabilities Council
\$18,369,059	\$5,373,934	\$1,229,243	\$0	\$1,355,052	\$26,327,288	Metropolitan Human Services District
\$108,384,422	\$473,672	\$4,200,000	\$1,407,500	\$329,461,037	\$443,926,631	Medical Vendor Administration
\$1,652,950,449	\$116,925,206	\$618,708,181	\$1,175,256,744	\$12,135,986,192	\$15,699,826,772	Medical Vendor Payments
\$54,170,089	\$11,781,441	\$2,869,401	\$557,250	\$21,495,464	\$90,873,645	Office of the Secretary
\$15,383,326	\$4,749,289	\$3,000,000	\$0	\$0	\$23,132,615	South Central Louisiana Human Services Authority
\$10,578,707	\$4,163,904	\$773,844	\$0	\$0	\$15,516,455	Northeast Delta Human Services Authority
\$22,946,646	\$31,351,173	\$782,680	\$4,127,994	\$181,733	\$59,390,226	Office of Aging and Adult Services
\$1,843,899	\$40,000	\$0	\$0	\$0	\$1,883,899	Louisiana Emergency Response Network
\$14,003,767	\$3,396,282	\$1,536,196	\$0	\$0	\$18,936,245	Acadiana Area Human Services District
\$56,151,398	\$6,269,020	\$50,484,366	\$10,148,851	\$441,010,848	\$564,064,483	Office of Public Health
\$111,565,158	\$96,606,562	\$678,915	\$5,114,854	\$69,179,882	\$283,145,371	Office of Behavioral Health
\$28,088,903	\$157,483,405	\$4,007,573	\$0	\$7,021,584	\$196,601,465	Office for Citizens with Developmental Disabilities
\$8,087,781	\$2,739,156	\$1,300,000	\$0	\$125,000	\$12,251,937	Imperial Calcasieu Human Services Authority
\$9,751,715	\$4,179,346	\$1,000,000	\$0	\$0	\$14,931,061	Central Louisiana Human Services District
\$8,810,873	\$5,013,149	\$1,500,000	\$0	\$0	\$15,324,022	Northwest Louisiana Human Services District
\$2,170,140,459	\$467,470,714	\$701,102,795	\$1,196,613,193	\$13,007,499,110	\$17,542,826,271	Total



Non-SGF Means of Finance

Means of Finance	Major Sources of Funding
Interagency Transfers	<p>Fee-for-service Medicaid claims and uncompensated care costs payments to LDH agencies.</p> <p>Payments from other state agencies for use as state match in the Medicaid program.</p> <p>Distribution of funding from the LDH services offices to the human services authorities and districts.</p>
Fees and Self-generated Revenues	<p>Intergovernmental transfers (IGT) from non-state public entities to provide the state match for supplemental Medicaid and uncompensated care costs payments.</p> <p>Refunds and recoveries due to the Medicaid program.</p> <p>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.</p> <p>Regulatory fees.</p>
Statutory Dedications	<p>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.)</p>
Federal Funds	<p>Federal financial participation in the Medicaid program.</p> <p>Federal grants for behavioral health services.</p> <p>Federal grants for public health services.</p>



LDH Dedicated Funds

Fund	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$2,257,114	\$2,583,873	\$2,583,873
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$299,271	\$302,212	\$302,212
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$22,414,345	\$23,976,758	\$22,749,455
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	\$3,473	\$0	\$0
Hospital Stabilization Fund (MVP)	Provider Fees	\$93,659,011	\$113,459,367	\$113,459,367
Louisiana Fund (MVP & OPH)	Tobacco Master Settlement Proceeds	\$12,999,659	\$13,077,496	\$14,152,283
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Medicaid Managed Care Premiums Assessment	\$418,846,298	\$1,012,967,065	\$1,014,182,876
Medicaid Trust Fund for the Elderly (MVP)	Past Nursing Home Upper Payment Limit Intergovernmental Transfer Program and Economic Damages Proceeds from the Deepwater Horizon Economic Damages Collection Fund	\$1,652,229	\$24,105,951	\$0
Medical Assistance Program Fraud Detection Fund (MVA & OS)	Lawsuit Settlements and Judgments	\$995,713	\$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	\$8,359,218	\$17,534,023	\$17,534,023

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LDH Dedicated Funds

Fund	Source of Funding	FY20 Actual	FY21 EOB	FY22 Recommended
Nursing Homes Residents' Trust Fund (OS & OAAS)	Licensing Fees and Penalties	\$525,139	\$2,450,000	\$2,450,000
Oyster Sanitation Fund (OPH)	Water Discharge Permit Surcharge Fee	\$55,292	\$55,292	\$186,051
Telecommunications for the Deaf Fund (OPH)	Five-cent Monthly Assessment on Each Residential and Business Customer Telephone Access Line	\$1,944,325	\$2,716,136	\$2,716,136
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$2,198,548	\$2,237,860	\$2,228,769
Tobacco Tax Medicaid Match Fund (MVP)	Tobacco Taxes	\$80,671,853	\$0	\$0
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,817,309	\$1,934,428	\$1,827,994
Vital Record Conversion Fund (OPH)	Fees for Certified Copies of Birth and Death Certificates	\$155,404	\$155,404	\$425,404
TOTALS		\$648,854,202	\$1,219,370,615	\$1,196,613,193



LDH Categorical Expenditures FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$551,714,048	\$596,979,774	\$610,815,053	3.5%	\$13,835,279
Salaries	\$338,595,911	\$358,082,294	\$366,866,650	2.1%	\$8,784,356
Other Compensation	\$15,989,848	\$17,668,290	\$17,053,897	0.1%	(\$614,393)
Related Benefits	\$197,128,289	\$221,229,190	\$226,894,506	1.3%	\$5,665,316
Operating Expenses:	\$74,174,880	\$81,526,390	\$80,594,299	0.5%	(\$932,091)
Travel	\$2,887,663	\$3,612,855	\$3,605,855	0.0%	(\$7,000)
Operating Services	\$37,149,031	\$43,094,568	\$42,718,957	0.2%	(\$375,611)
Supplies	\$34,138,186	\$34,818,967	\$34,269,487	0.2%	(\$549,480)
Professional Services	\$183,020,908	\$233,939,507	\$223,496,826	1.3%	(\$10,442,681)
Other Charges:	\$13,608,971,505	\$16,788,316,909	\$16,623,799,848	94.8%	(\$164,517,061)
Other Charges	\$13,195,554,939	\$16,191,658,254	\$16,046,181,345	91.5%	(\$145,476,909)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$413,416,566	\$596,658,655	\$577,618,503	3.3%	(\$19,040,152)
Acquisitions & Major Repairs:	\$2,967,066	\$2,266,940	\$4,120,245	0.0%	\$1,853,305
Acquisitions	\$2,561,845	\$2,196,440	\$3,670,245	0.0%	\$1,473,805
Major Repairs	\$405,221	\$70,500	\$450,000	0.0%	\$379,500
Total Expenditures	\$14,420,848,407	\$17,703,029,520	\$17,542,826,271	100.0%	(\$160,203,249)

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**. As Medical Vendor Payments is the budget unit that accounts for Medicaid payments, its entire budget is expended either as Interagency Transfers for payments to state agencies or Other Charges for payments to non-state providers, the managed care companies, or the federal government for Medicare premiums for dual eligibles. For the human services agencies, most of the different expenditures categorized above are under the Other Charges category 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 respective authorizing legislation.

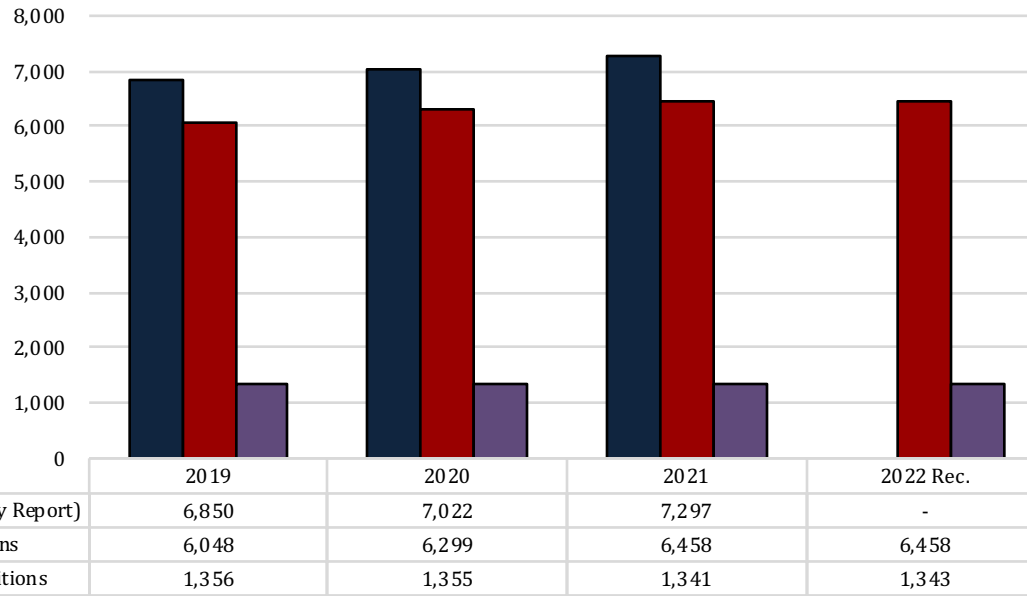


FTEs, Authorized, and Other Charges Positions and Related Employment Information

Number and Types of Positions

This department represents 18.9% of the total state positions of 34,081.

FY21 number of funded, but not filled, positions as of March 1 = 641



For reference, in FY20, the turnover rate at LDH was 10.82%; for FY19, 10.26%; and for FY18, 11.46%.

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments, etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

Personal Services	2019 Actual	2020 Actual	2021 Enacted	2022 Recommended
Salaries	\$315,371,735	\$338,595,911	\$353,069,199	\$366,866,650
Other Compensation	\$13,762,724	\$15,989,848	\$12,900,222	\$17,053,897
Related Benefits	\$181,887,379	\$197,128,289	\$218,862,881	\$226,894,506
Total Personal Services	\$511,021,838	\$551,714,048	\$584,859,302	\$610,815,053

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

Other Charges Benefits
\$45,208,521

Related Benefits FY22 Recommended	Total Funding	%
Total Related Benefits	\$272,103,027	
UAL payments	\$139,266,980	51.2%
Retiree Health Benefits	\$52,538,004	
Remaining Benefits*	\$80,088,354	
Means of Finance	General Fund = 48%	Other = 52%

Average Salary = \$57,353



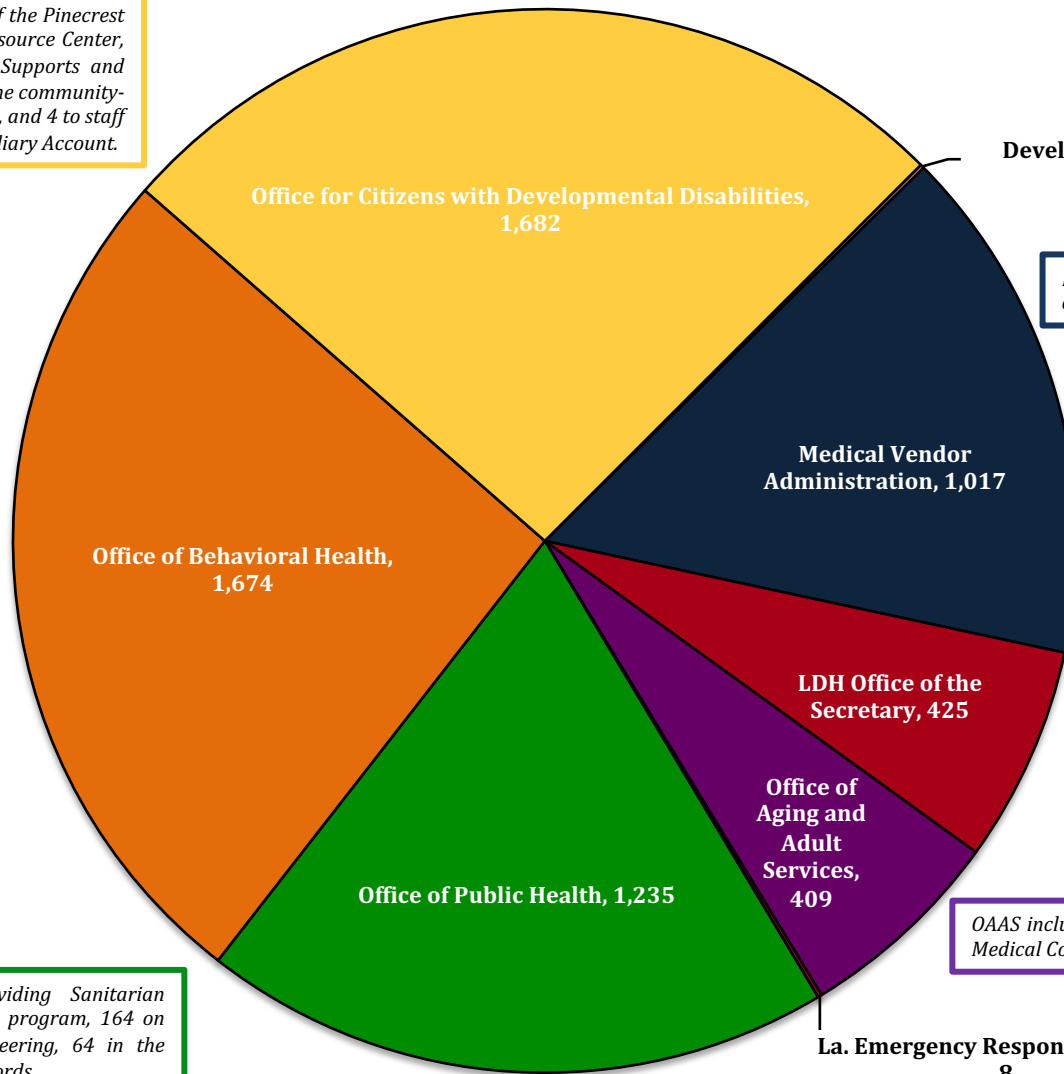
LDH FY22 Recommended Authorized Positions by Agency

Authorized Positions recommended for FY22 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.

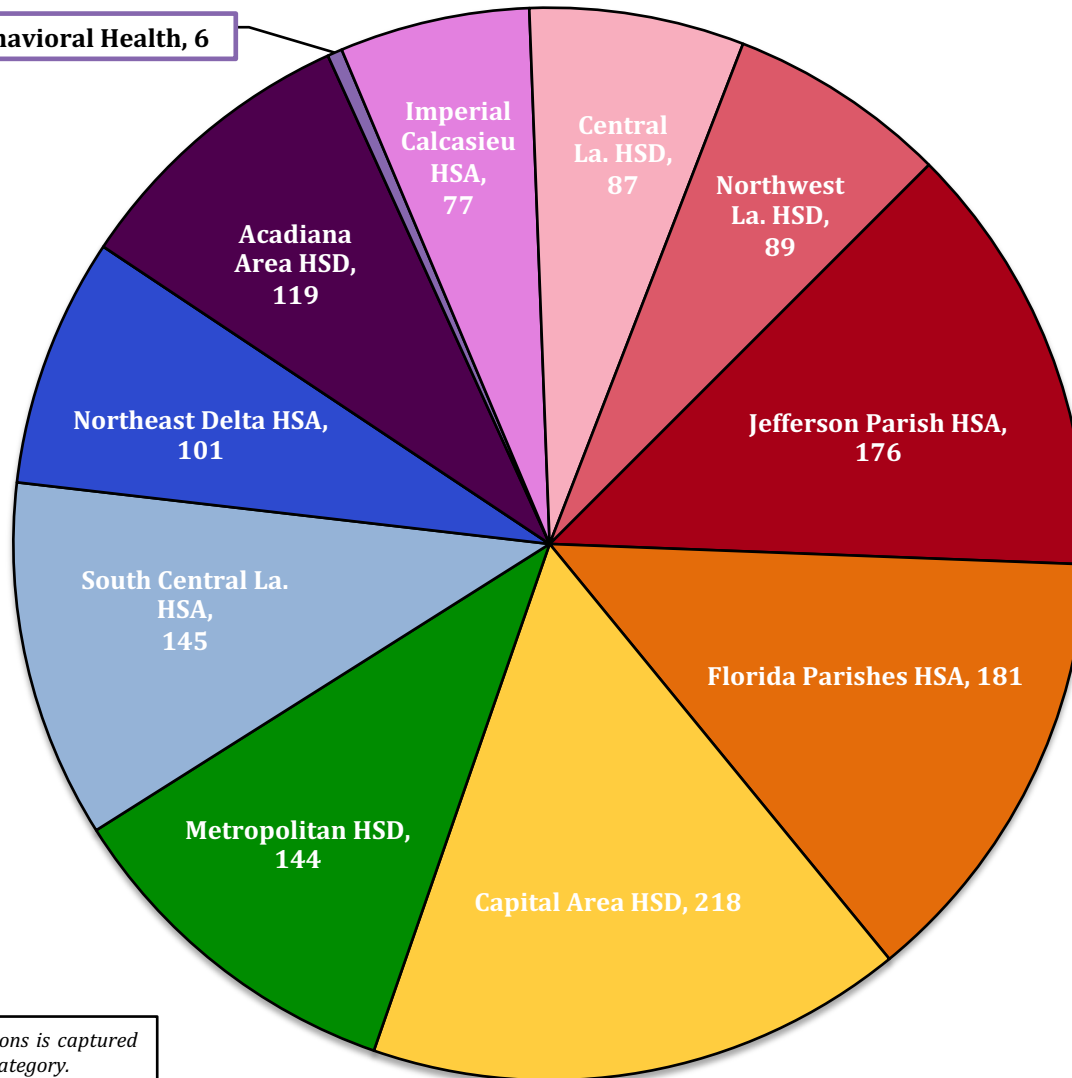
La. Emergency Response Network, 8



LDH FY22 Recommended Other Charges Positions by Agency

Authorized Other Charges Positions recommended for FY22 total 1,343.

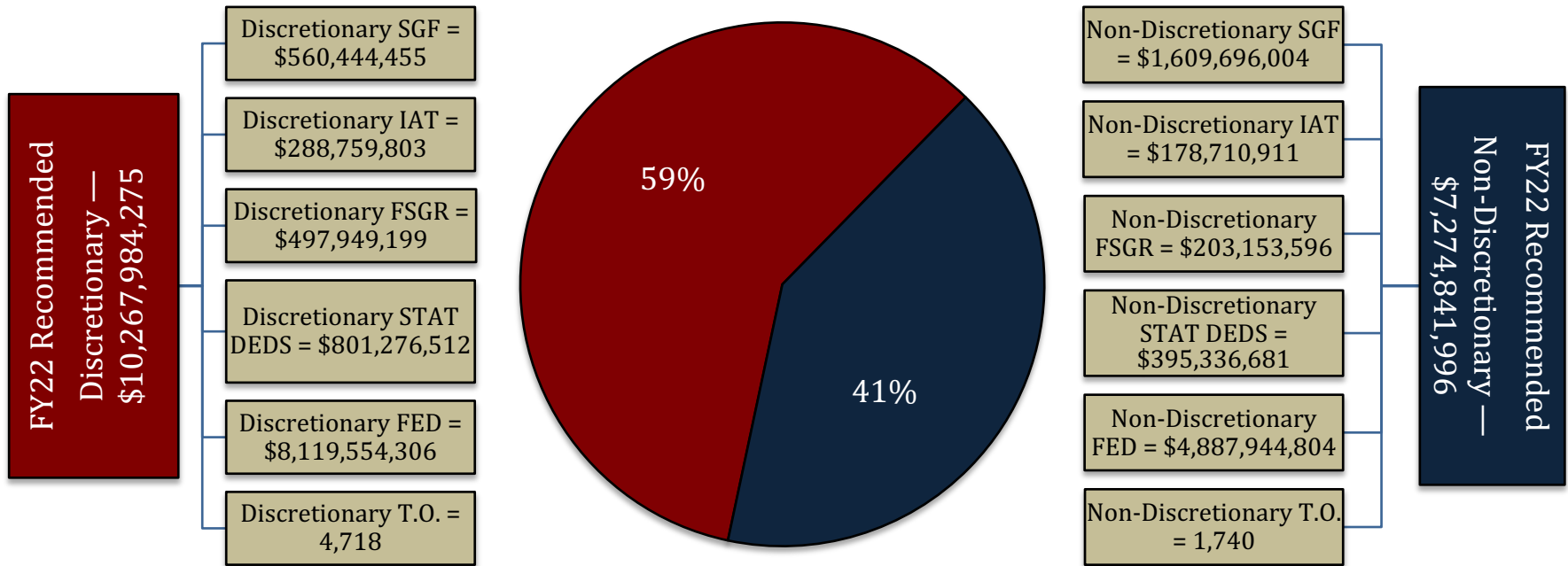
Office of Behavioral Health, 6



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



LDH FY22 Discretionary/Non-Discretionary Comparison





LDH FY22 Discretionary/Non-Discretionary Comparison

Total Discretionary Funding by Agency		
Jefferson Parish Human Services Authority	\$ 16,317,083	0.16%
Florida Parishes Human Services Authority	\$ 19,681,864	0.19%
Capital Area Human Services District	\$ 24,961,767	0.24%
Developmental Disabilities Council	\$ 2,036,966	0.02%
Metropolitan Human Services District	\$ 21,916,281	0.21%
Medical Vendor Administration	\$ 215,597,355	2.10%
Medical Vendor Payments	\$ 8,992,186,758	87.58%
Office of the Secretary	\$ 68,187,307	0.66%
South Central Louisiana Human Services Authority	\$ 19,566,098	0.19%
Northeast Delta Human Services Authority	\$ 13,220,198	0.13%
Office of Aging and Adult Services	\$ 30,085,066	0.29%
Louisiana Emergency Response Network	\$ 1,637,650	0.02%
Acadiana Area Human Services Authority	\$ 16,145,086	0.16%
Office of Public Health	\$ 500,502,769	4.87%
Office of Behavioral Health	\$ 128,929,168	1.26%
Office of Citizens w/ Developmental Disabilities	\$ 159,520,472	1.55%
Imperial Calcasieu Human Services Authority	\$ 10,697,257	0.10%
Central Louisiana Human Services District	\$ 13,290,812	0.13%
Northwest Louisiana Human Services District	\$ 13,456,255	0.13%
Total Discretionary	\$ 10,267,936,211	100%

Total Non-Discretionary Funding by Type		
Constitutional Obligation	\$ 139,266,980	1.92%
Due to a Court Order	\$ 7,116,496	0.10%
Avoidance of a Court Order	\$ 1,163,268,692	16.03%
Debt Service	\$ 13,459,762	0.19%
Federal Mandate	\$ 5,840,054,907	80.47%
Statutory Obligations	\$ 37,538,004	0.52%
Unavoidable Obligations	\$ 56,547,898	0.78%
Total Non-Discretionary	\$ 7,257,252,739	100%

Constitutional Obligation = State Retirement Systems Unfunded Accrued Liability (UAL)

Due to a Court Order = JM, Jr. vs Fisher Court Order; Federal Court Order to transition/divert persons with Serious Mental Illness (SMI) from nursing home placement

Avoidance of a Court Order = Provision of Certain Medicaid pursuant to Various Settlement Agreements; Forensic Mental Health Services; Provision of Certain Mental Health Services pursuant to the Cooper/Jackson Settlement Agreement and Most Integrated Setting for Services Requirement; and the Settlement with the USDA requiring improvement in WIC's Vendor Integrity Unit

Debt Service = Rent in State-owned Buildings

Federal Mandate = Federal Medicaid Requirements; Federal Hurricane Funding; and Safe Drinking Water Act Activities

Statutory Obligations = Optional State Supplemental Payments per Senate Concurrent Resolution No. 133 of 1980; Rural Health Clinic Cost Reports pursuant to the Rural Hospital Preservation Act; Adult Dental per the "Right to Bite" Statute (R.S. 46:157); the TEFRA Eligibility Expansion pursuant to Act 421 of the 2019 Regular Legislative Session; and Early Step Therapies per Act 417 of the 2013 Regular Session

Unavoidable Obligations = Retirees Group Insurance; Maintenance in State-owned Buildings; and Legislative Auditor Fees

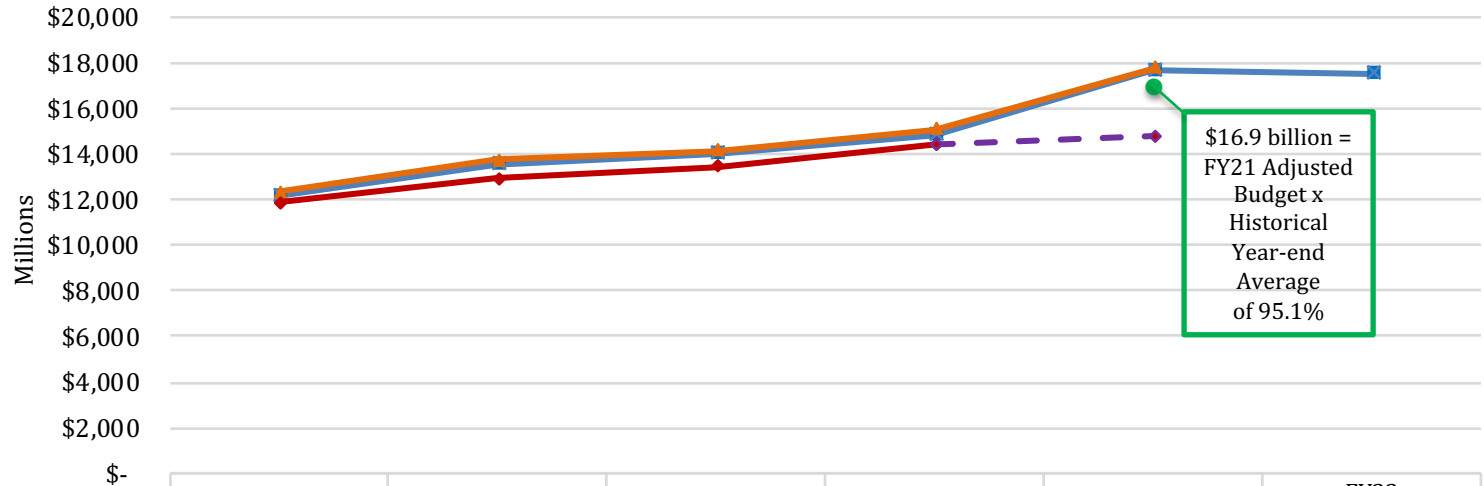


Enacted & Fiscal Year End Budget vs. Actual Expenditures FY17 to FY20

The **Fiscal Year End (FYE) Budget** includes all BA-7s approved either "in-house" by the DOA or JLCB through June 30 of the fiscal year. For FY21, it is as of the end of February.

**FY20 State
General Fund
(Direct)
Reversions:
\$4,044,164**

**FY20
Interagency
Transfers
Reversions to
the General
Fund:
\$2,416,244**



	FY17	FY18	FY19	FY20	FY21 thru Feb.	FY22 Recommended
Enacted Budget	\$12,175,373,674	\$13,568,111,590	\$14,039,089,605	\$14,869,530,673	\$17,678,852,267	\$17,542,826,271
FYE Budget	\$12,359,811,941	\$13,767,662,209	\$14,163,520,013	\$15,060,434,129	\$17,748,728,028	
Actual Expenditures	\$11,894,672,980	\$12,907,615,313	\$13,422,043,565	\$14,420,848,407		
FY21 Expenditure Trend				\$14,420,848,407	\$14,791,466,391	

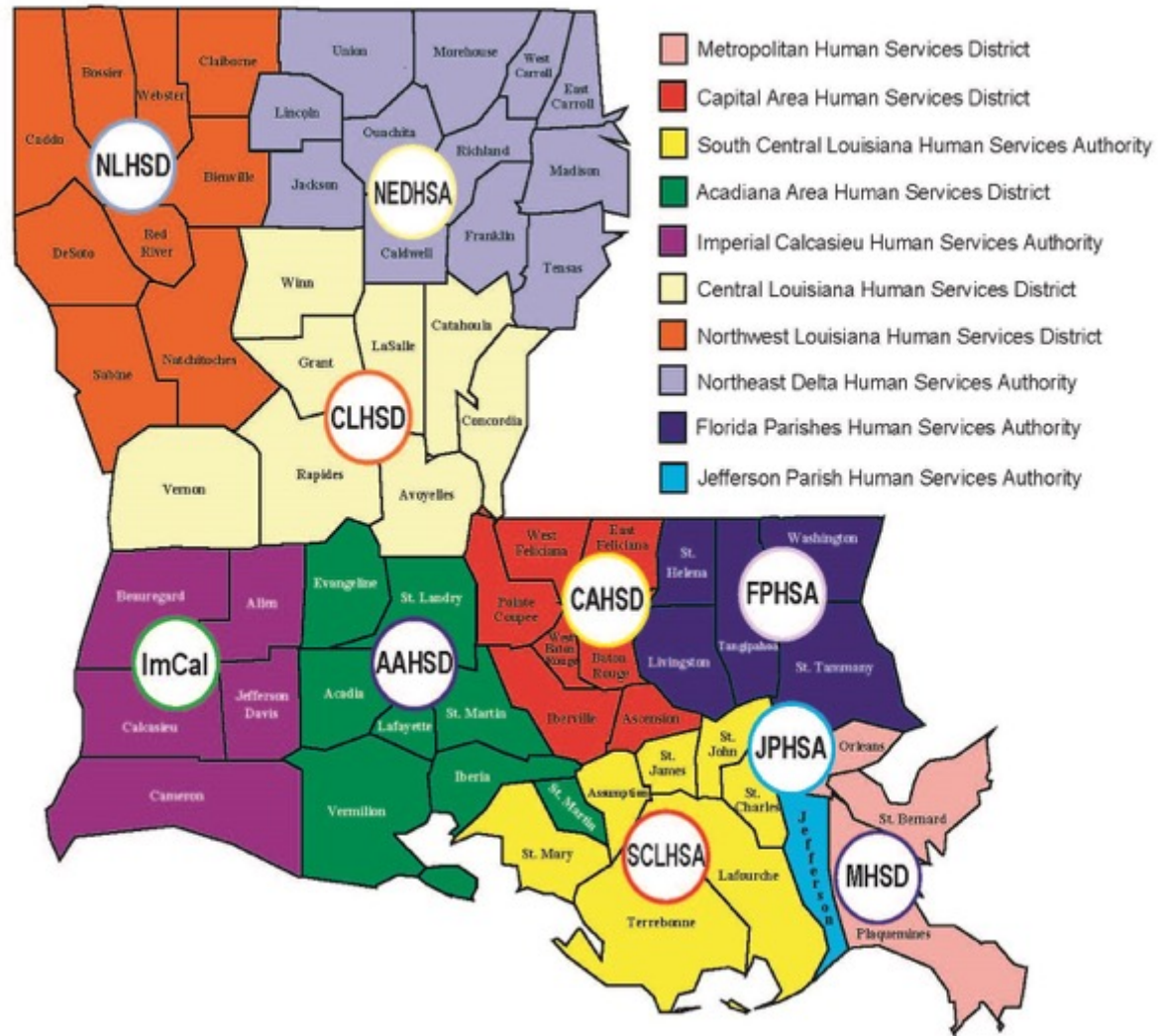
Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-20	\$ 17,678,852,267	\$ 901,194,151	\$16,777,658,116	5.1%
Aug-20	\$ 17,782,185,310	\$2,022,986,019	\$15,759,199,291	11.4%
Sep-20	\$ 17,782,185,310	\$3,138,145,624	\$14,644,039,686	17.6%
Oct-20	\$ 17,782,185,310	\$4,572,040,238	\$13,210,145,072	25.7%
Nov-20	\$ 17,703,029,520	\$5,835,026,760	\$11,868,002,760	33.0%
Dec-20	\$ 17,739,084,661	\$7,291,513,622	\$10,447,571,039	41.1%
Jan-21	\$ 17,739,084,661	\$9,278,275,295	\$ 8,460,809,366	52.3%

Monthly Budget Activity				
	FY21 Adjusted Budget	FY21 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Feb-21	\$ 17,748,728,028	\$9,740,458,304	\$ 8,008,269,724	54.9%
<i>(Trend based on average monthly expenditures to date)</i>				
Mar-21	\$ 17,748,728,028	\$ 11,003,210,326	\$ 6,745,517,702	62.0%
Apr-21	\$ 17,748,728,028	\$ 12,265,962,348	\$ 5,482,765,680	69.1%
May-21	\$ 17,748,728,028	\$ 13,528,714,370	\$ 4,220,013,658	76.2%
Jun-21	\$ 17,748,728,028	\$ 14,791,466,391	\$ 2,957,261,637	83.3%
Historical Year End Average				95.1%



Human Services Authorities and Districts

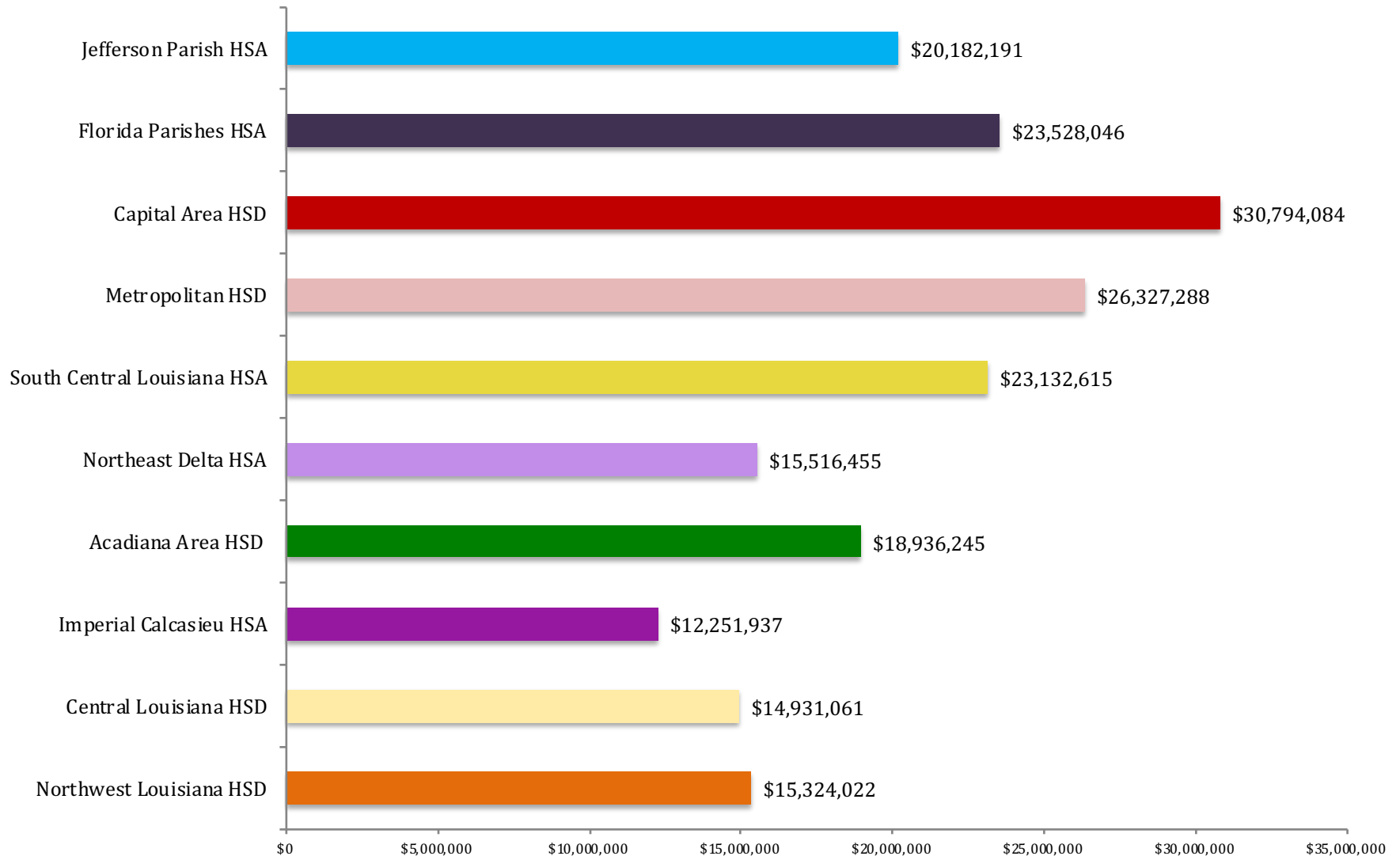
The human services authorities and districts are special entities created by the legislature to, through their governance boards, be responsible for the operation and management of behavioral health (mental health and addictive disorders) and developmental disabilities community-based programs and services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





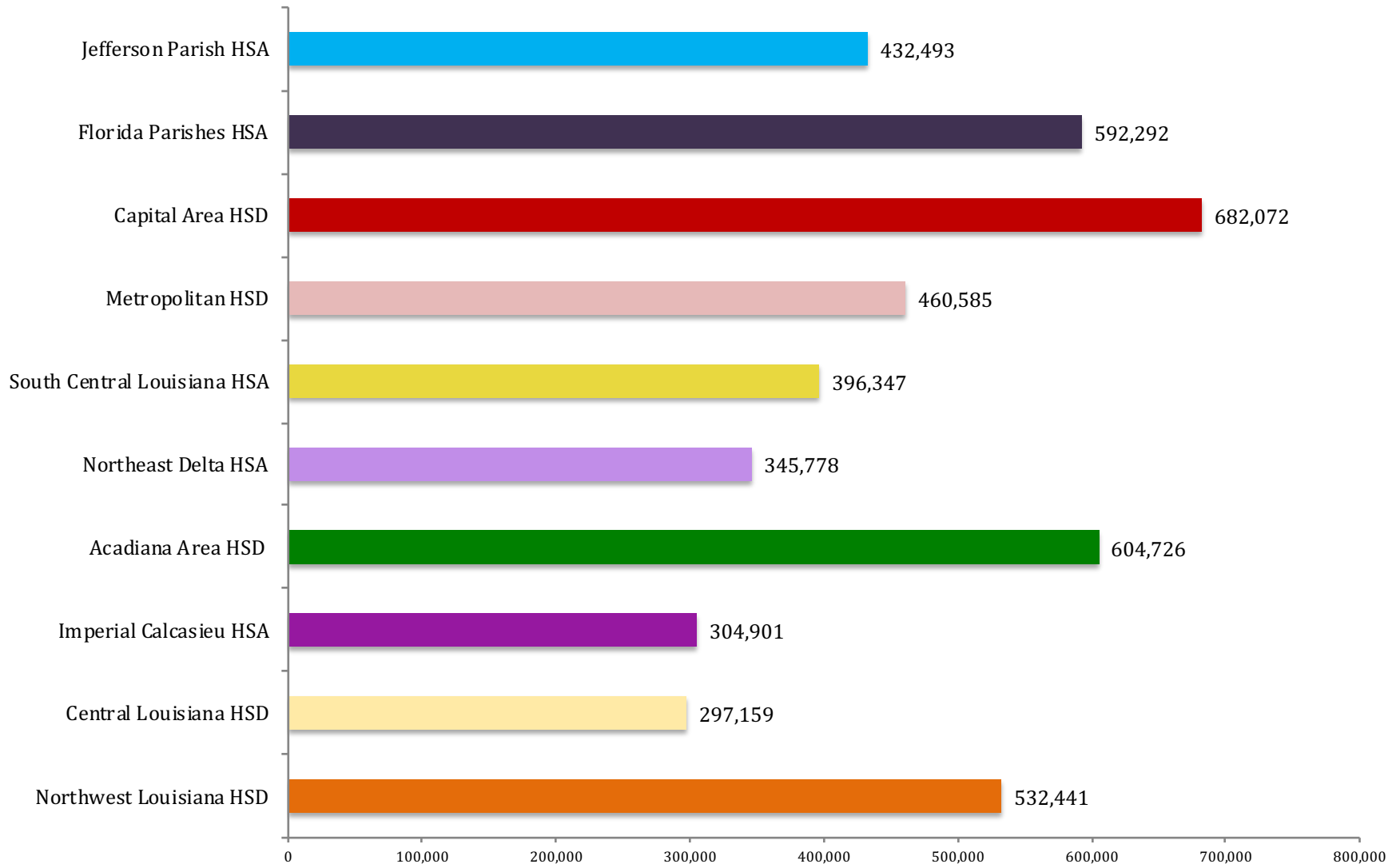
Human Services Authorities and Districts – FY22 Recommended Budget by Agency

The FY22 Governor's Executive Budget Recommendations includes a total of \$200,923,944 for the 10 HSAs/HSDs located across the state.





Human Services Authorities and Districts – U.S. Census Bureau 2019 Estimated Population Residing in Each Authorities' or Districts' Service Catchment Area





Jefferson Parish Human Services Authority

Service Area:
Jefferson Parish

Services Offered:
Primary Care at two community health centers; Behavioral Health Community Services; and Developmental Disabilities Community Services

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



Authorized Other Charges Positions	190	176	176	176	176
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Jefferson Parish Human Services Authority

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$11,223,985	\$5,663,856	\$2,925,000	\$0	\$0	\$19,812,841	176	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$252,026	\$0	\$0	\$0	\$0	\$252,026	0	Market Rate - Classified
\$319,015	\$0	\$0	\$0	\$0	\$319,015	0	Related Benefits Base Adjustment
(\$60,834)	\$0	\$0	\$0	\$0	(\$60,834)	0	Retirement Rate Adjustment
\$38,642	\$0	\$0	\$0	\$0	\$38,642	0	Group Insurance Rate Adjustment for Active Employees
\$13,839	\$0	\$0	\$0	\$0	\$13,839	0	Group Insurance Rate Adjustment for Retirees
\$624,688	\$0	\$0	\$0	\$0	\$624,688	0	Salary Base Adjustment
(\$651,089)	\$0	\$0	\$0	\$0	(\$651,089)	0	Attrition Adjustment
\$32,931	\$0	\$0	\$0	\$0	\$32,931	0	Risk Management
(\$260)	\$0	\$0	\$0	\$0	(\$260)	0	UPS Fees
\$1,320	\$0	\$0	\$0	\$0	\$1,320	0	Civil Service Fees
(\$928)	\$0	\$0	\$0	\$0	(\$928)	0	Office of Technology Services (OTS)
\$3,702,872	(\$3,702,872)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$4,272,222	(\$3,702,872)	\$0	\$0	\$0	\$569,350	0	Total Statewide Adjustments
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Properly aligns the budget to available revenue sources to finance services in FY22; specifically, a projected decline in the collection of fees and self-generated revenues due to a decrease in billable services due to COVID-19.
\$0	\$0	(\$200,000)	\$0	\$0	(\$200,000)	0	Total Other Adjustments
\$4,272,222	(\$3,702,872)	(\$200,000)	\$0	\$0	\$369,350	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$15,496,207	\$1,960,984	\$2,725,000	\$0	\$0	\$20,182,191	176	Total Recommended in the Governor's Executive Budget



Jefferson Parish Human Services Authority

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$15,496,207	General state revenues.
Interagency Transfers	\$1,960,984	Distribution of funding from the the Office of Behavioral Health to the human services authority for its share of funding for mental health and addictive disorders activities. Medicaid fee-for-service claims payments.
Fees and Self-generated Revenues	\$2,725,000	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$716,632.96



Jefferson Parish Human Services Authority

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$20,328,259	\$19,812,841	\$20,182,191	100.0%	\$369,350
Other Charges	\$20,328,259	\$19,627,477	\$19,963,764	98.9%	\$336,287
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$0	\$185,364	\$218,427	1.1%	\$33,063
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$20,328,259	\$19,812,841	\$20,182,191	100.0%	\$369,350

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Florida Parishes Human Services Authority

Service Area:

Livingston, St.
Helena, St.
Tammany,
Tangipahoa, and
Washington
parishes

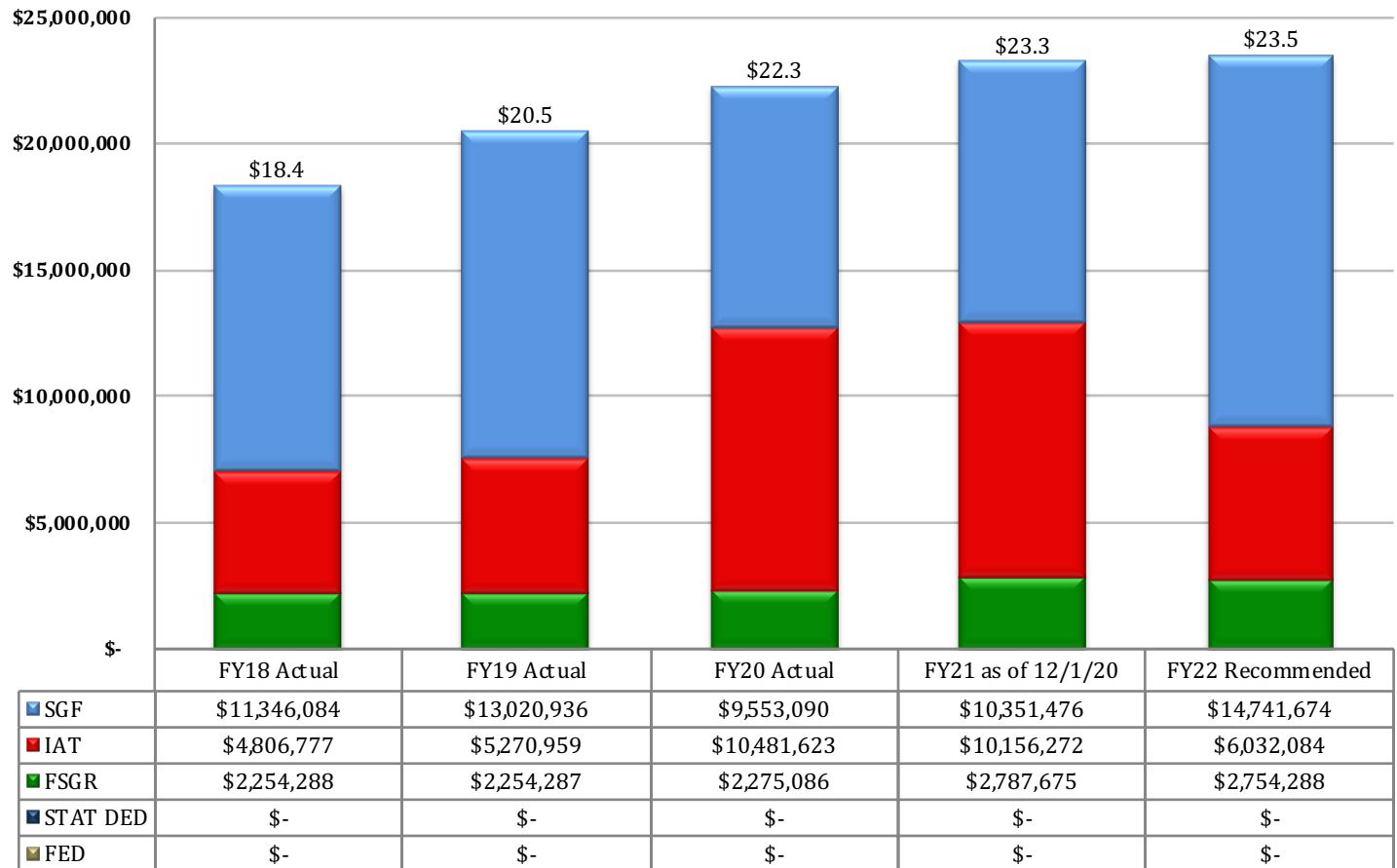
Services

Offered:

Behavioral
Health
Community
Services;
Residential
Addictive
Disorder
Services; and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	181	181	181	181	181
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Florida Parishes Human Services Authority

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$10,351,476	\$10,156,272	\$2,787,675	\$0	\$0	\$23,295,423	0	181	FY21 Operating Budget (as of December 1, 2020)
\$289,314	\$0	\$0	\$0	\$0	\$289,314	0	0	Market Rate – Classified
\$109,773	\$0	\$0	\$0	\$0	\$109,773	0	0	Related Benefits Base Adjustment
(\$61,314)	\$0	\$0	\$0	\$0	(\$61,314)	0	0	Retirement Rate Adjustment
\$37,111	\$0	\$0	\$0	\$0	\$37,111	0	0	Group Insurance Rate Adjustment for Active Employees
\$16,500	\$0	\$0	\$0	\$0	\$16,500	0	0	Group Insurance Rate Adjustment for Retirees
\$512,217	\$0	\$0	\$0	\$0	\$512,217	0	0	Salary Base Adjustment
(\$672,267)	\$0	\$0	\$0	\$0	(\$672,267)	0	0	Attrition Adjustment
\$0	\$0	(\$33,387)	\$0	\$0	(\$33,387)	0	0	Non-recurring Acquisitions and Major Repairs
\$13,084	\$0	\$0	\$0	\$0	\$13,084	0	0	Risk Management
\$4,053	\$0	\$0	\$0	\$0	\$4,053	0	0	Legislative Auditor Fees
\$840	\$0	\$0	\$0	\$0	\$840	0	0	UPS Fees
\$1,473	\$0	\$0	\$0	\$0	\$1,473	0	0	Civil Service Fees
\$134,359	\$0	\$0	\$0	\$0	\$134,359	0	0	Office of Technology Services (OTS)
(\$1,353)	\$0	\$0	\$0	\$0	(\$1,353)	0	0	Office of State Procurement
\$4,006,408	(\$4,006,408)	\$0	\$0	\$0	\$0	0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$4,390,198	(\$4,006,408)	(\$33,387)	\$0	\$0	\$350,403	0	0	Total Statewide Adjustments
\$0	(\$117,780)	\$0	\$0	\$0	(\$117,780)	0	0	Reduces interagency transfers from the Office of Behavioral Health to properly align the budget to the FY22 allocation of various federal behavioral health grants.
\$0	(\$117,780)	\$0	\$0	\$0	(\$117,780)	0	0	Total Other Adjustments
\$4,390,198	(\$4,124,188)	(\$33,387)	\$0	\$0	\$232,623	0	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$14,741,674	\$6,032,084	\$2,754,288	\$0	\$0	\$23,528,046	0	181	Total Recommended in the Governor's Executive Budget



Florida Parishes Human Services Authority

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$14,741,674	General state revenues.
Interagency Transfers	\$6,032,084	Medicaid fee-for-service claims payments. Distribution of funding from the the Office of Behavioral Health to the human services authority for its share of funding for mental health and addictive disorders activities. Payments from the Office of Aging and Adult Services to aid individuals with disabilities access to affordable housing. Payments from Department of Public Safety - Office of Corrections for referrals of clients that potentially suffer from behavioral health issues and are being released from DOC facilities into the community. Payments from the La. Workforce Commission to assist recipients of Home and Community-based Services in their efforts to find and maintain employment. Payments from the Department of Children and Family Services for services provided to DCFS clientele.
Fees and Self-generated Revenues	\$2,754,288	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Payments from the 22nd Judicial District Court for services provided to the court's adult drug treatment, behavioral health treatment, and Reentry Court programs. Fees collected from clients required to pay for urine drug screens and/or DWI co-pays. Copy fees for medical records.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$1,338

FY20 Interagency Transfers Reversions to the General Fund: \$1,871.60



Florida Parishes Human Services Authority

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$904,936	\$950,720	\$950,720	4.0%	\$0
Travel	\$26,344	\$38,015	\$38,015	0.2%	\$0
Operating Services	\$772,297	\$802,250	\$802,250	3.4%	\$0
Supplies	\$106,295	\$110,455	\$110,455	0.5%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$21,384,065	\$22,311,316	\$22,577,326	96.0%	\$266,010
Other Charges	\$20,896,948	\$21,766,913	\$21,880,467	93.0%	\$113,554
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$487,117	\$544,403	\$696,859	3.0%	\$152,456
Acquisitions & Major Repairs:	\$20,798	\$33,387	\$0	0.0%	(\$33,387)
Acquisitions	\$20,798	\$33,387	\$0	0.0%	(\$33,387)
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$22,309,799	\$23,295,423	\$23,528,046	100.0%	\$232,623

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Capital Area Human Services District

Service Area:

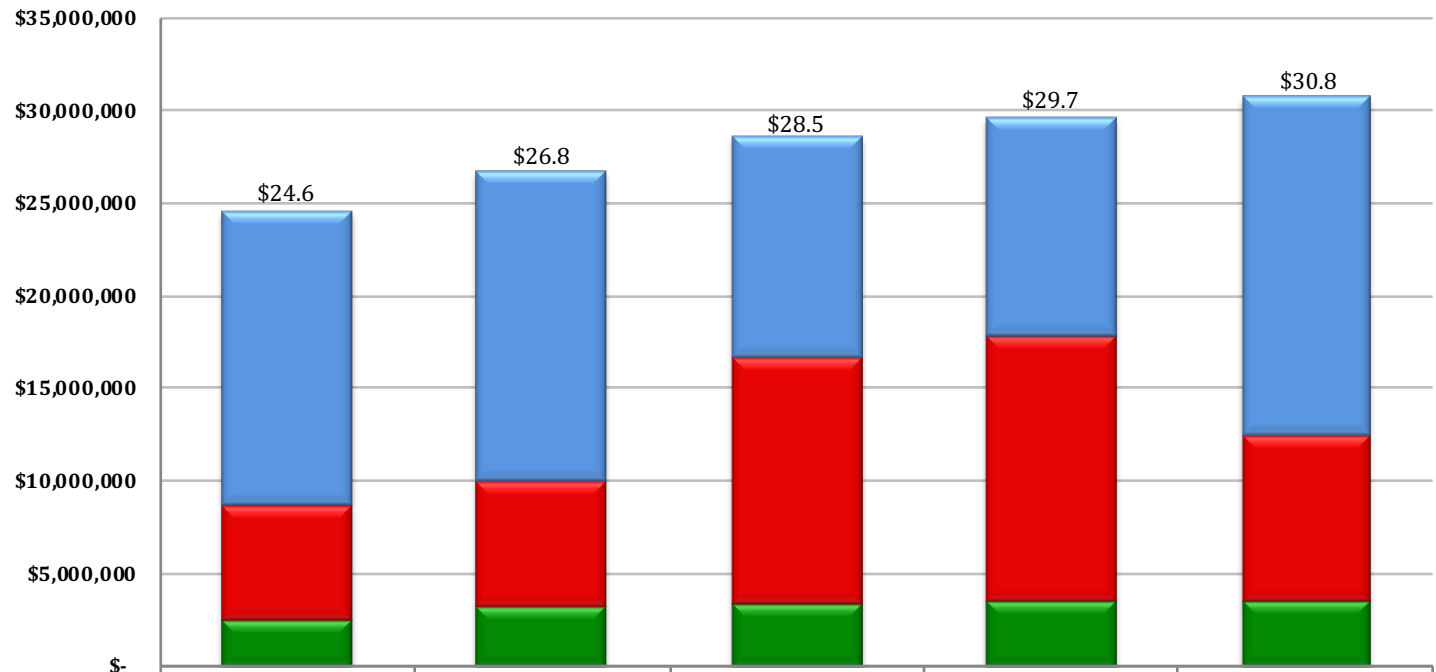
Ascension, East
Baton Rouge,
East Feliciana,
Iberville, Pointe
Coupee, West
Baton Rouge
and West
Feliciana
parishes

Services Offered:

Behavioral
Health
Community
Services,
Developmental
Disabilities
Community
Services, and
Nurse Home
Visitation
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 as of 12/1/20	FY22 Recommended
SGF	\$15,837,429	\$16,799,920	\$11,903,869	\$11,835,493	\$18,308,869
IAT	\$6,229,792	\$6,751,339	\$13,239,400	\$14,265,568	\$8,932,107
FSGR	\$2,550,000	\$3,200,000	\$3,396,464	\$3,553,108	\$3,553,108
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-

Authorized Other Charges Positions	223	220	220	220	220
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Capital Area Human Services District

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$11,835,493	\$14,265,568	\$3,553,108	\$0	\$0	\$29,654,169	220	FY21 Operating Budget (as of December 1, 2020)
\$385,717	\$0	\$0	\$0	\$0	\$385,717	0	Market Rate Classified
\$632,902	\$0	\$0	\$0	\$0	\$632,902	0	Related Benefits Base Adjustment
(\$84,791)	\$0	\$0	\$0	\$0	(\$84,791)	0	Retirement Rate Adjustment
\$48,470	\$0	\$0	\$0	\$0	\$48,470	0	Group Insurance Rate Adjustment for Active Employees
\$24,109	\$0	\$0	\$0	\$0	\$24,109	0	Group Insurance Rate Adjustment for Retirees
\$941,966	\$0	\$0	\$0	\$0	\$941,966	0	Salary Base Adjustment
(\$443,167)	\$0	\$0	\$0	\$0	(\$443,167)	0	Attrition Adjustment
(\$300,806)	\$0	\$0	\$0	\$0	(\$300,806)	0	Non-recurring Carryforwards
\$8,799	\$0	\$0	\$0	\$0	\$8,799	0	Risk Management
\$1,282	\$0	\$0	\$0	\$0	\$1,282	0	Legislative Auditor Fees
(\$637,637)	\$0	\$0	\$0	\$0	(\$637,637)	0	Rent in State-Owned Buildings
(\$156,092)	\$0	\$0	\$0	\$0	(\$156,092)	0	Capitol Police/Capitol Park Security
\$283	\$0	\$0	\$0	\$0	\$283	0	UPS Fees
\$1,120	\$0	\$0	\$0	\$0	\$1,120	0	Civil Service Fees
\$33,353	\$0	\$0	\$0	\$0	\$33,353	0	Office of Technology Services (OTS)
\$5,333,461	(\$5,333,461)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$5,788,969	(\$5,333,461)	\$0	\$0	\$0	\$455,508	0	Total Statewide Adjustments
\$562,712	\$0	\$0	\$0	\$0	\$562,712	0	Provides funding for an increase in rental expenses as the Champion Building in Baton Rouge has been sold and the agency has relocated.
\$121,695	\$0	\$0	\$0	\$0	\$121,695	0	Provides funding for an increase in security expenses as the agency has relocated from one building housing both the administrative and clinic operations to such operations being divided in Baton Rouge among three locations.
\$684,407	\$0	\$0	\$0	\$0	\$684,407	0	Total Other Adjustments
\$6,473,376	(\$5,333,461)	\$0	\$0	\$0	\$1,139,915	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$18,308,869	\$8,932,107	\$3,553,108	\$0	\$0	\$30,794,084	220	Total Recommended in the Governor's Executive Budget



Capital Area Human Services District

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$18,308,869	General state revenues.
Interagency Transfers	\$8,932,107	Distribution of funding from the the Office of Behavioral Health to the human services district for its share of funding for mental health and addictive disorders activities. Payments from the Office of Public Health to operate the Nurse Home Visit program in CAHSD's catchment area.
Fees and Self-generated Revenues	\$3,553,108	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$104,284

FY20 Interagency Transfers Reversions to the General Fund: \$6,659.54



Capital Area Human Services District

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$28,539,733	\$29,654,169	\$30,794,084	100.0%	\$1,139,915
Other Charges	\$27,287,163	\$28,241,859	\$29,605,827	96.1%	\$1,363,968
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$1,252,570	\$1,412,310	\$1,188,257	3.9%	(\$224,053)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$28,539,733	\$29,654,169	\$30,794,084	100.0%	\$1,139,915

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Metropolitan Human Services District

Service Area:

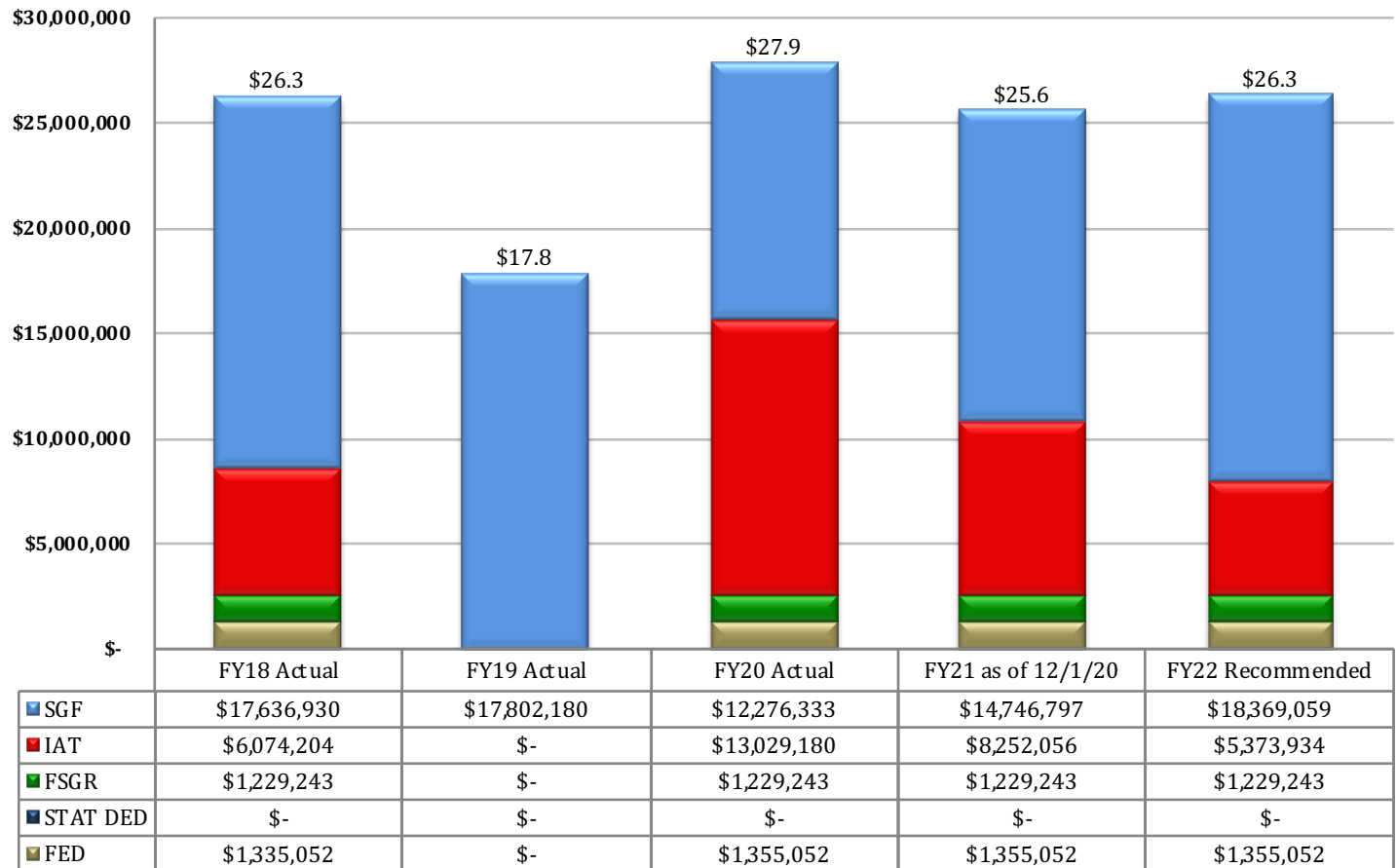
Orleans,
Plaquemines,
and St. Bernard
parishes

Services Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	144	144	144	144	144
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Metropolitan Human Services District

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$14,746,797	\$8,252,056	\$1,229,243	\$0	\$1,355,052	\$25,583,148	144	FY21 Operating Budget <i>(as of December 1, 2020)</i>
\$231,249	\$0	\$0	\$0	\$0	\$231,249	0	Market Rate Classified
\$363,160	\$0	\$0	\$0	\$0	\$363,160	0	Related Benefits Base Adjustment
(\$49,371)	\$0	\$0	\$0	\$0	(\$49,371)	0	Retirement Rate Adjustment
\$28,364	\$0	\$0	\$0	\$0	\$28,364	0	Group Insurance Rate Adjustment for Active Employees
\$16,500	\$0	\$0	\$0	\$0	\$16,500	0	Group Insurance Rate Adjustment for Retirees
\$552,077	\$0	\$0	\$0	\$0	\$552,077	0	Salary Base Adjustment
(\$555,665)	\$0	\$0	\$0	\$0	(\$555,665)	0	Attrition Adjustment
(\$5,183)	\$0	\$0	\$0	\$0	(\$5,183)	0	Risk Management
\$151,287	\$0	\$0	\$0	\$0	\$151,287	0	Office of Technology Services (OTS)
\$2,989,844	(\$2,989,844)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$3,722,262	(\$2,989,844)	\$0	\$0	\$0	\$732,418	0	Total Statewide Adjustments
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Non-recurs funding for a local legislative project.
(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)	0	Total Non-recurring Adjustments
\$0	\$111,722	\$0	\$0	\$0	\$111,722	0	Increases interagency transfers from the Office of Behavioral Health to properly align the budget to the FY22 allocation of various federal behavioral health grants.
\$0	\$111,722	\$0	\$0	\$0	\$111,722	0	Total Other Adjustments
\$3,622,262	(\$2,878,122)	\$0	\$0	\$0	\$744,140	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$18,369,059	\$5,373,934	\$1,229,243	\$0	\$1,355,052	\$26,327,288	144	Total Recommended in the Governor's Executive Budget



Metropolitan Human Services District

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$18,369,059	General state revenues.
Interagency Transfers	\$5,373,934	Distribution of funding from the the Office of Behavioral Health to the human services district for its share of funding for mental health and addictive disorders activities.
Fees and Self-generated Revenues	\$1,229,243	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services.
Federal Funds	\$1,355,052	Medicare payments. Federal Shelter Care Plus Grant for the prevention and treatment of mental illness in homeless individuals living in the MHSD catchment area.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Metropolitan Human Services District

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$27,889,808	\$25,583,148	\$26,327,288	100.0%	\$744,140
Other Charges	\$27,889,808	\$25,521,741	\$26,265,881	99.8%	\$744,140
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$0	\$61,407	\$61,407	0.2%	\$0
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$27,889,808	\$25,583,148	\$26,327,288	100.0%	\$744,140

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



South Central Louisiana Human Services Authority

Service Area:

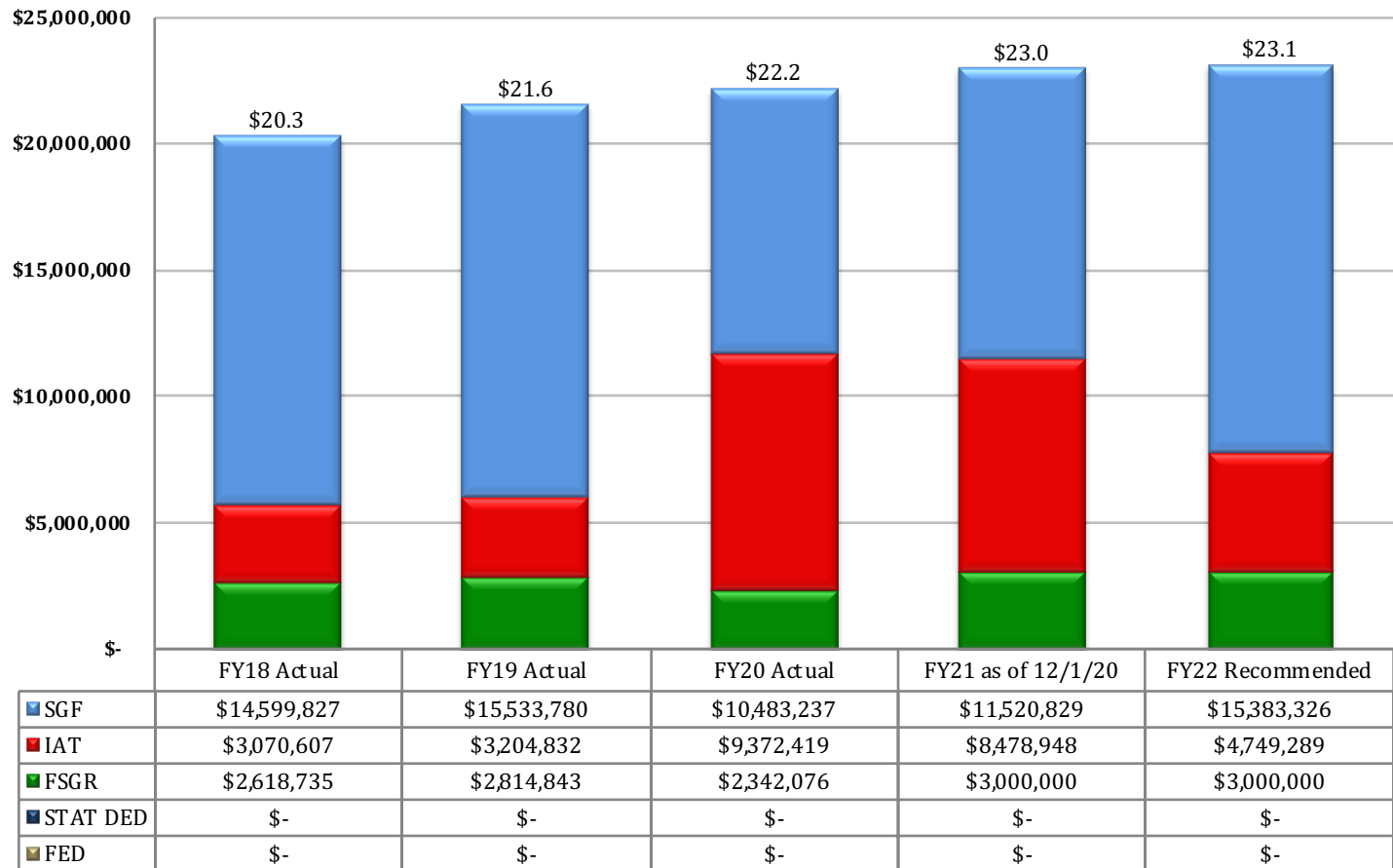
Assumption,
Lafourche, St.
Charles, St.
James, St. John
the Baptist, St.
Mary and
Terrebonne
parishes

Services Offered:

Primary Care;
Health Home
Services;
Behavioral
Health
Community
Services; and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	146	145	145	145	145
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South Central Louisiana Human Services Authority

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$11,520,829	\$8,478,948	\$3,000,000	\$0	\$0	\$22,999,777	145	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$274,694	\$0	\$0	\$0	\$0	\$274,694	0	Market Rate - Classified
\$16,392	\$0	\$0	\$0	\$0	\$16,392	0	Related Benefits Base Adjustment
(\$52,733)	\$0	\$0	\$0	\$0	(\$52,733)	0	Retirement Rate Adjustment
\$31,026	\$0	\$0	\$0	\$0	\$31,026	0	Group Insurance Rate Adjustment for Active Employees
\$13,544	\$0	\$0	\$0	\$0	\$13,544	0	Group Insurance Rate Adjustment for Retirees
\$176,366	\$0	\$0	\$0	\$0	\$176,366	0	Salary Base Adjustment
(\$283,144)	\$0	\$0	\$0	\$0	(\$283,144)	0	Attrition Adjustment
\$6,182	\$0	\$0	\$0	\$0	\$6,182	0	Risk Management
(\$8,181)	\$0	\$0	\$0	\$0	(\$8,181)	0	Legislative Auditor Fees
(\$1)	\$0	\$0	\$0	\$0	(\$1)	0	UPS Fees
\$965	\$0	\$0	\$0	\$0	\$965	0	Civil Service Fees
\$67,258	\$0	\$0	\$0	\$0	\$67,258	0	Office of Technology Services (OTS)
(\$1,327)	\$0	\$0	\$0	\$0	(\$1,327)	0	Administrative Law Judges
\$4,121,456	(\$4,121,456)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$4,362,497	(\$4,121,456)	\$0	\$0	\$0	\$241,041	0	Total Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for local legislative projects.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total Non-recurring Adjustments
\$0	\$391,797	\$0	\$0	\$0	\$391,797	0	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY22 allocation of the various federal behavioral health grants.
\$0	\$391,797	\$0	\$0	\$0	\$391,797	0	Total Other Adjustments
\$3,862,497	(\$3,729,659)	\$0	\$0	\$0	\$132,838	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$15,383,326	\$4,749,289	\$3,000,000	\$0	\$0	\$23,132,615	145	Total Recommended in the Governor's Executive Budget



South Central Louisiana Human Services Authority

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$15,383,326	General state revenues.
Interagency Transfers	\$4,749,289	Distribution of funding from the the Office of Behavioral Health to the human services authority for its share of funding for mental health and addictive disorders activities.
Fees and Self-generated Revenues	\$3,000,000	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Fees collected from clients required to pay for urine screens and/or DWI co-pays.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



South Central Louisiana Human Services Authority

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$1,783,158	\$1,843,065	\$1,843,065	8.0%	\$0
Travel	\$62,415	\$62,793	\$62,793	0.3%	\$0
Operating Services	\$1,162,167	\$1,212,368	\$1,212,368	5.2%	\$0
Supplies	\$558,576	\$567,904	\$567,904	2.5%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$20,414,574	\$21,156,712	\$21,289,550	92.0%	\$132,838
Other Charges	\$19,902,993	\$20,548,428	\$20,616,370	89.1%	\$67,942
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$511,581	\$608,284	\$673,180	2.9%	\$64,896
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$22,197,732	\$22,999,777	\$23,132,615	100.0%	\$132,838

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Northeast Delta Human Services Authority

Service Area:

Caldwell, East
Carroll,
Franklin,
Jackson, Lincoln,
Madison,
Morehouse,
Ouachita,
Richland,
Tensas, Union,
and West Carroll
parishes

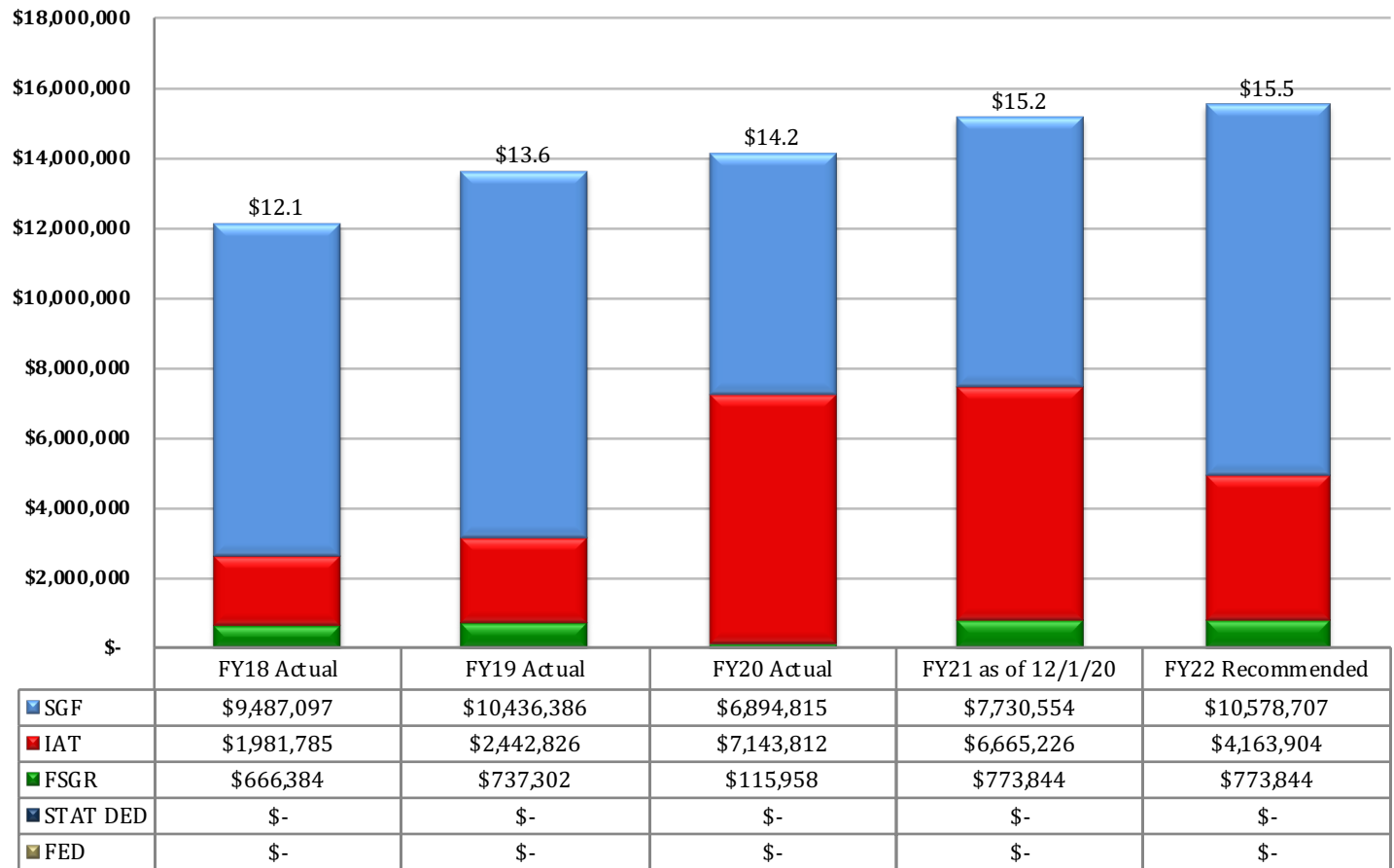
Services

Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	111	101	101	101	101
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Northeast Delta Human Services Authority

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$7,730,554	\$6,665,226	\$773,844	\$0	\$0	\$15,169,624	101	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$188,962	\$0	\$0	\$0	\$0	\$188,962	0	Market Rate – Classified
\$274,253	\$0	\$0	\$0	\$0	\$274,253	0	Related Benefits Base Adjustment
(\$37,519)	\$0	\$0	\$0	\$0	(\$37,519)	0	Retirement Rate Adjustment
\$20,860	\$0	\$0	\$0	\$0	\$20,860	0	Group Insurance Rate Adjustment for Active Employees
\$5,797	\$0	\$0	\$0	\$0	\$5,797	0	Group Insurance Rate Adjustment for Retirees
\$256,243	\$0	\$0	\$0	\$0	\$256,243	0	Salary Base Adjustment
(\$294,819)	\$0	\$0	\$0	\$0	(\$294,819)	0	Attrition Adjustment
(\$89,105)	(\$18,020)	\$0	\$0	\$0	(\$107,125)	0	Non-recurring Carryforwards
\$24,159	\$0	\$0	\$0	\$0	\$24,159	0	Risk Management
\$472	\$0	\$0	\$0	\$0	\$472	0	Legislative Auditor Fees
\$334	\$0	\$0	\$0	\$0	\$334	0	UPS Fees
\$975	\$0	\$0	\$0	\$0	\$975	0	Civil Service Fees
\$72	\$0	\$0	\$0	\$0	\$72	0	State Treasury Fees
\$14,489	\$0	\$0	\$0	\$0	\$14,489	0	Office of Technology Services (OTS)
(\$322)	\$0	\$0	\$0	\$0	(\$322)	0	Office of State Procurement
\$2,483,302	(\$2,483,302)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$2,848,153	(\$2,501,322)	\$0	\$0	\$0	\$346,831	0	Total Statewide Adjustments
\$2,848,153	(\$2,501,322)	\$0	\$0	\$0	\$346,831	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$10,578,707	\$4,163,904	\$773,844	\$0	\$0	\$15,516,455	101	Total Recommended in the Governor's Executive Budget



Northeast Delta Human Services Authority

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$10,578,707	General state revenues.
Interagency Transfers	\$4,163,904	Distribution of funding from the the Office of Behavioral Health to the human services authority for its share of funding for mental health and addictive disorders activities. Medicaid fee-for-service claims payments.
Fees and Self-generated Revenues	\$773,844	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Fees collected from clients required to pay for urine screens and/or DWI co-pays.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$9,580

FY20 Interagency Transfers Reversions to the General Fund: \$0



Northeast Delta Human Services Authority

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$14,154,585	\$15,169,624	\$15,516,455	100.0%	\$346,831
Other Charges	\$13,808,931	\$14,757,752	\$15,064,404	97.1%	\$306,652
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$345,654	\$411,872	\$452,051	2.9%	\$40,179
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$14,154,585	\$15,169,624	\$15,516,455	100.0%	\$346,831

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Acadiana Area Human Services District

Service Area:

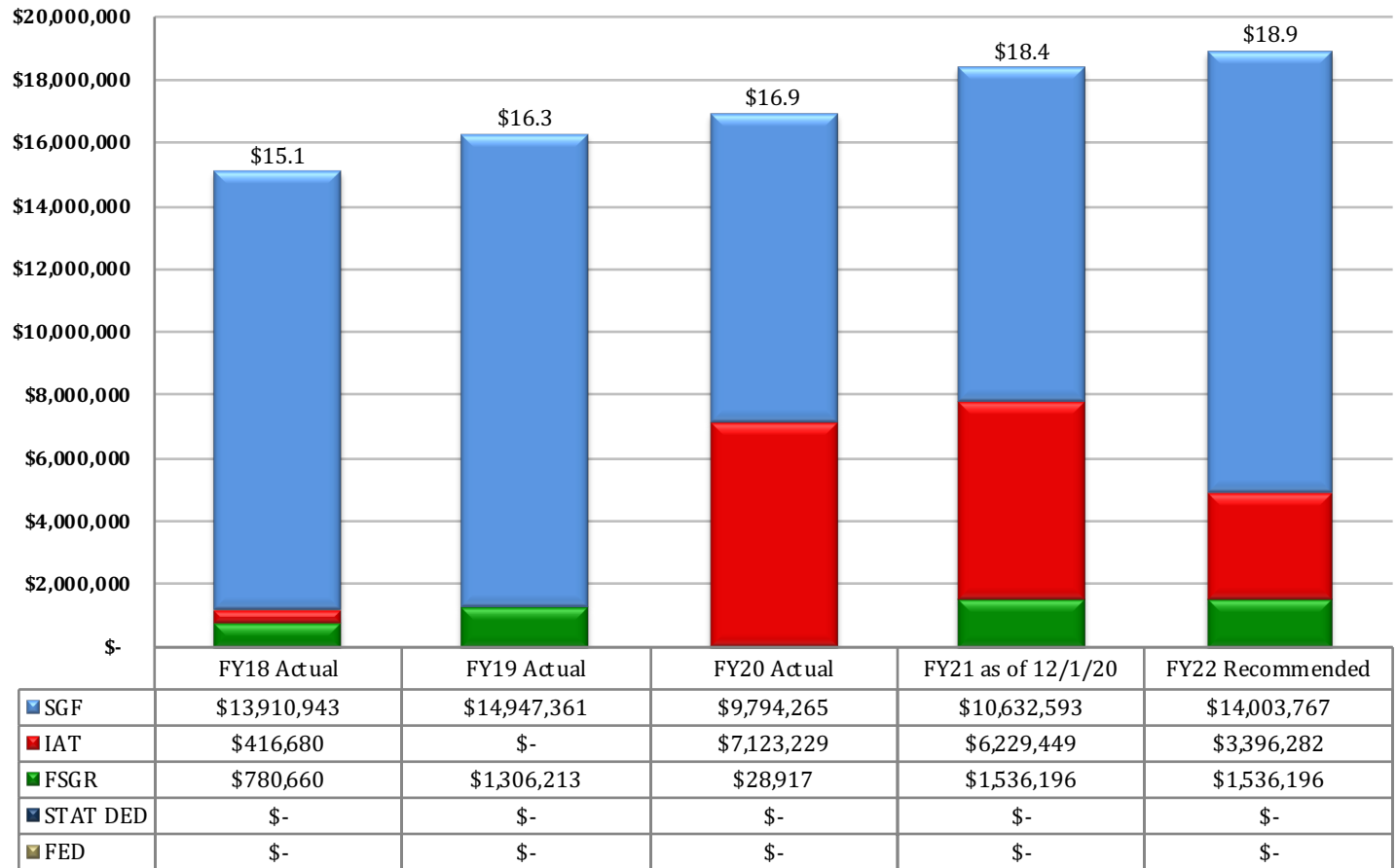
Acadia,
Evangeline,
Iberia, Lafayette,
St. Landry, St.
Martin, and
Vermilion
parishes

Services Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	133	122	122	119	119
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Acadiana Area Human Services District

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$10,632,593	\$6,229,449	\$1,536,196	\$0	\$0	\$18,398,238	119	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$215,148	\$0	\$0	\$0	\$0	\$215,148	0	Market Rate – Classified
\$18,273	\$0	\$0	\$0	\$0	\$18,273	0	Related Benefits Base Adjustment
(\$39,552)	\$0	\$0	\$0	\$0	(\$39,552)	0	Retirement Rate Adjustment
\$23,820	\$0	\$0	\$0	\$0	\$23,820	0	Group Insurance Rate Adjustment for Active Employees
\$12,506	\$0	\$0	\$0	\$0	\$12,506	0	Group Insurance Rate Adjustment for Retirees
\$246,651	\$0	\$0	\$0	\$0	\$246,651	0	Salary Base Adjustment
(\$321,733)	\$0	\$0	\$0	\$0	(\$321,733)	0	Attrition Adjustment
(\$24,362)	\$0	\$0	\$0	\$0	(\$24,362)	0	Risk Management
\$3,330	\$0	\$0	\$0	\$0	\$3,330	0	Legislative Auditor Fees
\$135	\$0	\$0	\$0	\$0	\$135	0	UPS Fees
\$1,473	\$0	\$0	\$0	\$0	\$1,473	0	Civil Service Fees
\$9,486	\$0	\$0	\$0	\$0	\$9,486	0	Office of Technology Services (OTS)
(\$1,128)	\$0	\$0	\$0	\$0	(\$1,128)	0	Office of State Procurement
\$3,227,127	(\$3,227,127)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$3,371,174	(\$3,227,127)	\$0	\$0	\$0	\$144,047	0	Total Statewide Adjustments
\$0	\$393,960	\$0	\$0	\$0	\$393,960	0	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY22 allocation of the various federal behavioral health grants.
\$0	\$393,960	\$0	\$0	\$0	\$393,960	0	Total Other Adjustments
\$3,371,174	(\$2,833,167)	\$0	\$0	\$0	\$538,007	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$14,003,767	\$3,396,282	\$1,536,196	\$0	\$0	\$18,936,245	119	Total Recommended in the Governor's Executive Budget



Acadiana Area Human Services District

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$14,003,767	General state revenues.
Interagency Transfers	\$3,396,282	Distribution of federal funding from the the Office of Behavioral Health to the human services district for its share of funding for mental health and addictive disorders activities. Medicaid fee-for-service claims payments.
Fees and Self-generated Revenues	\$1,536,196	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Fees collected from clients required to pay for urine screens and/or DWI co-pays.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Acadiana Area Human Services District

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$117,029	\$176,100	\$176,100	0.9%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$117,029	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$16,829,382	\$18,222,138	\$18,760,145	99.1%	\$538,007
Other Charges	\$16,358,748	\$17,669,921	\$18,218,994	96.2%	\$549,073
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$470,634	\$552,217	\$541,151	2.9%	(\$11,066)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$16,946,411	\$18,398,238	\$18,936,245	100.0%	\$538,007

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Imperial Calcasieu Human Services Authority

Service Area:

Allen,
Beauregard,
Calcasieu,
Cameron, and
Jefferson Davis
parishes

Services Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 as of 12/1/20	FY22 Recommended
SGF	\$7,580,900	\$8,087,821	\$5,525,470	\$6,306,945	\$8,087,781
IAT	\$738,913	\$2,500,428	\$4,823,191	\$4,163,512	\$2,739,156
FSGR	\$-	\$702,025	\$542,519	\$1,300,000	\$1,300,000
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$-	\$399,949	\$-	\$395,629	\$125,000

Authorized Other Charges Positions	82	82	82	77	77
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Imperial Calcasieu Human Services Authority

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$6,306,945	\$4,163,512	\$1,300,000	\$0	\$395,629	\$12,166,086	77	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$144,889	\$0	\$0	\$0	\$0	\$144,889	0	Market Rate – Classified
\$9,184	\$0	\$0	\$0	\$0	\$9,184	0	Related Benefits Base Adjustment
(\$24,186)	\$0	\$0	\$0	\$0	(\$24,186)	0	Retirement Rate Adjustment
\$15,314	\$0	\$0	\$0	\$0	\$15,314	0	Group Insurance Rate Adjustment for Active Employees
\$3,945	\$0	\$0	\$0	\$0	\$3,945	0	Group Insurance Rate Adjustment for Retirees
(\$33,370)	\$0	\$0	\$0	\$0	(\$33,370)	0	Salary Base Adjustment
(\$65,214)	\$0	\$0	\$0	\$0	(\$65,214)	0	Attrition Adjustment
\$25,438	\$0	\$0	\$0	\$0	\$25,438	0	Risk Management
\$4,558	\$0	\$0	\$0	\$0	\$4,558	0	Legislative Auditor Fees
\$391	\$0	\$0	\$0	\$0	\$391	0	UPS Fees
\$367	\$0	\$0	\$0	\$0	\$367	0	Civil Service Fees
\$187	\$0	\$0	\$0	\$0	\$187	0	State Treasury Fees
\$23,957	\$0	\$0	\$0	\$0	\$23,957	0	Office of Technology Services (OTS)
\$1,675,376	(\$1,675,376)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$1,780,836	(\$1,675,376)	\$0	\$0	\$0	\$105,460	0	Total Statewide Adjustments
\$0	\$251,020	\$0	\$0	\$0	\$251,020	0	Balances interagency transfers received from the Office of Behavioral Health (OBH) to the FY22 allocation of the various federal behavioral health grants.
\$0	\$0	\$0	\$0	(\$270,629)	(\$270,629)	0	Adjusts federal funding for two purposes: to decrease \$395,629 in federal funding as the Substance Abuse and Mental Health Administration (SAMHSA) Primary Care Health Integration Grant is ending and to incorporate \$125,000 in new federal funding for the SAMHSA Drug Free Communities Grant.
\$0	\$251,020	\$0	\$0	(\$270,629)	(\$19,609)	0	Total Other Adjustments
\$1,780,836	(\$1,424,356)	\$0	\$0	(\$270,629)	\$85,851	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$8,087,781	\$2,739,156	\$1,300,000	\$0	\$125,000	\$12,251,937	77	Total Recommended in the Governor's Executive Budget



Imperial Calcasieu Human Services Authority

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$8,087,781	General state revenues.
Interagency Transfers	\$2,739,156	Distribution of federal funding from the the Office of Behavioral Health to the human services authority for its share of funding for mental health and addictive disorders activities. Medicaid fee-for-service claims payments.
Fees and Self-generated Revenues	\$1,300,000	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Fees collected from clients required to pay for urine screen co-pays. Copy fees for medical records.
Federal Funds	\$125,000	Federal Drug Free Communities – Underage Drinking Grant

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Imperial Calcasieu Human Services Authority

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$10,891,180	\$12,166,086	\$12,251,937	100.0%	\$85,851
Other Charges	\$10,891,180	\$11,917,649	\$11,948,602	97.5%	\$30,953
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$0	\$248,437	\$303,335	2.5%	\$54,898
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$10,891,180	\$12,166,086	\$12,251,937	100.0%	\$85,851

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Central Louisiana Human Services District

Service Area:

Avoyelles,
Catahoula,
Concordia,
Grant, LaSalle,
Rapides,
Vernon, and
Winn parishes

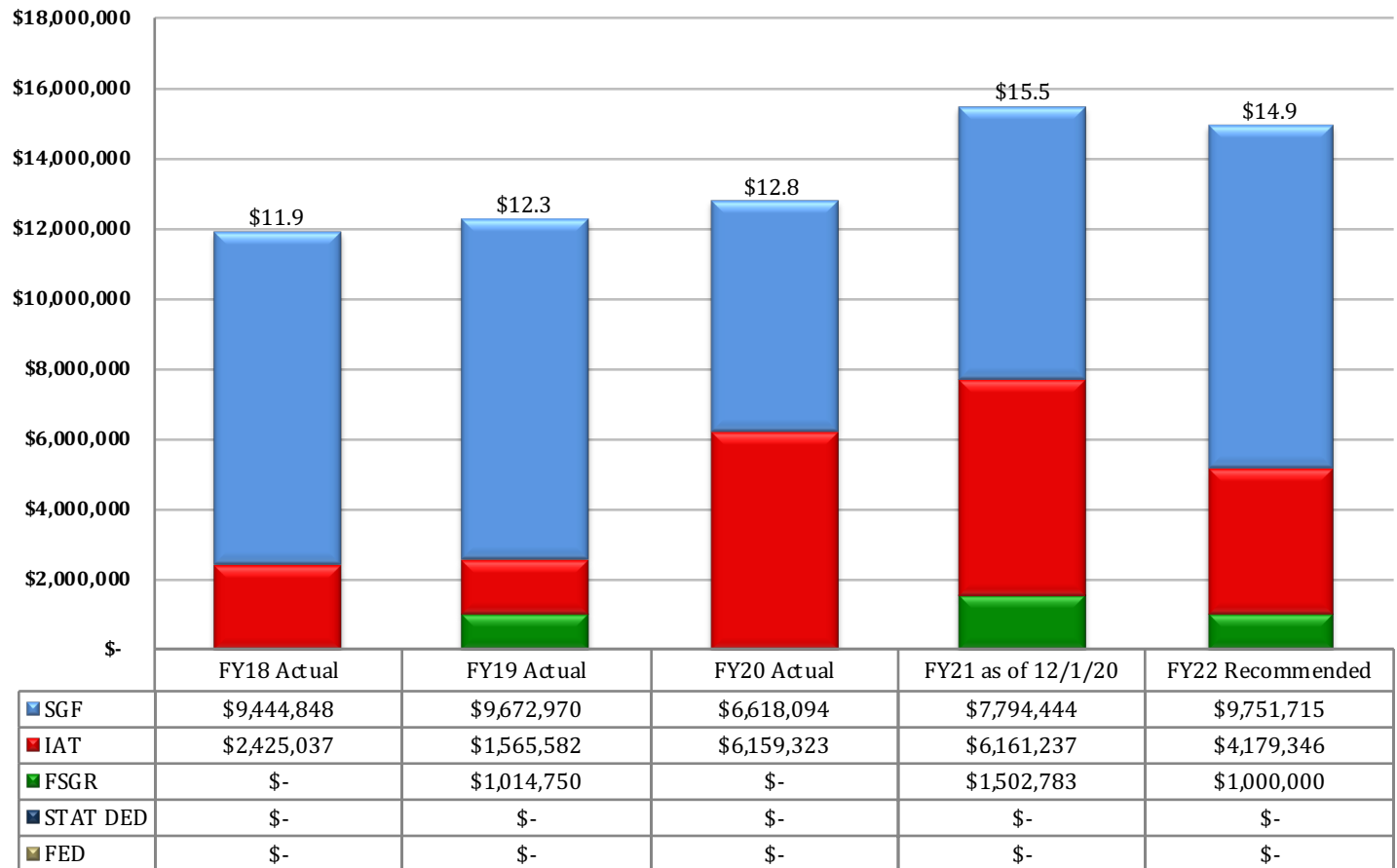
Services

Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	86	85	85	85	87
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Central Louisiana Human Services District

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$7,794,444	\$6,161,237	\$1,502,783	\$0	\$0	\$15,458,464	85	FY21 Operating Budget (as of December 1, 2020)
\$153,478	\$0	\$0	\$0	\$0	\$153,478	0	Market Rate – Classified
\$7,772	\$0	\$0	\$0	\$0	\$7,772	0	Related Benefits Base Adjustment
(\$25,394)	\$0	\$0	\$0	\$0	(\$25,394)	0	Retirement Rate Adjustment
\$19,413	\$0	\$0	\$0	\$0	\$19,413	0	Group Insurance Rate Adjustment for Active Employees
\$6,533	\$0	\$0	\$0	\$0	\$6,533	0	Group Insurance Rate Adjustment for Retirees
\$123,333	\$0	\$0	\$0	\$0	\$123,333	0	Salary Base Adjustment
(\$223,730)	\$0	\$0	\$0	\$0	(\$223,730)	0	Attrition Adjustment
(\$84,739)	\$0	\$0	\$0	\$0	(\$84,739)	(1)	Personnel Reductions
(\$1,806)	(\$6,298)	\$0	\$0	\$0	(\$8,104)	0	Non-recurring Carryforwards
(\$11,807)	\$0	\$0	\$0	\$0	(\$11,807)	0	Risk Management
(\$4,476)	\$0	\$0	\$0	\$0	(\$4,476)	0	Legislative Auditor Fees
\$15	\$0	\$0	\$0	\$0	\$15	0	UPS Fees
\$1,998	\$0	\$0	\$0	\$0	\$1,998	0	Civil Service Fees
\$21,088	\$0	\$0	\$0	\$0	\$21,088	0	Office of Technology Services (OTS)
\$1,975,593	(\$1,975,593)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$1,957,271	(\$1,981,891)	\$0	\$0	\$0	(\$24,620)	(1)	Total Statewide Adjustments
\$0	\$0	(\$502,783)	\$0	\$0	(\$502,783)	0	Aligns the FY22 budget to projected revenue collections and removes excess budget authority.
\$0	\$0	\$0	\$0	\$0	\$0	3	Reallocates \$234,646 in funding within the agency to fund to three positions: a Social Worker for Children's Services; an Administrative Coordinator for the Leesville Clinic; and an Administrative Coordinator for the Marksville Clinic.
\$0	\$0	(\$502,783)	\$0	\$0	(\$502,783)	3	Total Other Adjustments
\$1,957,271	(\$1,981,891)	(\$502,783)	\$0	\$0	(\$527,403)	2	Total of All Adjustments Recommended in the Governor's Executive Budget
\$9,751,715	\$4,179,346	\$1,000,000	\$0	\$0	\$14,931,061	87	Total Recommended in the Governor's Executive Budget



Central Louisiana Human Services District

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$9,751,715	General state revenues.
Interagency Transfers	\$4,179,346	Distribution of federal funding from the the Office of Behavioral Health to the human services district for its share of funding for mental health and addictive disorders activities.
Fees and Self-generated Revenues	\$1,000,000	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Central Louisiana Human Services District

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$12,777,417	\$15,458,464	\$14,931,061	100.0%	(\$527,403)
Other Charges	\$12,730,835	\$15,240,537	\$14,706,316	98.5%	(\$534,221)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$46,582	\$217,927	\$224,745	1.5%	\$6,818
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$12,777,417	\$15,458,464	\$14,931,061	100.0%	(\$527,403)

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Northwest Louisiana Human Services District

Service Area:

Bienville,
Bossier, Caddo,
Claiborne,
Desoto,
Natchitoches,
Red River,
Sabine, and
Webster
parishes

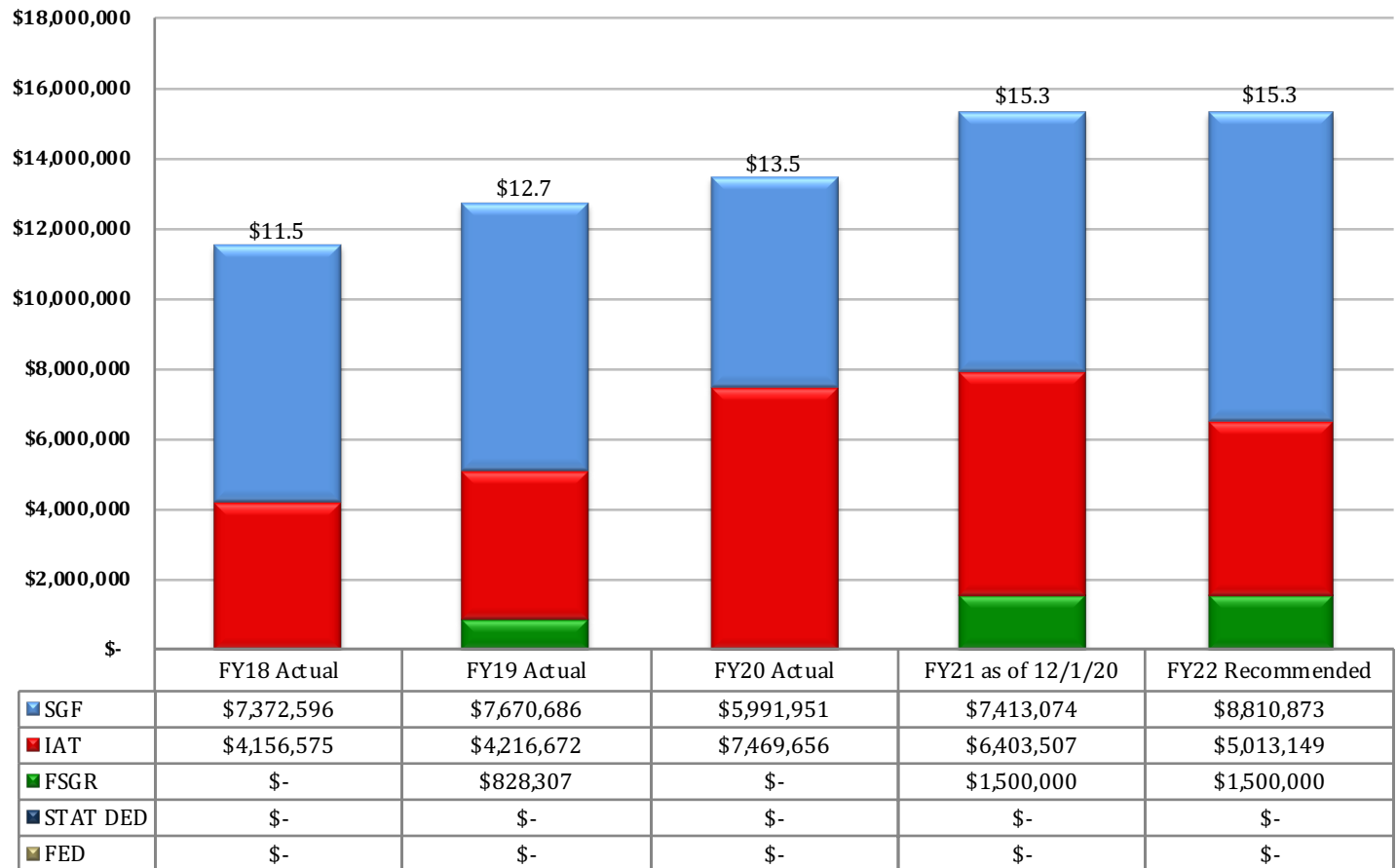
Services

Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Total Budget by Fiscal Year and Means of Finance

(in millions)



Authorized Other Charges Positions	99	98	97	89	89
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Northwest Louisiana Human Services District

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$7,413,074	\$6,403,507	\$1,500,000	\$0	\$0	\$15,316,581	97	FY21 Operating Budget (as of December 1, 2020)
\$170,589	\$0	\$0	\$0	\$0	\$170,589	0	Market Rate – Classified
\$176,748	\$0	\$0	\$0	\$0	\$176,748	0	Related Benefits Base Adjustment
(\$31,345)	\$0	\$0	\$0	\$0	(\$31,345)	0	Retirement Rate Adjustment
\$20,765	\$0	\$0	\$0	\$0	\$20,765	0	Group Insurance Rate Adjustment for Active Employees
(\$92,263)	\$0	\$0	\$0	\$0	(\$92,263)	0	Salary Base Adjustment
(\$254,028)	\$0	\$0	\$0	\$0	(\$254,028)	0	Attrition Adjustment
\$4,616	\$0	\$0	\$0	\$0	\$4,616	0	Risk Management
(\$2,265)	\$0	\$0	\$0	\$0	(\$2,265)	0	Legislative Auditor Fees
\$202	\$0	\$0	\$0	\$0	\$202	0	UPS Fees
\$1,097	\$0	\$0	\$0	\$0	\$1,097	0	Civil Service Fees
\$109	\$0	\$0	\$0	\$0	\$109	0	State Treasury Fees
\$14,343	\$0	\$0	\$0	\$0	\$14,343	0	Office of Technology Services (OTS)
(\$1,127)	\$0	\$0	\$0	\$0	(\$1,127)	0	Office of State Procurement
\$1,390,358	(\$1,390,358)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$1,397,799	(\$1,390,358)	\$0	\$0	\$0	\$7,441	0	Total Statewide Adjustments
\$1,397,799	(\$1,390,358)	\$0	\$0	\$0	\$7,441	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$8,810,873	\$5,013,149	\$1,500,000	\$0	\$0	\$15,324,022	97	Total Recommended in the Governor's Executive Budget



Northwest Louisiana Human Services District

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$8,810,873	General state revenues.
Interagency Transfers	\$5,013,149	Distribution of federal funding from the the Office of Behavioral Health to the human services district for its share of funding for mental health and addictive disorders activities.
Fees and Self-generated Revenues	\$1,500,000	Payments from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Fees collected from clients required to pay for urine screens and/or DWI co-pays.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Northwest Louisiana Human Services District

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$13,461,607	\$15,316,581	\$15,324,022	100.0%	\$7,441
Other Charges	\$13,461,607	\$14,976,625	\$14,967,091	97.7%	(\$9,534)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$0	\$339,956	\$356,931	2.3%	\$16,975
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$13,461,607	\$15,316,581	\$15,324,022	100.0%	\$7,441

For the human services agencies, most of their budgets are categorized under the Other Charges category 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 respective authorizing legislation.



Office of the Secretary

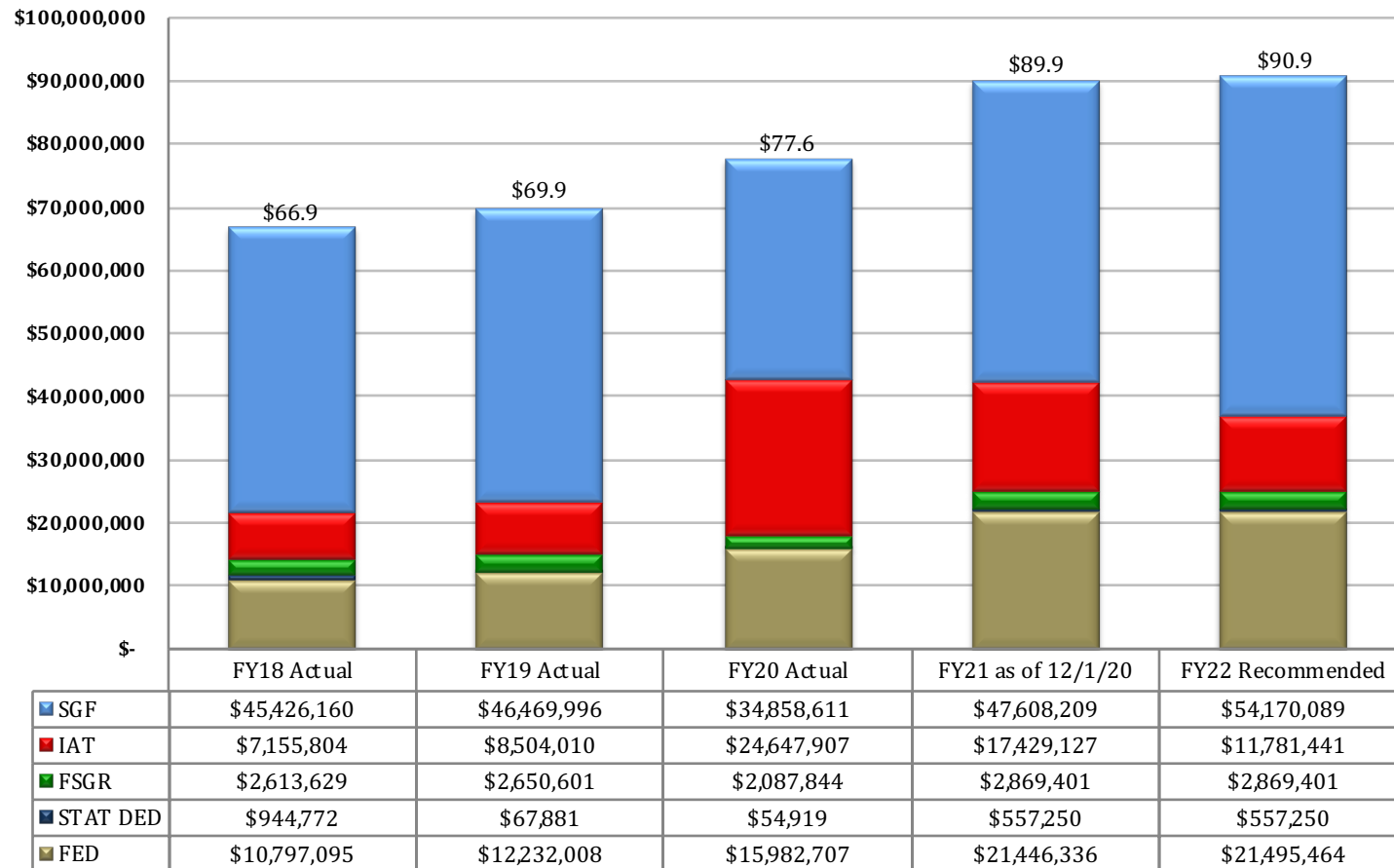
The Office of the Secretary houses LDH's executive administration and provides general and financial management, supervision and support services for the department. The Office of the Secretary is also responsible for coordination of the department's statewide programs and initiatives.

The Office of the Secretary also includes 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.



Office of the Secretary

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



Authorized Positions	406	410	413	413	425
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Office of the Secretary

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$47,608,209	\$17,429,127	\$2,869,401	\$557,250	\$21,446,336	\$89,910,323	413	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$917,320	\$0	\$0	\$0	\$0	\$917,320	0	Market Rate – Classified
\$743,538	\$0	\$0	\$0	\$0	\$743,538	0	Related Benefits Base Adjustment
(\$175,040)	\$0	\$0	\$0	\$0	(\$175,040)	0	Retirement Rate Adjustment
\$90,070	\$0	\$0	\$0	\$0	\$90,070	0	Group Insurance Rate Adjustment for Active Employees
\$82,922	\$0	\$0	\$0	\$0	\$82,922	0	Group Insurance Rate Adjustment for Retirees
\$1,449,474	\$0	\$0	\$0	\$0	\$1,449,474	0	Salary Base Adjustment
(\$1,899,949)	\$0	\$0	\$0	\$0	(\$1,899,949)	0	Attrition Adjustment
(\$200,000)	\$0	\$0	\$0	\$0	(\$200,000)	0	Non-recurring Carryforwards
(\$137,990)	\$0	\$0	\$0	\$0	(\$137,990)	0	Risk Management
\$72,274	\$0	\$0	\$0	\$0	\$72,274	0	Legislative Auditor Fees
(\$204,021)	\$0	\$0	\$0	\$0	(\$204,021)	0	Rent in State-Owned Buildings
\$1,216	\$0	\$0	\$0	\$0	\$1,216	0	Maintenance in State-Owned Buildings
(\$12,021)	\$0	\$0	\$0	\$0	(\$12,021)	0	Capitol Police/Capitol Park Security
\$1,042	\$0	\$0	\$0	\$0	\$1,042	0	UPS Fees
\$7,049	\$0	\$0	\$0	\$0	\$7,049	0	Civil Service Fees
(\$163,608)	\$0	\$0	\$0	\$0	(\$163,608)	0	Office of Technology Services (OTS)
\$65,246	\$0	\$0	\$0	\$0	\$65,246	0	Administrative Law Judges
(\$1,965)	\$0	\$0	\$0	\$0	(\$1,965)	0	Office of State Procurement
\$5,647,686	(\$5,647,686)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$6,283,243	(\$5,647,686)	\$0	\$0	\$0	\$635,557	0	Total Statewide Adjustments
\$16,376	\$0	\$0	\$0	\$49,128	\$65,504	1	Transfers one (1) vacant position and the associated funding from Medical Vendor Administration to the Office of the Secretary for the Health Standards Section for disaster related activities and emergency preparedness, coordination, planning, and intervention activities. This adjustment annualizes into FY22 a BA-7 approved in January 2021 for this purpose.
\$16,376	\$0	\$0	\$0	\$49,128	\$65,504	1	
(\$655,000)	\$0	\$0	\$0	\$0	(\$655,000)	0	Non-recurs funding for local legislative projects.
(\$655,000)	\$0	\$0	\$0	\$0	(\$655,000)	0	Total Non-recurring Adjustments

continued on next page



Office of the Secretary

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$166,775	\$0	\$0	\$0	\$0	\$166,775	2	Provides funding for two (2) positions that will focus on policy development, coordination, and consistency throughout the department.
\$250,162	\$0	\$0	\$0	\$0	\$250,162	3	Provides funding for three (3) internal auditing positions to provide adequate review of core programs, and to assist with reducing the number of internal and external audit findings.
\$250,162	\$0	\$0	\$0	\$0	\$250,162	3	Provides funding for three (3) positions for staff training and development functions focused on expanding department-wide training and developing consistent leadership training to support succession planning, retention, and recruitment efforts.
\$250,162	\$0	\$0	\$0	\$0	\$250,162	3	Provides funding for three (3) positions to provide contract and purchasing expertise and oversight with an emphasis on guiding the department in its compliance with state and federal regulations in this arena.
\$917,261	\$0	\$0	\$0	\$0	\$917,261	11	<i>Total Other Adjustments</i>
\$6,561,880	<i>(\$5,647,686)</i>	\$0	\$0	\$49,128	\$963,322	12	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$54,170,089	\$11,781,441	\$2,869,401	\$557,250	\$21,495,464	\$90,873,645	425	Total Recommended in the Governor's Executive Budget



Office of the Secretary

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$48,971,076	\$48,821,219	\$51,012,319	56.1%	\$2,191,100
Salaries	\$30,556,891	\$30,493,372	\$31,913,479	35.1%	\$1,420,107
Other Compensation	\$1,239,491	\$1,042,348	\$1,042,348	1.1%	\$0
Related Benefits	\$17,174,694	\$17,285,499	\$18,056,492	19.9%	\$770,993
Operating Expenses:	\$1,117,796	\$1,226,852	\$1,226,852	1.4%	\$0
Travel	\$87,021	\$83,300	\$83,300	0.1%	\$0
Operating Services	\$775,508	\$972,752	\$972,752	1.1%	\$0
Supplies	\$255,267	\$170,800	\$170,800	0.2%	\$0
Professional Services	\$766,384	\$2,288,231	\$2,288,231	2.5%	\$0
Other Charges:	\$26,776,732	\$37,574,021	\$36,346,243	40.0%	(\$1,227,778)
Other Charges	\$8,263,176	\$16,121,665	\$15,266,665	16.8%	(\$855,000)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$18,513,556	\$21,452,356	\$21,079,578	23.2%	(\$372,778)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$77,631,988	\$89,910,323	\$90,873,645	100.0%	\$963,322



Office of the Secretary

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$54,496,207	General state revenues.
Interagency Transfers	\$11,781,441	Payments from Medicaid Vendor Administration for the Health Standards Section. Payments from Medical Vendor Administration and the Office of Public Health for Legal Services. From Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to the Office of the Secretary for hurricane and disaster-related expenditures.
Fees and Self-generated Revenues	\$2,869,401	Health Standards Licensing Fees.
Statutory Dedications	\$557,250	Medical Assistance Programs Fraud Detection Fund Nursing Home Residents' Trust Fund
Federal Funds	\$21,495,464	Payments from the Medicare program for the inspection and certification of health care facilities participating in the Medicare program. Hospital Preparedness Federal Grant

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$345,653.53



Office of Aging and Adult Services

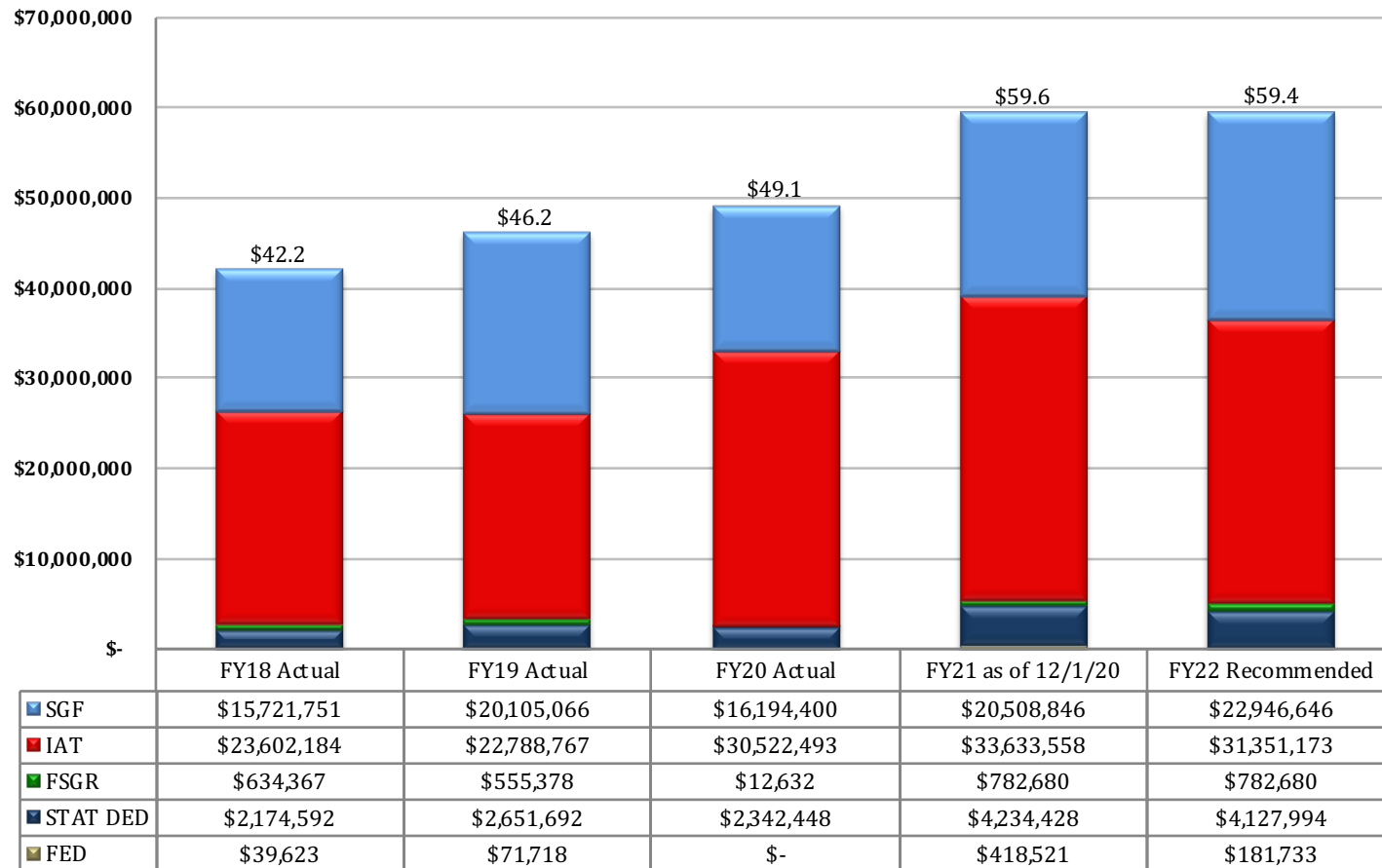
The Office of Aging and Adult Services (OAAS) manages and oversees access to long-term care services and supports programs for the elderly and individuals with adult-onset disabilities.

- 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

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



Authorized Positions	371	386	396	407	409
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Office of Aging and Adult Services

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$20,508,846	\$33,633,558	\$782,680	\$4,234,428	\$418,521	\$59,578,033	407	FY21 Operating Budget (as of December 1, 2020)
\$517,845	\$256,037	\$0	\$0	\$0	\$773,882	0	Market Rate - Classified
\$0	\$13,637	\$0	\$0	\$0	\$13,637	0	Civil Service Training Series
(\$175,811)	\$329,078	\$0	\$0	\$0	\$153,267	0	Related Benefits Base Adjustment
(\$73,880)	(\$55,415)	\$0	\$0	\$0	(\$129,295)	0	Retirement Rate Adjustment
\$42,215	\$42,852	\$0	\$0	\$0	\$85,067	0	Group Insurance Rate Adjustment for Active Employees
\$12,699	\$75,784	\$0	\$0	\$0	\$88,483	0	Group Insurance Rate Adjustment for Retirees
(\$134,688)	\$565,833	\$0	\$0	\$0	\$431,145	0	Salary Base Adjustment
(\$382,038)	(\$643,267)	\$0	\$0	\$0	(\$1,025,305)	0	Attrition Adjustment
\$0	(\$228,800)	\$0	\$0	\$0	(\$228,800)	(1)	Personnel Reductions
(\$9,251)	(\$107,260)	\$0	\$0	(\$236,788)	(\$353,299)	0	Non-recurring Carryforwards
\$50,341	(\$17,915)	\$0	\$0	\$0	\$32,426	0	Risk Management
(\$54,113)	\$0	\$0	\$0	\$0	(\$54,113)	0	Rent in State-Owned Buildings
\$961	\$0	\$0	\$0	\$0	\$961	0	Maintenance in State-Owned Buildings
\$196	\$0	\$0	\$0	\$0	\$196	0	Capitol Police/Capitol Park Security
\$576	\$0	\$0	\$0	\$0	\$576	0	UPS Fees
\$6,498	\$0	\$0	\$0	\$0	\$6,498	0	Civil Service Fees
\$10,884	\$0	\$0	\$0	\$0	\$10,884	0	State Treasury Fees
\$5,983	\$0	\$0	\$0	\$0	\$5,983	0	Office of State Procurement
\$2,512,949	(\$2,512,949)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$2,331,366	(\$2,282,385)	\$0	\$0	(\$236,788)	(\$187,807)	(1)	Total Statewide Adjustments
\$106,434	\$0	\$0	(\$106,434)	\$0	\$0	0	Means of financing substitution to balance the FY22 budget to projected statutorily dedicated revenues out of the Traumatic Head and Spinal Cord Injury Trust Fund (THSCI).
\$106,434	\$0	\$0	(\$106,434)	\$0	\$0	0	Total Means of Financing Substitutions

continued on next page



Office of Aging and Adult Services

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$0	\$0	\$0	\$0	\$0	\$0	3	Transfers five (5) positions to the Administration, Protection and Support Program to hire individuals to support the Permanent Supportive Housing Program as these functions were previously performed by job appointments - three (3) of these positions are being transferred from Medical Vendor Administration as they are vacant and OAAS's Villa Feliciana Medical Complex Program is transferring the other two (2) positions to Administration, Protection and Support Program as they are also vacant.
\$0	\$0	\$0	\$0	\$0	\$0	3	<i>Total Technical Adjustments</i>
\$2,437,800	(\$2,282,385)	\$0	(\$106,434)	(\$236,788)	(\$187,807)	2	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$22,946,646	\$31,351,173	\$782,680	\$4,127,994	\$181,733	\$59,390,226	409	Total Recommended in the Governor's Executive Budget



Office of Aging and Adult Services

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$22,946,646	General state revenues.
Interagency Transfers	\$31,351,173	Payments from Medicaid Vendor Administration for Medicaid administrative services provided by OAAS. Transfer of federal funding for housing support services for elderly adults with disabilities. Medicaid fee-for-service claims payments at Villa Feliciana Medical Complex. Payments from the Eastern La. Mental Health System for services provided by Villa Feliciana Medical Complex (such as x-ray, patient care, water/sewer fees).
Fees and Self-generated Revenues	\$782,680	Payments from patients or third-party reimbursements for health care services at Villa Feliciana Medical Complex. Patients Auxiliary Account at Villa Feliciana Medical Complex for patients activities and vending machines.
Statutory Dedications	\$4,127,994	Nursing Home Residents' Trust Fund Traumatic Head and Spinal Cord Injury Trust Fund
Federal Funds	\$181,733	Medicare Reimbursements at Villa Feliciana Medical Complex.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$1,161,616

FY20 Interagency Transfers Reversions to the General Fund: \$1,268,469.90



Office of Aging and Adult Services

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$34,814,423	\$38,653,684	\$38,815,765	65.4%	\$162,081
Salaries	\$21,169,702	\$22,702,302	\$22,795,434	38.4%	\$93,132
Other Compensation	\$1,024,761	\$1,220,279	\$1,220,279	2.1%	\$0
Related Benefits	\$12,619,960	\$14,731,103	\$14,800,052	24.9%	\$68,949
Operating Expenses:	\$3,654,726	\$5,930,074	\$5,812,863	9.8%	(\$117,211)
Travel	\$185,983	\$200,533	\$200,533	0.3%	\$0
Operating Services	\$1,298,873	\$3,036,364	\$3,036,364	5.1%	\$0
Supplies	\$2,169,870	\$2,693,177	\$2,575,966	4.3%	(\$117,211)
Professional Services	\$514,641	\$861,966	\$861,966	1.5%	\$0
Other Charges:	\$9,268,566	\$13,988,732	\$13,899,632	23.4%	(\$89,100)
Other Charges	\$6,163,601	\$10,772,321	\$10,772,321	18.1%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$3,104,965	\$3,216,411	\$3,127,311	5.3%	(\$89,100)
Acquisitions & Major Repairs:	\$819,617	\$143,577	\$0	0.0%	(\$143,577)
Acquisitions	\$814,347	\$119,577	\$0	0.0%	(\$119,577)
Major Repairs	\$5,270	\$24,000	\$0	0.0%	(\$24,000)
Total Expenditures	\$49,071,973	\$59,578,033	\$59,390,226	100.0%	(\$187,807)



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. Further, ELMHS is the state's only freestanding psychiatric facility that includes a section solely dedicated to the provision of inpatient psychiatric treatment to forensic clients that are either deemed Not Guilty by Reason of Insanity or ordered to receive hospital-based competency restoration services.

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.



Office of Behavioral Health

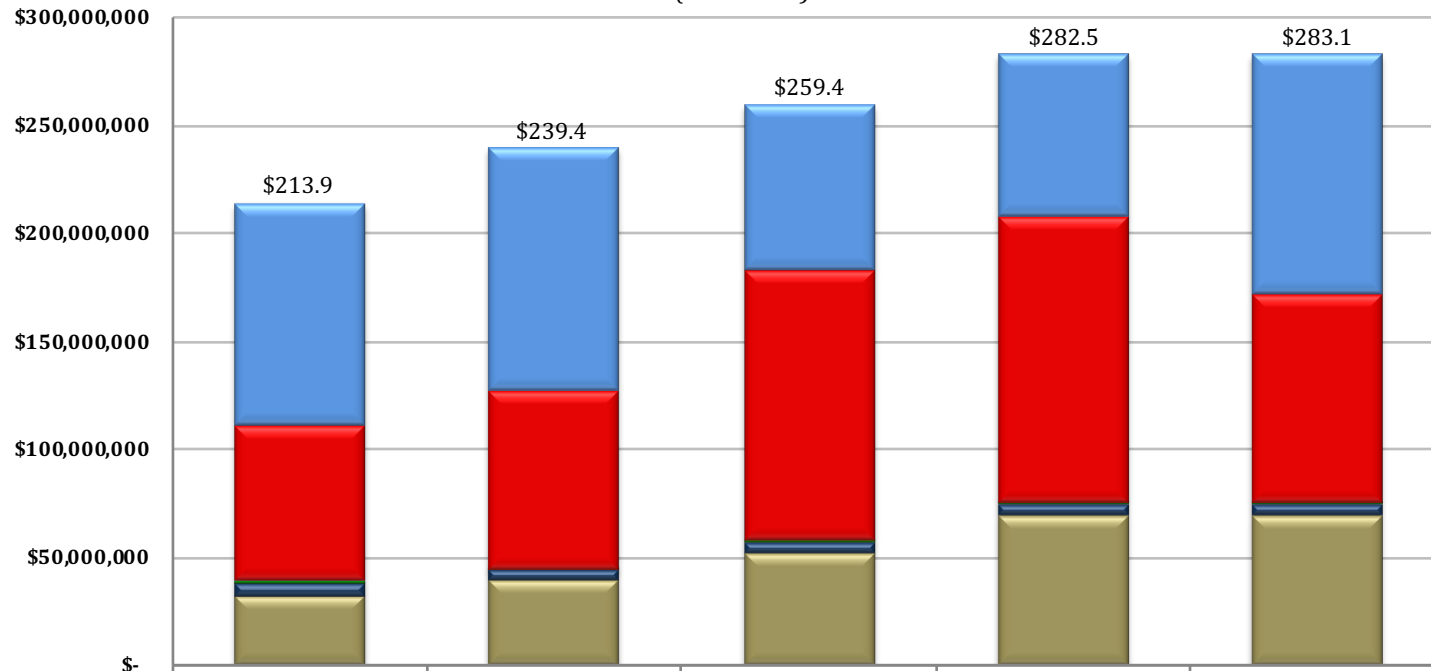
Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$74,360,287	\$133,125,343	\$678,915	\$5,123,945	\$69,179,882	\$282,468,372	1,675	6	FY21 Operating Budget (as of December 1, 2020)
\$967,995	\$1,453,371	\$0	\$0	\$0	\$2,421,366	0	0	Market Rate – Classified
\$76,157	\$151,788	\$0	\$0	\$0	\$227,945	0	0	Civil Service Training Series
\$408,571	\$745,728	\$0	\$0	\$0	\$1,154,299	0	0	Related Benefits Base Adjustment
(\$216,618)	(\$245,918)	\$0	\$0	\$0	(\$462,536)	0	0	Retirement Rate Adjustment
\$296,872	\$0	\$0	\$0	\$0	\$296,872	0	0	Group Insurance Rate Adjustment for Active Employees
\$219,274	\$186,987	\$0	\$0	\$0	\$406,261	0	0	Group Insurance Rate Adjustment for Retirees
\$1,246,498	\$998,058	\$0	\$0	\$0	\$2,244,556	0	0	Salary Base Adjustment
(\$2,798,733)	(\$2,164,265)	\$0	\$0	\$0	(\$4,962,998)	0	0	Attrition Adjustment
(\$141,378)	\$0	\$0	\$0	\$0	(\$141,378)	(1)	0	Personnel Reductions
(\$210,622)	(\$95,662)	\$0	\$0	\$0	(\$306,284)	0	0	Non-recurring Carryforwards
\$559,272	\$457,719	\$0	\$0	\$0	\$1,016,991	0	0	Risk Management
(\$102,129)	\$0	\$0	\$0	\$0	(\$102,129)	0	0	Rent in State-Owned Buildings
\$3,865	\$0	\$0	\$0	\$0	\$3,865	0	0	UPS Fees
\$7,373	\$0	\$0	\$0	\$0	\$7,373	0	0	Civil Service Fees
\$52,550	\$0	\$0	\$0	\$0	\$52,550	0	0	State Treasury Fees
(\$57,531)	\$0	\$0	\$0	\$0	(\$57,531)	0	0	Office of State Procurement
\$36,893,455	(\$36,893,455)	\$0	\$0	\$0	\$0	0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$37,204,871	(\$35,405,649)	\$0	\$0	\$0	\$1,799,222	(1)	0	Total Statewide Adjustments
\$0	(\$1,113,132)	\$0	\$0	\$0	(\$1,113,132)	0	0	Reduces funding from GOHSEP for the Crisis Counseling Program - Intermediate Services Program as this program was replaced by the Crisis Counseling Program - Regular Services Program in August 2020.
\$0	\$0	\$0	(\$9,091)	\$0	(\$9,091)	0	0	Reduces funding out of the Tobacco Tax Health Care Fund to balance revenues with projected collections in FY22.
\$0	(\$1,113,132)	\$0	(\$9,091)	\$0	(\$1,122,223)	0	0	Total Other Adjustments
\$37,204,871	(\$36,518,781)	\$0	(\$9,091)	\$0	\$676,999	(1)	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$111,565,158	\$96,606,562	\$678,915	\$5,114,854	\$69,179,882	\$283,145,371	1,674	6	Total Recommended in the Governor's Executive Budget



Office of Behavioral Health

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



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 as of 12/1/20	FY22 Recommended
SGF	\$102,910,593	\$111,691,413	\$76,268,934	\$74,360,287	\$111,565,158
IAT	\$71,931,739	\$82,552,197	\$125,278,862	\$133,125,343	\$96,606,562
FSGR	\$610,942	\$618,174	\$542,009	\$678,915	\$678,915
STAT DED	\$5,918,090	\$5,048,724	\$4,754,933	\$5,123,945	\$5,114,854
FED	\$32,579,748	\$39,480,036	\$52,528,902	\$69,179,882	\$69,179,882

Authorized Positions	1,420	1,654	1,660	1,675	1,674
Authorized Other Charges Positions	6	6	6	6	6



Office of Behavioral Health

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$111,565,158	General state revenues.
Interagency Transfers	\$96,606,562	Payments from Medicaid Vendor Administration for Medicaid administrative services provided by OBH. Medicaid claims and uncompensated care costs payments. Payments from the Department of Children and Families Services for services provided to TANF clients.
Fees and Self-generated Revenues	\$678,915	Patient fees. Employee fees (housing and telephone). Payments from the Medicaid managed care plans for health care services. Patients Auxiliary Accounts at the hospitals.
Statutory Dedications	\$5,114,854	Compulsive and Problem Gaming Fund Health Care Facility Fund Tobacco Tax Health Care Fund
Federal Funds	\$69,179,882	Federal mental health and addictive disorders grants. Reimbursements from the Medicare program for services provided to Medicare enrollees.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$473,730

FY20 Interagency Transfers Reversions to the General Fund: \$ 42,309.26



Office of Behavioral Health

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$144,619,472	\$149,436,415	\$150,620,802	53.2%	\$1,184,387
Salaries	\$89,400,076	\$90,610,738	\$91,414,993	32.3%	\$804,255
Other Compensation	\$5,584,712	\$3,645,862	\$3,645,862	1.3%	\$0
Related Benefits	\$49,634,684	\$55,179,815	\$55,559,947	19.6%	\$380,132
Operating Expenses:	\$22,292,192	\$20,394,937	\$20,095,506	7.1%	(\$299,431)
Travel	\$159,857	\$205,420	\$205,420	0.1%	\$0
Operating Services	\$11,506,976	\$11,839,927	\$11,602,652	4.1%	(\$237,275)
Supplies	\$10,625,359	\$8,349,590	\$8,287,434	2.9%	(\$62,156)
Professional Services	\$7,935,110	\$8,563,479	\$8,563,479	3.0%	\$0
Other Charges:	\$84,526,866	\$104,073,541	\$103,865,584	36.7%	(\$207,957)
Other Charges	\$30,459,140	\$39,339,869	\$38,219,884	13.5%	(\$1,119,985)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$54,067,726	\$64,733,672	\$65,645,700	23.2%	\$912,028
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$259,373,640	\$282,468,372	\$283,145,371	100.0%	\$676,999



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, working in conjunction with the Human Services Authorities and Districts. Individuals seeking services are matched to the most appropriate waiver based on their care needs.

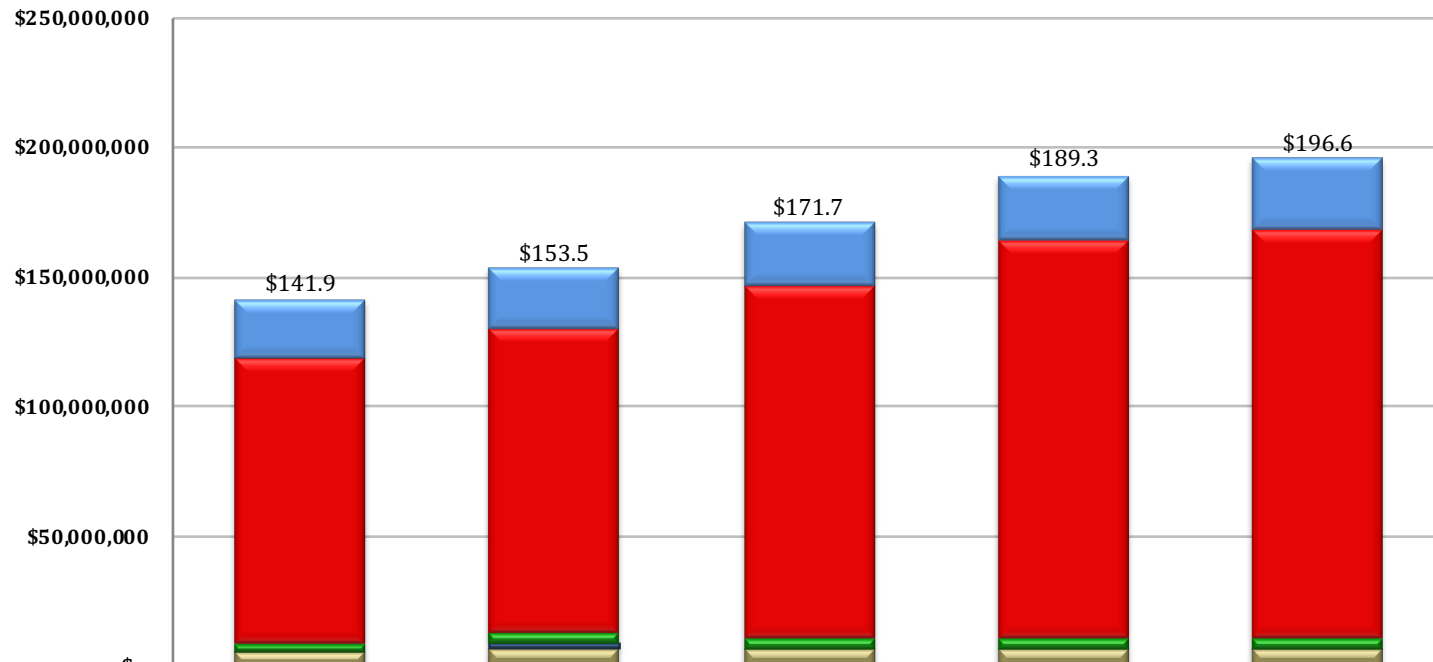
Furthermore, OCDD is responsible for the EarlySteps program, which is Louisiana’s early intervention system for children from birth to three years of age with disabilities and/or developmental delays. OCDD also administers the activities associated with the Money Follows the Person Rebalancing Demonstration 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 the Resource Centers located in Pineville, New Orleans, Hammond and Bossier City. The Resource Centers 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

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



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 as of 12/1/20	FY22 Recommended
SGF	\$22,882,664	\$23,180,738	\$25,062,712	\$25,125,768	\$28,088,903
IAT	\$110,142,675	\$117,774,133	\$136,234,977	\$152,861,761	\$157,483,405
FSGR	\$3,364,757	\$3,770,647	\$3,357,572	\$4,317,807	\$4,007,573
STAT DED	\$-	\$1,760,211	\$-	\$-	\$-
FED	\$5,477,284	\$6,992,903	\$7,015,177	\$7,015,177	\$7,021,584

Authorized Positions	1,487	1,487	1,684	1,684	1,682
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Office for Citizens with Developmental Disabilities

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$25,125,768	\$152,861,761	\$4,317,807	\$0	\$7,015,177	\$189,320,513	1,684	FY21 Operating Budget (as of December 1, 2020)
\$151,928	\$1,797,964	\$2,530	\$0	\$0	\$1,952,422	0	Market Rate – Classified
\$0	\$292,359	\$0	\$0	\$0	\$292,359	0	Civil Service Training Series
\$247,883	\$1,243,929	\$29,694	\$0	\$0	\$1,521,506	0	Related Benefits Base Adjustment
(\$30,950)	(\$373,086)	(\$751)	\$0	\$0	(\$404,787)	0	Retirement Rate Adjustment
\$16,700	\$268,783	\$955	\$0	\$0	\$286,438	0	Group Insurance Rate Adjustment for Active Employees
\$18,673	\$334,740	\$0	\$0	\$0	\$353,413	0	Group Insurance Rate Adjustment for Retirees
\$280,038	\$3,477,499	(\$678)	\$0	\$0	\$3,756,859	0	Salary Base Adjustment
(\$158,534)	(\$2,127,646)	\$0	\$0	\$0	(\$2,286,180)	0	Attrition Adjustment
(\$142,099)	(\$77,291)	\$0	\$0	\$0	(\$219,390)	(2)	Personnel Reductions
\$0	\$2,331,993	\$0	\$0	\$0	\$2,331,993	0	Acquisitions and Major Repairs
\$0	(\$714,975)	\$0	\$0	\$0	(\$714,975)	0	Non-recurring Acquisitions and Major Repairs
\$0	(\$237,958)	\$0	\$0	\$0	(\$237,958)	0	Non-recurring Carryforwards
(\$2,459)	\$963,275	\$0	\$0	\$0	\$960,816	0	Risk Management
\$0	\$2,364	\$0	\$0	\$0	\$2,364	0	Legislative Auditor Fees
(\$52,029)	\$0	\$0	\$0	\$0	(\$52,029)	0	Rent in State-Owned Buildings
(\$686)	\$0	\$0	\$0	\$0	(\$686)	0	UPS Fees
\$19,072	\$0	\$0	\$0	\$0	\$19,072	0	Civil Service Fees
\$6,893	\$31,380	\$0	\$0	\$0	\$38,273	0	Office of Technology Services (OTS)
\$14,070	\$2,949	\$0	\$0	\$0	\$17,019	0	Office of State Procurement
\$2,594,635	(\$2,594,635)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$2,963,135	\$4,621,644	\$31,750	\$0	\$0	\$7,616,529	(2)	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$6,407	\$6,407	0	Provides additional federal funding to the Early Steps program to balance to the grant allocation for FY22.
\$0	\$0	(\$341,984)	\$0	\$0	(\$341,984)	0	Balances the budget to projected collections at Pinecrest Supports and Services Center in FY22.
\$0	\$0	(\$341,984)	\$0	\$6,407	(\$335,577)	0	Total Other Adjustments
\$2,963,135	\$4,621,644	(\$310,234)	\$0	\$6,407	\$7,280,952	(2)	Total of All Adjustments Recommended in the Governor's Executive Budget
\$28,088,903	\$157,483,405	\$4,007,573	\$0	\$7,021,584	\$196,601,465	1,682	Total Recommended in the Governor's Executive Budget



Office for Citizens with Developmental Disabilities

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$28,088,903	General state revenues.
Interagency Transfers	\$157,483,405	Medicaid fee-for-service claims payments. Payments from Medicaid Vendor Administration for Medicaid administrative services provided by OCDD.
Fees and Self-generated Revenues	\$4,007,573	Patient fees. Cost sharing in the Early Steps program. Auxiliary Account populated by the sale of merchandise in the patient canteen and used to fund paid work opportunities and/or therapeutic activities for the residents of Pinecrest Supports and Services Centers.
Federal Funds	\$7,021,584	Early Steps federal grant.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$2,200,812

FY20 Interagency Transfers Reversions to the General Fund: \$3,718.25



Office for Citizens with Developmental Disabilities

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$120,789,567	\$128,050,908	\$133,303,548	67.8%	\$5,252,640
Salaries	\$76,271,148	\$78,193,415	\$81,885,838	41.7%	\$3,692,423
Other Compensation	\$1,703,138	\$1,496,633	\$1,496,633	0.8%	\$0
Related Benefits	\$42,815,281	\$48,360,860	\$49,921,077	25.4%	\$1,560,217
Operating Expenses:	\$14,299,216	\$14,527,745	\$14,033,503	7.1%	(\$494,242)
Travel	\$182,626	\$205,916	\$205,916	0.1%	\$0
Operating Services	\$6,011,510	\$6,887,677	\$6,753,552	3.4%	(\$134,125)
Supplies	\$8,105,080	\$7,434,152	\$7,074,035	3.6%	(\$360,117)
Professional Services	\$3,471,867	\$6,717,037	\$10,287,822	5.2%	\$3,570,785
Other Charges:	\$31,351,344	\$39,224,147	\$36,644,598	18.6%	(\$2,579,549)
Other Charges	\$19,772,882	\$23,716,227	\$20,151,849	10.3%	(\$3,564,378)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$11,578,462	\$15,507,920	\$16,492,749	8.4%	\$984,829
Acquisitions & Major Repairs:	\$1,758,444	\$800,676	\$2,331,994	1.2%	\$1,531,318
Acquisitions	\$1,358,493	\$754,176	\$1,881,994	1.0%	\$1,127,818
Major Repairs	\$399,951	\$46,500	\$450,000	0.2%	\$403,500
Total Expenditures	\$171,670,438	\$189,320,513	\$196,601,465	100.0%	\$7,280,952



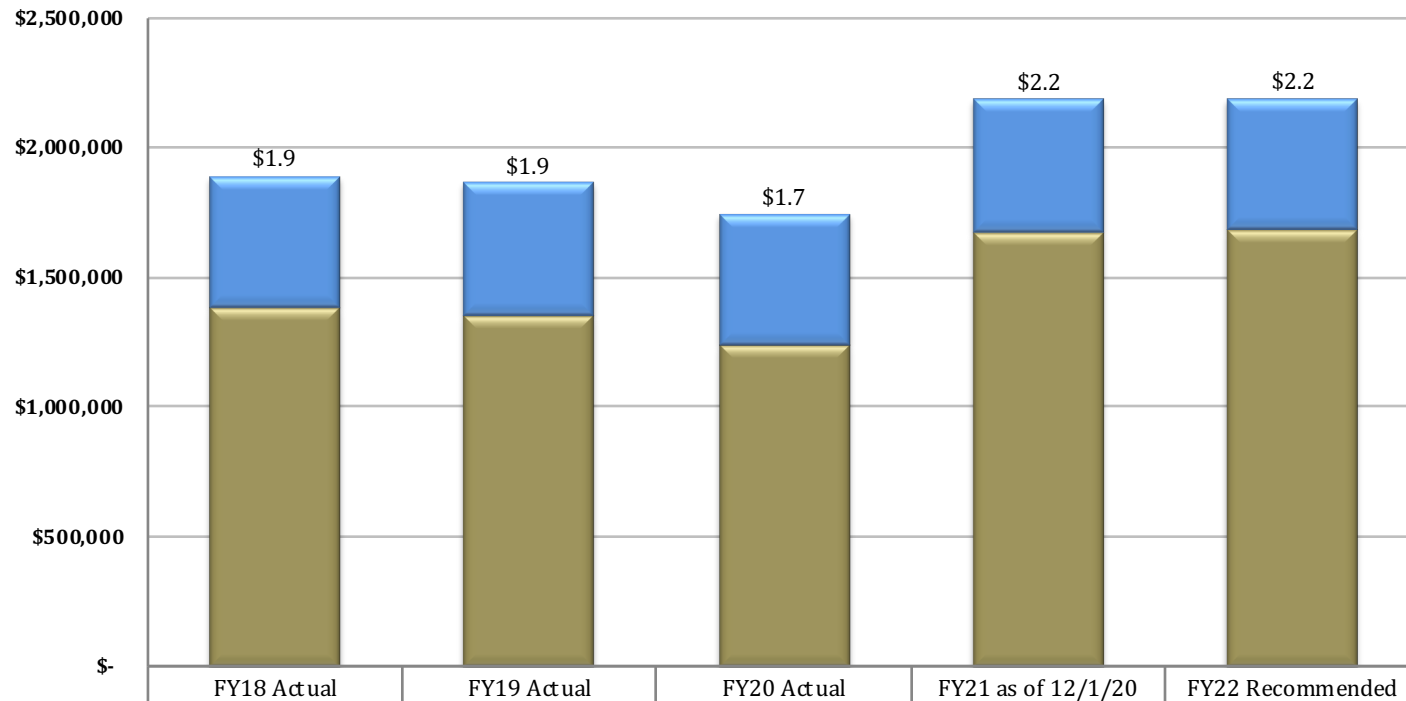
Developmental Disabilities Council

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.



Developmental Disabilities Council

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



	FY18 Actual	FY19 Actual	FY20 Actual	FY21 as of 12/1/20	FY22 Recommended
SGF	\$507,067	\$507,517	\$507,517	\$507,517	\$507,517
IAT	\$-	\$-	\$-	\$-	\$-
FSGR	\$-	\$-	\$-	\$-	\$-
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$1,382,586	\$1,356,447	\$1,237,810	\$1,676,825	\$1,682,318

Authorized Positions	8	8	8	8	8
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Developmental Disabilities Council

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

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	FY21 Operating Budget (<i>as of December 1, 2020</i>)
\$0	\$0	\$0	\$0	\$13,181	\$13,181	0	Market Rate – Classified
\$0	\$0	\$0	\$0	(\$45,392)	(\$45,392)	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	(\$2,608)	(\$2,608)	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$1,423	\$1,423	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$750	\$750	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$2,946	\$2,946	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$5,000	\$5,000	0	Acquisitions and Major Repairs
\$0	\$0	\$0	\$0	(\$3,000)	(\$3,000)	0	Non-recurring Acquisitions and Major Repairs
\$0	\$0	\$0	\$0	\$63	\$63	0	Risk Management
\$0	\$0	\$0	\$0	\$69	\$69	0	UPS Fees
\$0	\$0	\$0	\$0	(\$427)	(\$427)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$1,058	\$1,058	0	Office of Technology Services (OTS)
\$0	\$0	\$0	\$0	\$300	\$300	0	Office of State Procurement
\$0	\$0	\$0	\$0	(\$26,637)	(\$26,637)	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$32,130	\$32,130	0	Increases federal funding to properly align the budget for FY22 to available revenues.
\$0	\$0	\$0	\$0	\$32,130	\$32,130	0	Total Other Adjustments
\$0	\$0	\$0	\$0	\$5,493	\$5,493	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$507,517	\$0	\$0	\$0	\$1,682,318	\$2,189,835	8	Total Recommended in the Governor's Executive Budget



Developmental Disabilities Council

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$507,517	General state revenues.
Federal Funds	\$1,682,318	Federal developmental disabilities grant.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Developmental Disabilities Council

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$756,404	\$835,446	\$805,746	36.8%	(\$29,700)
Salaries	\$487,065	\$536,749	\$549,046	25.1%	\$12,297
Other Compensation	\$4,448	\$0	\$0	0.0%	\$0
Related Benefits	\$264,891	\$298,697	\$256,700	11.7%	(\$41,997)
Operating Expenses:	\$102,348	\$150,985	\$150,985	6.9%	\$0
Travel	\$29,657	\$50,500	\$50,500	2.3%	\$0
Operating Services	\$68,989	\$91,985	\$91,985	4.2%	\$0
Supplies	\$3,702	\$8,500	\$8,500	0.4%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$884,535	\$1,194,911	\$1,228,104	56.1%	\$33,193
Other Charges	\$862,324	\$1,150,000	\$1,182,130	54.0%	\$32,130
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$22,211	\$44,911	\$45,974	2.1%	\$1,063
Acquisitions & Major Repairs:	\$2,040	\$3,000	\$5,000	0.2%	\$2,000
Acquisitions	\$2,040	\$3,000	\$5,000	0.2%	\$2,000
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$1,745,327	\$2,184,342	\$2,189,835	100.0%	\$5,493



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.

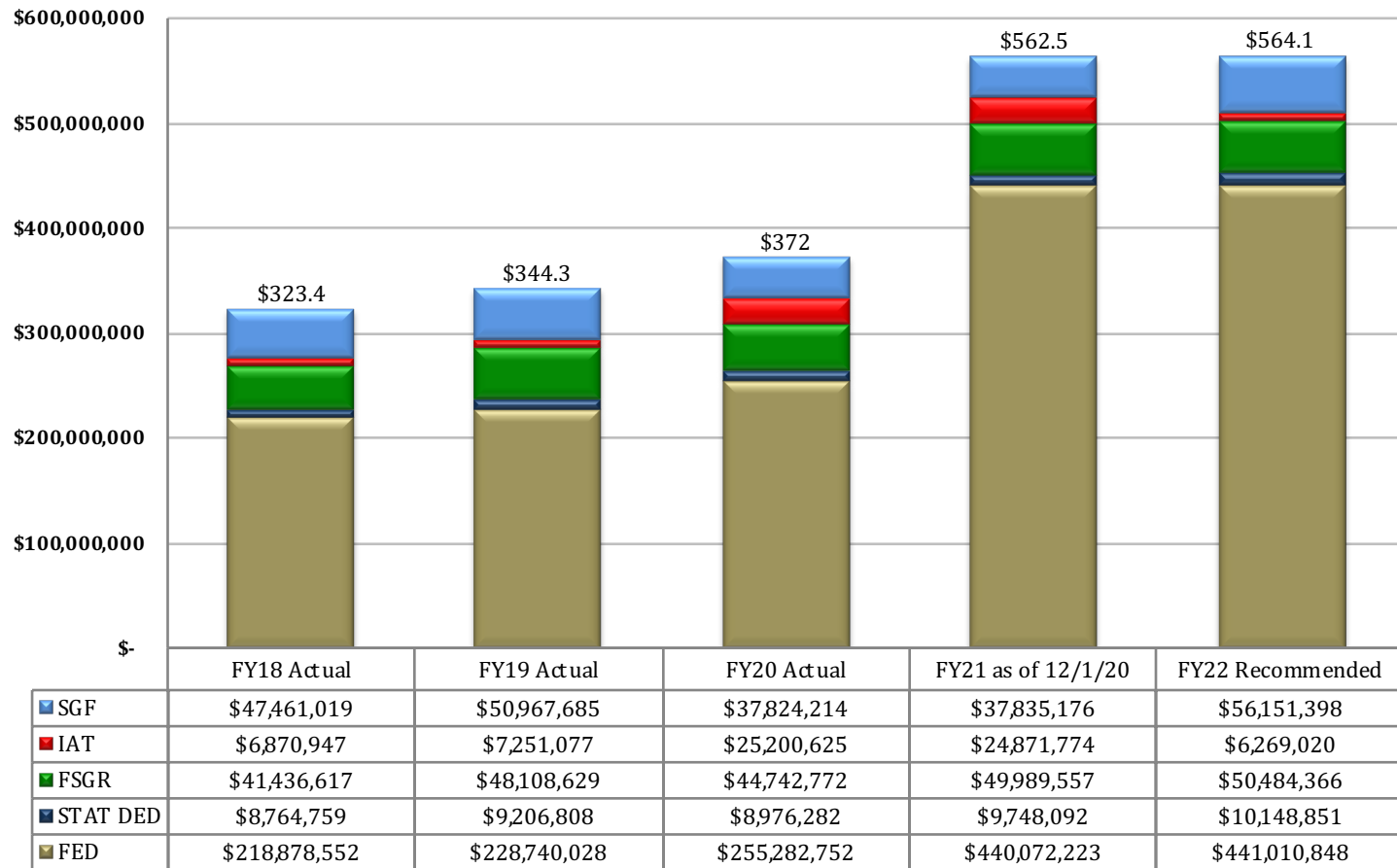
Specifically, OPH provides the following services:

- 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

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



Authorized Positions	1,202	1,214	1,229	1,237	1,235
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Office of Public Health

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$37,835,176	\$24,871,774	\$49,989,557	\$9,748,092	\$440,072,223	\$562,516,822	1,237	FY21 Operating Budget (as of December 1, 2020)
\$902,942	\$41,820	\$601,976	\$0	\$956,276	\$2,503,014	0	Market Rate – Classified
\$398,901	\$19,335	\$288,758	\$0	\$437,102	\$1,144,096	0	Related Benefits Base Adjustment
(\$163,086)	(\$7,840)	(\$117,972)	\$0	(\$178,613)	(\$467,511)	0	Retirement Rate Adjustment
\$96,221	\$4,429	\$66,016	\$0	\$99,950	\$266,616	0	Group Insurance Rate Adjustment for Active Employees
\$92,051	\$4,470	\$66,618	\$0	\$100,861	\$264,000	0	Group Insurance Rate Adjustment for Retirees
\$1,066,416	\$17,856	\$741,068	\$0	\$1,087,376	\$2,912,716	0	Salary Base Adjustment
(\$1,735,565)	(\$80,070)	(\$1,253,061)	\$0	(\$1,897,171)	(\$4,965,867)	0	Attrition Adjustment
(\$181,597)	\$0	\$0	\$0	(\$62,701)	(\$244,298)	(2)	Personnel Reductions
\$0	\$0	\$540,966	\$0	\$1,242,285	\$1,783,251	0	Acquisitions and Major Repairs
\$0	\$0	(\$439,560)	\$0	(\$846,740)	(\$1,286,300)	0	Non-recurring Acquisitions and Major Repairs
\$47,383	\$0	\$0	\$0	\$0	\$47,383	0	Risk Management
(\$572,597)	\$0	\$0	\$0	\$0	(\$572,597)	0	Rent in State-Owned Buildings
\$1,188	\$0	\$0	\$0	\$0	\$1,188	0	Maintenance in State-Owned Buildings
(\$2,739)	\$0	\$0	\$0	\$0	(\$2,739)	0	Capitol Police/Capitol Park Security
\$4,175	\$0	\$0	\$0	\$0	\$4,175	0	UPS Fees
\$42,848	\$0	\$0	\$0	\$0	\$42,848	0	Civil Service Fees
\$5,343	\$0	\$0	\$0	\$0	\$5,343	0	State Treasury Fees
\$40,130	\$0	\$0	\$0	\$0	\$40,130	0	Office of Technology Services (OTS)
\$27,462	\$0	\$0	\$0	\$0	\$27,462	0	Administrative Law Judges
\$44,751	\$0	\$0	\$0	\$0	\$44,751	0	Office of State Procurement
\$18,602,754	(\$18,602,754)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$18,716,981	(\$18,602,754)	\$494,809	\$0	\$938,625	\$1,547,661	(2)	Total Statewide Adjustments
(\$130,759)	\$0	\$0	\$130,759	\$0	\$0	0	Means of financing substitution to balance revenues with projected collections in the Oyster Sanitation Fund in FY22.
(\$270,000)	\$0	\$0	\$270,000	\$0	\$0	0	Means of financing substitution to balance revenues with projected collections in the Vital Records Conversion Fund in FY22.
(\$400,759)	\$0	\$0	\$400,759	\$0	\$0	0	Total Means of Financing Substitutions
\$18,316,222	(\$18,602,754)	\$494,809	\$400,759	\$938,625	\$1,547,661	(2)	Total of All Adjustments Recommended in the Governor's Executive Budget
\$56,151,398	\$6,269,020	\$50,484,366	\$10,148,851	\$441,010,848	\$564,064,483	1,235	Total Recommended in the Governor's Executive Budget



Office of Public Health

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$56,151,398	General state revenues.
Interagency Transfers	\$6,269,020	Medicaid payments. Payments from the Department of Children and Family Services to support the Nurse Home Visitation program for first-time mothers with an income less than 133% of Federal Poverty Level. Payments from the La. Department of Education to inspect summer feeding sites.
Fees and Self-generated Revenues	\$50,484,366	Regulatory fees. Patient fees. Vital records fees.
Statutory Dedications	\$10,148,851	Louisiana Fund Oyster Sanitation Fund Telecommunications for the Deaf Fund Vital Records Conversion Fund
Federal Funds	\$441,010,848	Various federal public health grants.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$1

FY20 Interagency Transfers Reversions to the General Fund: \$17,465



Office of Public Health

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$124,431,445	\$141,567,898	\$142,980,664	25.3%	\$1,412,766
Salaries	\$74,597,262	\$82,339,248	\$83,610,717	14.8%	\$1,271,469
Other Compensation	\$4,666,208	\$7,625,298	\$7,625,298	1.4%	\$0
Related Benefits	\$45,167,975	\$51,603,352	\$51,744,649	9.2%	\$141,297
Operating Expenses:	\$26,008,841	\$31,478,865	\$31,478,865	5.6%	\$0
Travel	\$2,076,156	\$2,708,857	\$2,708,857	0.5%	\$0
Operating Services	\$11,925,520	\$13,752,790	\$13,752,790	2.4%	\$0
Supplies	\$12,007,165	\$15,017,218	\$15,017,218	2.7%	\$0
Professional Services	\$38,412,297	\$50,513,851	\$50,513,851	9.0%	\$0
Other Charges:	\$182,810,180	\$337,669,908	\$337,307,852	59.8%	(\$362,056)
Other Charges	\$158,667,113	\$315,896,398	\$315,896,398	56.0%	\$0
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$24,143,067	\$21,773,510	\$21,411,454	3.8%	(\$362,056)
Acquisitions & Major Repairs:	\$363,882	\$1,286,300	\$1,783,251	0.3%	\$496,951
Acquisitions	\$363,882	\$1,286,300	\$1,783,251	0.3%	\$496,951
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$372,026,645	\$562,516,822	\$564,064,483	100.0%	\$1,547,661



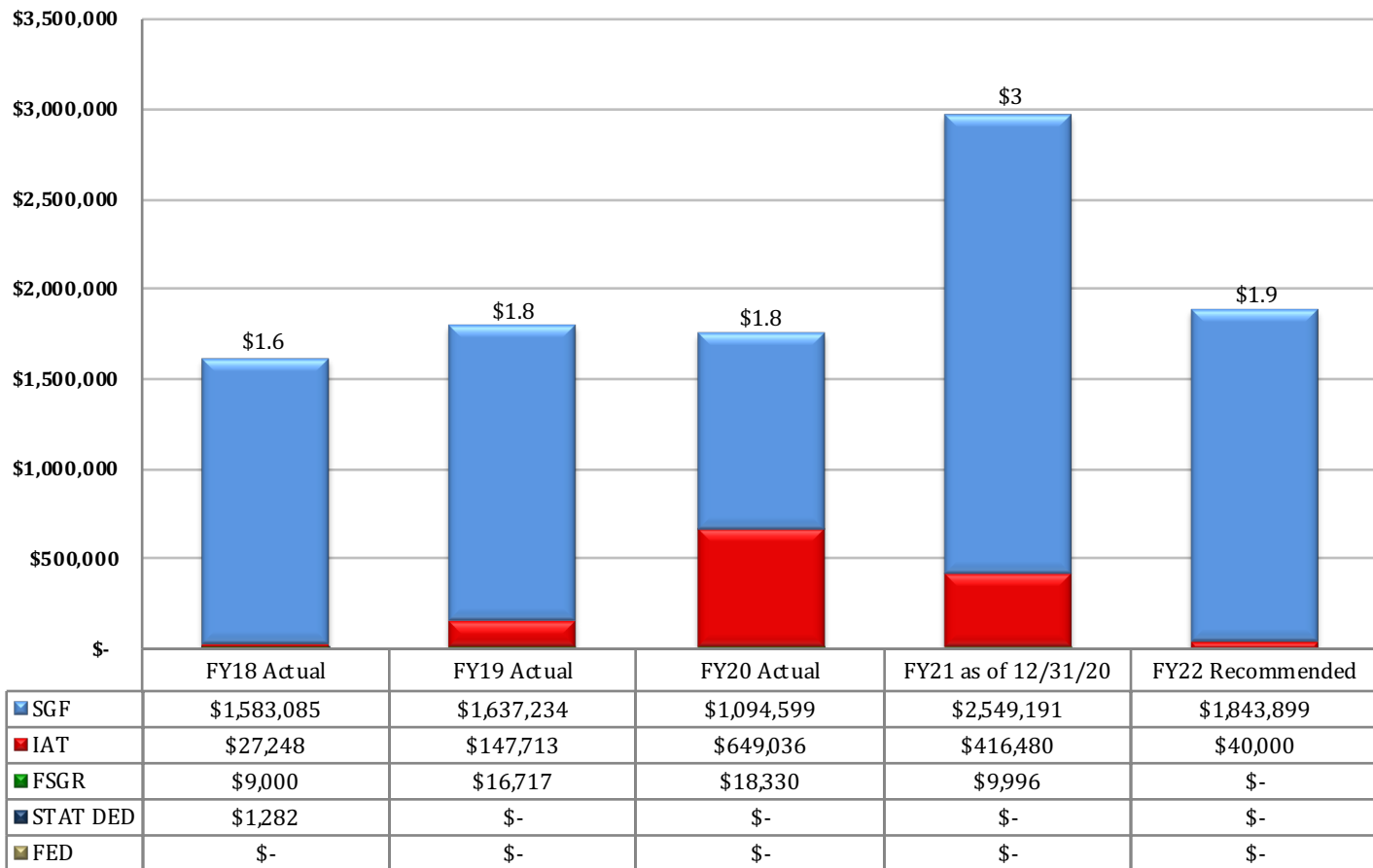
Louisiana Emergency Response Network

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.



Louisiana Emergency Response Network

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



Authorized Positions	7	7	8	8	8
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Louisiana Emergency Response Network

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$2,549,191	\$416,480	\$9,996	\$0	\$0	\$2,975,667	8	FY21 Operating Budget (as of December 1, 2020)
\$15,983	\$0	\$0	\$0	\$0	\$15,983	0	Market Rate – Classified
\$15,856	\$0	\$0	\$0	\$0	\$15,856	0	Related Benefits Base Adjustment
(\$4,311)	\$0	\$0	\$0	\$0	(\$4,311)	0	Retirement Rate Adjustment
\$2,105	\$0	\$0	\$0	\$0	\$2,105	0	Group Insurance Rate Adjustment for Active Employees
\$3,366	\$0	\$0	\$0	\$0	\$3,366	0	Salary Base Adjustment
(\$4,800)	\$0	\$0	\$0	\$0	(\$4,800)	0	Non-recurring Carryforwards
\$3,787	\$0	\$0	\$0	\$0	\$3,787	0	Risk Management
\$48	\$0	\$0	\$0	\$0	\$48	0	UPS Fees
(\$163)	\$0	\$0	\$0	\$0	(\$163)	0	Civil Service Fees
\$387	\$0	\$0	\$0	\$0	\$387	0	Office of Technology Services (OTS)
(\$2,042)	\$0	\$0	\$0	\$0	(\$2,042)	0	Office of State Procurement
\$376,480	(\$376,480)	\$0	\$0	\$0	\$0	0	CARES Act Coronavirus Relief Fund MOF Swap
\$406,696	(\$376,480)	\$0	\$0	\$0	\$30,216	0	Total Statewide Adjustments
\$0	\$0	(\$9,996)	\$0	\$0	(\$9,996)	0	Non-recur grant funding from the Living Well Foundation for an Emergency Nurse Pediatric Course.
(\$1,126,338)	\$0	\$0	\$0	\$0	(\$1,126,338)	0	Non-recur funding for the Orleans Parish Communications Center funded in Act 45 of the 2020 2nd Extraordinary Session.
(\$1,126,338)	\$0	(\$9,996)	\$0	\$0	(\$1,136,334)	0	Total Non-recurring Adjustments

Continued on the next page



Louisiana Emergency Response Network

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$5,000	\$0	\$0	\$0	\$0	\$5,000	0	Provides additional funding for the Stroke Medical Director's contract due to the LERN Board's decision to increase the number of data elements reported by 15. Additionally, they have increased the number of hospitals who report data and mandated data submission for all Acute Stroke Ready Hospitals across the State.
\$9,350	\$0	\$0	\$0	\$0	\$9,350	0	Provides additional funding for the Image Trend contract, which is the software company that hosts EMS-related data. They have seen an 180% increase in ambulance trip data. LERN has gone from .237 Gigabytes of attachment storage in 2014 to 47 Gigabytes currently. This vendor has not increased the contract price in the past 12 years even though their standard practice is to raise prices 3% annually.
\$14,350	\$0	\$0	\$0	\$0	\$14,350	0	<i>Total Other Adjustments</i>
<i>(\$705,292)</i>	<i>(\$376,480)</i>	<i>(\$9,996)</i>	\$0	\$0	<i>(\$1,091,768)</i>	0	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$1,843,899	\$40,000	\$0	\$0	\$0	\$1,883,899	8	Total Recommended in the Governor's Executive Budget



Louisiana Emergency Response Network

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$1,843,899	General state revenues.
Interagency Transfers	\$40,000	Transfer from the La. Highway Safety Commission of grant funding to recruit and education ambulance providers to submit electronic crash data and to conduct an injury scaling course for trauma center/trauma program registrars, managers and hospitals.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$92,804

FY20 Interagency Transfers Reversions to the General Fund: \$2,125.84



Louisiana Emergency Response Network

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$1,029,211	\$1,068,841	\$1,101,840	58.5%	\$32,999
Salaries	\$681,473	\$714,645	\$729,350	38.7%	\$14,705
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$347,738	\$354,196	\$372,490	19.8%	\$18,294
Operating Expenses:	\$233,631	\$265,112	\$248,116	13.2%	(\$16,996)
Travel	\$22,556	\$40,000	\$33,000	1.8%	(\$7,000)
Operating Services	\$178,980	\$197,166	\$197,166	10.5%	\$0
Supplies	\$32,095	\$27,946	\$17,950	1.0%	(\$9,996)
Professional Services	\$305,124	\$337,847	\$338,047	17.9%	\$200
Other Charges:	\$191,714	\$1,303,867	\$195,896	10.4%	(\$1,107,971)
Other Charges	\$61,199	\$1,166,338	\$40,000	2.1%	(\$1,126,338)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$130,515	\$137,529	\$155,896	8.3%	\$18,367
Acquisitions & Major Repairs:	\$2,285	\$0	\$0	0.0%	\$0
Acquisitions	\$2,285	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$1,761,965	\$2,975,667	\$1,883,899	100.0%	(\$1,091,768)



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 children, individuals and families, the elderly, and disabled persons. In addition, the Medicaid program finances the provision of health care services for the uninsured. Today, approximately 1.8 million individuals are enrolled in Louisiana's Medicaid program.

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 government to determine the structure of its Medicaid program in terms of eligibility, benefits, reimbursement methodologies, and financing mechanisms.

States administer their Medicaid programs under a Medicaid state plan, which is an agreement between each state and the federal government describing how that state operates its Medicaid program in accordance with federal rules. The state plan establishes the groups covered, services provided and methodologies for provider reimbursements as well as describes the administrative activities of the state.

When a state wants to make a change to its program policies or operational approach, states may submit state plan amendments (SPAs) to the Centers for Medicare and Medicaid Services (CMS) for review and approval. States may also submit SPAs to request to make corrections or update their Medicaid state plans with new information.

In addition, mechanisms have been established allowing states to apply for approval to structure aspects of Medicaid in a manner that does not conform to all federal rules and regulations. The federal law permits the secretary of the U.S. Department of Health and Human Services to approve waivers of some federal requirements so that the federal government and states may explore new approaches to the delivery of and payment for health care services within certain budgetary constraints. Louisiana currently has 10 active Medicaid waivers and one pending for the Children's Medicaid Option expansion pursuant to Act 421 of the 2019 Regular Legislative Session (Act 421 - Children's Medicaid Option).



The Medicaid Program

Louisiana has made the decision to expand its Medicaid program beyond the minimum federal mandates for both eligibility and services.

As Medicaid is an entitlement program, for those who qualify for services, a state is required to provide both the mandatory services and any optional services it elects to offer to the Medicaid enrollees, within certain parameters.

In FY21, Medicaid eligibility expanded to include the Act 421 - Children's Medicaid Option population – disabled children not normally eligible for Medicaid due to income limitations that, pursuant to Section 134 of the Tax Equity and Fiscal Responsibility Act of 1982, state Medicaid programs may opt to disregard the parent's income so that the child may then qualify for Medicaid. CMS approval is required prior to its implementation.

The majority of the growth in enrollment over the past several 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 617,709 individuals enrolled in the Medicaid program under the ACA expansion as of the end of February 2021.



The Medicaid Program

Current Medicaid Eligibility Groups

	Program	Description	Income Limit
A. Children	A1. CHAMP - Low Income Children	Ages 0 to 18 (through 19 th birthday) with other insurance Ages 6 to 18 (through 19 th birthday) Uninsured. Individuals receive an enhanced LaCHIP rate Ages 0 to 5 Uninsured	142% of poverty; No assets test > 108% and up to 142% of poverty; No assets test 142% of poverty; No assets test
	A2. LaCHIP (Title XXI)	Ages 0 to 18 (through 19 th birthday)	> 142% and up to 212% of poverty; No assets test
	A3. LaCHIP Affordable Plan (LAP)	Ages 0 to 18 (through 19 th birthday)	> 212% and up to 250% of poverty; Some cost sharing involved; No assets test
	A4. Deemed Eligible Child	Age 0 (through first birthday)	Infants born to Medicaid eligible pregnant women
	A5. CWO Children	Children under age 18 in Foster Care programs through the Department of Children & Family Services' Child Welfare Office (CWO)	Eligibility determined by the Child Welfare Office
B. Families – Parents and Children	B1. Parent/Caretaker Relative Group (PCR)	Parent/Caretaker relative who lives with a dependent child	19% of poverty; No assets test
	B2. MAGI - Related Medically Needy	Children and families who have income below regular Medically Needy income standards and are ineligible for other MAGI-related groups	15% of poverty (individuals and couples); No assets test
	B3. MAGI - Related Spend Down Medically Needy	Children and families who have more income than allowed but qualify once the amount spent on medical expenses is considered	No Limit. All income over 15% of poverty considered available to meet medical expenses for quarter; No assets test
	B4. Temporary Aid for Needy Families (TANF) Recipients	Recipients of cash assistance as determined by the Department of Children & Family Services	15% of poverty; Assets limit: \$2,000
	B5. Transitional Medicaid	Continues coverage for families who lost PCR or TANF eligibility because of an increase in earnings	No limit for first six months and 185% of poverty for coverage in seventh through twelfth month of transitional eligibility period; No assets test
C. Women	C1. CHAMP /LaMOMS -Pregnant Women	Covers each month of pregnancy and 2-month postpartum period	133% of poverty; No assets test
	C2. LaCHIP IV (Title XXI)	Covers conception to birth for low-income, pregnant mothers who are not otherwise eligible for Medicaid regardless of citizenship	209% of poverty; No assets test
	C3. Breast and Cervical Cancer	Women under age 65 diagnosed with breast or cervical cancer, in a precancerous condition or early stage cancer	250% of poverty; No assets test

	Program	Description	Income Limit
D. Aged, Blind and Disabled	D1. Disabled Adult/Child (DAC)	Individuals over age 18 who become blind or disabled before age 22, and lost SSI eligibility on or after 7/1/87, as a result of entitlement to or increase in Social Security Administration Child Insurance Benefits	Social Security benefits are disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D2. Disabled Widows/Widowers	Disabled individuals who lost SSI because of the 1984 Social Security Widow/er's re-computation	Social Security 1984 Widow/er's adjustment is disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D3. SSI Recipients	Aged and/or disabled individuals receiving SSI cash payments as determined by SSA	74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D4. SGA Disabled Widows/Widowers/ Surviving Divorced Spouse	Individuals who are not entitled to Medicare Part A and lost SSI because of receipt of Social Security Disabled Widow/er's benefits	All cost of living raises and Social Security Disabled Widow/er's benefits are disregarded in determining countable income with 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D5. PICKLE	Former SSI Recipients of two different groups of aged, blind and disabled who lost SSI eligibility due to Retirement, Survivors' and Disability Insurance (RDSI) cost of living increase	All cost of living raises are disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D6. Provisional Medicaid	Aged and disabled individuals who meet SSI criteria without first having a SSI determination made by SSA	74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D7. Early Widows/Widowers	Individuals who lost SSI because of receipt of RSDI Early Widow/er's Benefits	Social Security Early Widow/er's benefits are disregarded in determining countable income with limit 74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple
	D8. QMB - Qualified Medicare Beneficiary	Pays Medicare Part A and B premiums, deductibles and co-insurance	100% of poverty (+\$20); Asset limits: \$7,560 individual and \$11,340.
	D9. SLMB - Specified Low-Income Medicare Beneficiary	Pays Medicare Part B premium only	> 100% and up to 120% of poverty (+\$20); Asset limits: \$7,560 individual and \$11,340.
	D10. QI-1 - Qualified Individual Category 1	Pays Medicare Part B premium only	> 120% and up to 135% of poverty (+\$20); Asset limits: \$7,560 individual and \$11,340 couple.
	D11. QDWI - Qualified Disabled Working Individual	Pays Medicare Part A for individuals under age 65 who lost SSA disability benefits and premium-free Part A coverage	200% of poverty; Asset limits: \$4,000 individual and \$6,000 couple
	D12. Long Term Care (Home and Community Based)	Individuals who meet the level of care criteria for institutional care (nursing homes and ICF/ID) or home and community-based services)	222%* of poverty (3 times the limit for SSI recipients); Asset limits: \$2,000 individual and \$3,000 couple (both reside in an institution); or \$123,600 for an institutionalized individual with a community spouse (one not residing in an institution)
	D13. Long Term Care and Home and Community-Based Services Medically Needy Spend-Down	Individuals who meet the level of care criteria for institutionalized care or home and community-based services	All income over 222%* of poverty is considered available to meet medical expenses. Asset limits: \$2,000 individual or \$123,600 for an institutionalized individual with a community spouse
	D14. Non-MAGI Medically Needy Spend-Down	Qualified individuals and families who have more income than allowed but qualify once the amount spent on medical expenses is considered.	All income over 15% of poverty is considered available to meet medical expenses for quarter - For Long Term Care (institutions only) all income over 222%* of poverty; Asset limits: \$2,000 individual or \$123,600 for an institutionalized individual with a community spouse.
	D15. Acute Care	Individuals who have been or are expected to be in a medical institution for a continuous period of 30 days	74%* of poverty (+\$20); Asset limits: \$2,000 individual and \$3,000 couple or \$123,600 for an institutionalized individual with a community spouse
	D16. Medicaid Purchase Plan (MPP)	Working individuals that are age 16 to 64 with disabilities that matches SSA standards that can buy health coverage offered by Louisiana Medicaid	100% (+\$20) of poverty; Asset limit: \$10,000 individual/couple
	D17. Family Opportunity Act (FOA)	Offers Medicaid Buy-in for children under age 19 with disabilities who are not eligible for SSI disability benefits due to income	300% of poverty; Families above 200% of poverty must pay a premium; No assets test



The Medicaid Program

Current Medicaid Eligibility Groups

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

Source: Louisiana Department of Health



The Medicaid Program

Mandatory Medicaid Services

Hospital Services – Inpatient and Outpatient

Physician Services

Laboratory and X-Ray Services

Prescription Drugs for children, pregnant women and nursing home residents

Long-term Care Facilities (Nursing Homes) for those over age 21

Home Health Services for those over age 21 who are eligible for nursing facility services (including medical supplies and equipment)

Family Planning Services

Services for early and periodic screening, diagnosis and treatment (EPSDT) of those under age 21

Transportation services necessary to ensure an enrollee's access to care

Rural Health Clinics and Federally Qualified Health Centers

Pediatric and Family Nurse Practitioner and Nurse Midwife Services



The Medicaid Program

Largest Optional Services in Louisiana

Adult Dentures

Prescription Drugs for Adults

Hemodialysis

Intermediate Care Facilities for the Developmentally Disabled

Various Home-and-Community-Based Waivers

Long-term Personal Care Services

Program for All-Inclusive Care for the Elderly (PACE)

Pediatric Day Health Centers

Inpatient Mental Health and Psychiatric Rehabilitation Services

Rehabilitation Services

Hospice Services

Case Management Services

Certified RN Anesthetists Services



The Medicaid Program

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.
- 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.

Louisiana's Medicaid program possesses both FFS and managed care aspects.

In addition, Medicaid will pay Medicare premiums, deductibles and co-insurance (to varying degrees based on income) for elderly or disabled persons who are eligible for both Medicare and Medicaid.



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 makes 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

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

Administrative match rates are set by function and do not fluctuate, by design, year-to-year. In general, administrative match rates are a 50-percent/50-percent split between the state and federal governments. However, there are certain functions matched at higher federal participation rates, between 75 percent and 100 percent.

The primary match rate for health care services, the Federal Medical Assistance Percentage (FMAP), differs state-to-state and fluctuates yearly. It is calculated annually by the federal government for each federal fiscal year based on a rolling three-year average of a state's per capita income relative to the U.S. average with a floor of 50 percent and ceiling of 83 percent. For Federal Fiscal Year 2021-2022 (FFY22), the range is from a high of 78.31 percent in Mississippi down to the 50 percent floor for 12 states.

In addition, there are enhanced match rates for items such as the Children's Health Insurance Program (LaCHIP), the eligibility expansion to newly eligible adult population pursuant to the ACA, family planning services, etc.



The Medicaid Program

In response to the COVID-19 pandemic, Congress provided states, in the Families First Coronavirus Response Act (FFCRA, P.L. 116-127), with a temporary 6.2 percentage-point increase in the base FMAP. The increase was enacted on March 18, 2020, but went into effect for the first calendar quarter of 2020 as the HHS secretary's first public health emergency (PHE) declaration was issued on January 31, 2020. The increase will last through the last day of the calendar quarter in which the PHE terminates. The current PHE renewal is currently effective through April 20, 2021. This means the higher FMAPs will remain in effect through at least the end of June 2021, unless the secretary of the Department of Health and Human Services (HHS) declares the end of the PHE earlier.

To aid states in planning for their FY22 state budgets, the Biden administration sent a letter to governors informing them that they believe they will extend the PHE through the end of the calendar year. As such, the Governor's Executive Budget Recommendations assume a blended FMAP of 70.97% federal financial participation (FFP) for FY22. Without the six-month 6.2% COVID-bump, the FMAP would be 67.87% FFP.



The Medicaid Program

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

Medical Vendor Administration is responsible for the development, implementation, and enforcement of the administrative and programmatic policies of the Medicaid program with respect to eligibility, reimbursement, and monitoring the provision of health care services.

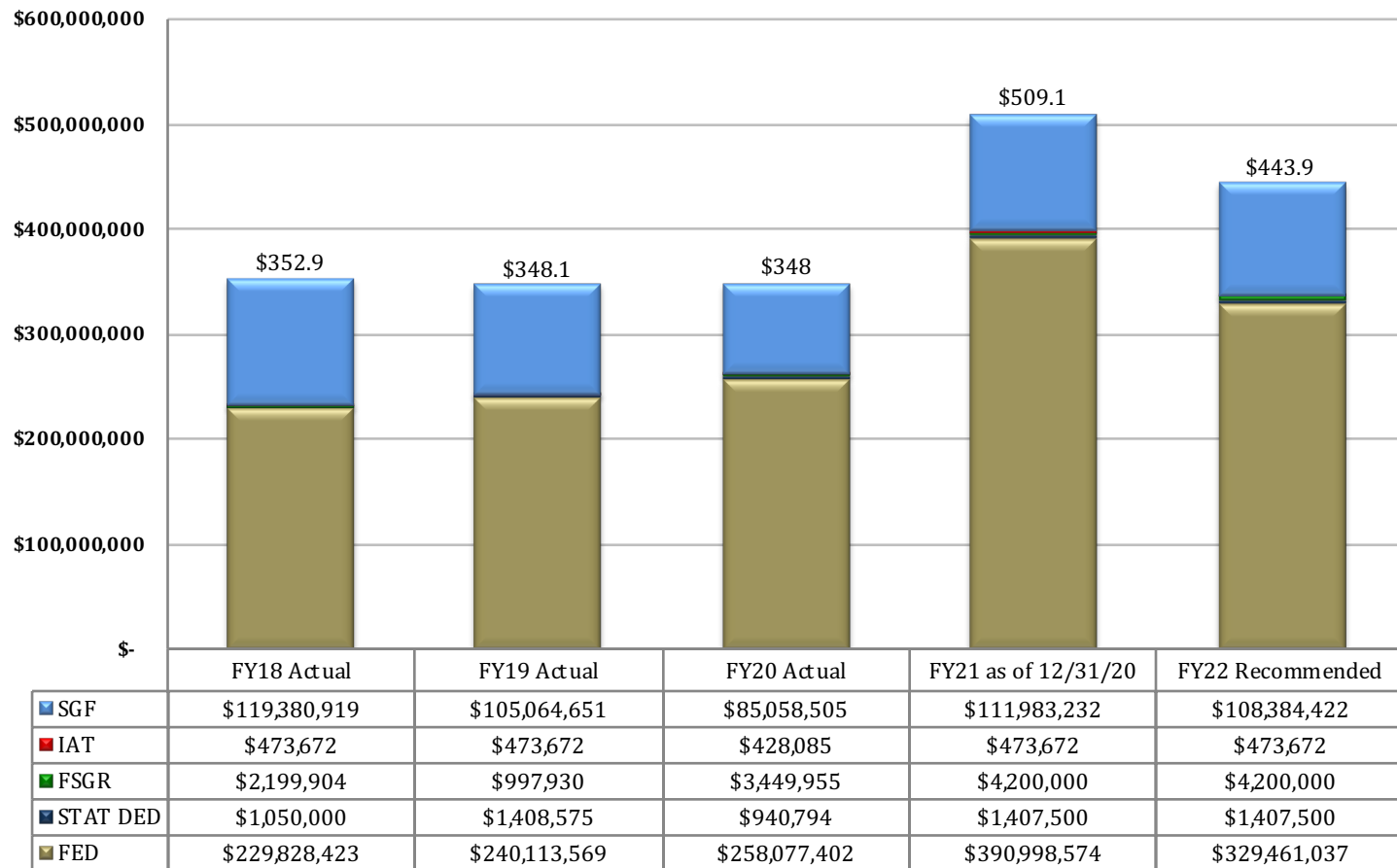
Medical Vendor Payments is the financial entity from which all health care providers serving Medicaid enrollees and the uninsured and the Medicaid managed care plans are paid. Further, MVP consists of four programs.

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



Medical Vendor Administration

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



Authorized Positions	893	895	901	1,026	1,017
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Medical Vendor Administration

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$111,983,232	\$473,672	\$4,200,000	\$1,407,500	\$390,998,574	\$509,062,978	1,026	FY21 Operating Budget (as of December 1, 2020)
\$882,152	\$0	\$0	\$0	\$882,153	\$1,764,305	0	Market Rate – Classified
\$1,536,678	\$0	\$0	\$0	\$1,536,679	\$3,073,357	0	Related Benefits Base Adjustment
(\$162,675)	\$0	\$0	\$0	(\$162,675)	(\$325,350)	0	Retirement Rate Adjustment
\$111,958	\$0	\$0	\$0	\$111,958	\$223,916	0	Group Insurance Rate Adjustment for Active Employees
\$92,340	\$0	\$0	\$0	\$92,340	\$184,680	0	Group Insurance Rate Adjustment for Retirees
\$1,504,041	\$0	\$0	\$0	\$1,504,040	\$3,008,081	0	Salary Base Adjustment
(\$1,749,791)	\$0	\$0	\$0	(\$1,749,792)	(\$3,499,583)	0	Attrition Adjustment
(\$585,970)	\$0	\$0	\$0	(\$585,970)	(\$1,171,940)	(9)	Personnel Reductions
(\$23,513,142)	\$0	\$0	\$0	(\$62,864,190)	(\$86,377,332)	0	Non-recurring Carryforwards
(\$1,650)	\$0	\$0	\$0	(\$1,650)	(\$3,300)	0	Risk Management
(\$107,116)	\$0	\$0	\$0	(\$107,116)	(\$214,232)	0	Rent in State-Owned Buildings
\$2,215	\$0	\$0	\$0	\$2,215	\$4,430	0	Maintenance in State-Owned Buildings
\$829	\$0	\$0	\$0	\$829	\$1,658	0	Capitol Police/Capitol Park Security
\$125	\$0	\$0	\$0	\$125	\$250	0	UPS Fees
\$4,321	\$0	\$0	\$0	\$4,321	\$8,642	0	Civil Service Fees
\$8,942	\$0	\$0	\$0	\$8,941	\$17,883	0	State Treasury Fees
(\$1,031,058)	\$0	\$0	\$0	(\$1,031,058)	(\$2,062,116)	0	Office of Technology Services (OTS)
\$25,065	\$0	\$0	\$0	\$25,065	\$50,130	0	Office of State Procurement
(\$22,982,736)	\$0	\$0	\$0	(\$62,333,785)	(\$85,316,521)	(9)	Total Statewide Adjustments
\$906,552	\$0	\$0	\$0	(\$906,552)	\$0	0	Means of finance substitution replacing Federal Funds with State General Fund (Direct) for the Electronic Visit Verification (EVV) system, as the system can only be matched at the 50% rate until it is certified by CMS. (It is currently funded at 75% FFP. MVA anticipates the system being certified in FY22.)
\$14,152,126	\$0	\$0	\$0	(\$14,152,126)	\$0	0	Means of finance substitution replacing Federal Funds with State General Fund (Direct) to reduce the federal match from 90% to 75% for modernization projects that are moving from the development and implementation phase to maintenance and operations phase, per federal regulations.
\$15,058,678	\$0	\$0	\$0	(\$15,058,678)	\$0	0	Total Means of Financing Substitutions

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Medical Vendor Administration

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$0	\$0	\$0	\$0	\$0	\$0	(3)	Transfers three (3) vacant positions to the OAAS – Administration, Protection and Support Program to hire individuals to support the Permanent Supportive Housing Program as these functions were previously performed by job appointments.
(\$16,376)	\$0	\$0	\$0	(\$49,128)	(\$65,504)	(1)	Transfers one (1) vacant position and the associated funding from Medical Vendor Administration to the Office of the Secretary for the Health Standards Section for disaster related activities and emergency preparedness, coordination, planning, and intervention activities. This adjustment annualizes into FY22 a BA-7 approved in January 2021 for this purpose.
(\$16,376)	\$0	\$0	\$0	(\$49,128)	(\$65,504)	(4)	Total Technical Adjustments
\$0	\$0	\$0	\$0	\$788,181	\$788,181	0	Annualizes federal funding added in FY 21 for transfer to the Permanent Supportive Housing program in the Office of Aging and Adult Services (OAAS).
\$0	\$0	\$0	\$0	\$788,181	\$788,181	0	Total Annualizations
\$700,000	\$0	\$0	\$0	\$6,300,000	\$7,000,000	0	Provides funding for a contract to integrate, configure, and maintain applications and modules in the Enterprise Architecture as CMS requires states to have modular based systems.
\$173,484	\$0	\$0	\$0	\$173,485	\$346,969	0	Provides funding for additional capacity in the EVV system for personal care services due to continued growth of the Home and Community-based Services (HCBS) program and the addition of legacy mental health rehabilitation services to the system.
\$160,762	\$0	\$0	\$0	\$160,762	\$321,524	0	Provides funding for CMS certification of the EVV system and a third party assessment of such system, as is required by CMS to receive an enhanced 75% federal match rate.

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Medical Vendor Administration

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$587,125	\$0	\$0	\$0	\$1,761,374	\$2,348,499	0	Provides funding for interoperability systems required by CMS, including Patient Access and Provider Directory Application Programming Interfaces (APIs), Payer-to-Payer Data Exchange, and systems to improve information reporting and sharing in order to help give patients more access to their health information.
\$2,001,731	\$0	\$0	\$0	\$2,001,730	\$4,003,461	0	Provides funding for the broker managing enrollment for the dental plans and management of the per-member-per-month dental benefits for Medicaid enrollees.
\$250,000	\$0	\$0	\$0	\$2,250,000	\$2,500,000	0	Provides funding for the new Dental Enrollment Broker contract to be certified by CMS and integrated into the Enterprise Architecture structure.
\$250,000	\$0	\$0	\$0	\$2,250,000	\$2,500,000	0	Provides funding for the new Third Party Liability (TPL) module to be certified by CMS and integrated into the Enterprise Architecture structure.
<i>\$4,123,102</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$14,897,351</i>	<i>\$19,020,453</i>	<i>0</i>	<i>Total Workload Adjustments</i>
\$65,711	\$0	\$0	\$0	\$65,711	\$131,422	1	Adds one (1) position and the associated funding to be the lead in the area of hospital finance for the Medicaid program. The position will focus on recommending strategy for hospital financing, developing/financing facility rates, supplemental payment programs, analyzing federal guidance, and developing and modifying policy.
\$152,811	\$0	\$0	\$0	\$152,811	\$305,622	3	Adds three (3) positions and the associated funding for continuous quality improvement activities focusing service delivery, efficient use of resources, and compliance with internal and external requirements.
<i>\$218,522</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$218,522</i>	<i>\$437,044</i>	<i>4</i>	<i>Total Other Adjustments</i>
<i>(\$3,598,810)</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>(\$61,537,537)</i>	<i>(\$65,136,347)</i>	<i>(9)</i>	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$108,384,422	\$473,672	\$4,200,000	\$1,407,500	\$329,461,037	\$443,926,631	1,017	Total Recommended in the Governor's Executive Budget



Medical Vendor Administration

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$108,384,422	General state revenues.
Interagency Transfers	\$473,672	Payments from the Department of Corrections for funding assistance to reinstate the Medicaid Disability Program. Payments from the Department of Children and Family Services (DCFS) for the Coordinated System of Care (CSoc).
Fees and Self-generated Revenues	\$4,200,000	STD Program screening application and other fees. Recovery payments from third parties.
Statutory Dedications	\$1,407,500	Medical Assistance Programs Fraud Detection Fund
Federal Funds	\$329,461,037	Federal financial participation in the administrative costs of the Medicaid program.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$11,338.39



Medical Vendor Administration

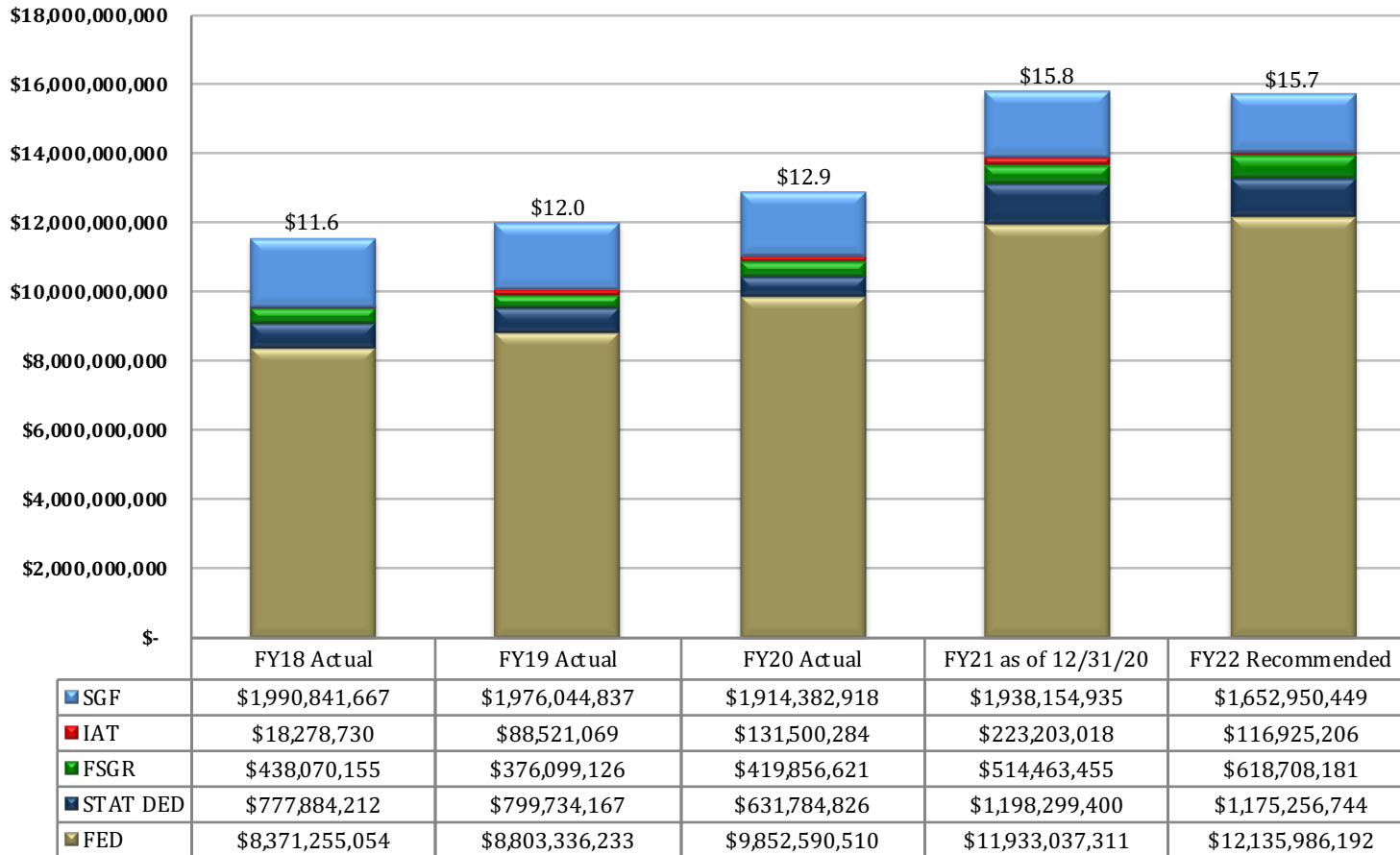
Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$76,302,450	\$88,545,363	\$92,174,369	20.8%	\$3,629,006
Salaries	\$45,432,294	\$52,491,825	\$53,967,793	12.2%	\$1,475,968
Other Compensation	\$1,767,090	\$2,637,870	\$2,023,477	0.5%	(\$614,393)
Related Benefits	\$29,103,066	\$33,415,668	\$36,183,099	8.2%	\$2,767,431
Operating Expenses:	\$3,661,007	\$4,581,935	\$4,577,724	1.0%	(\$4,211)
Travel	\$55,048	\$17,521	\$17,521	0.0%	\$0
Operating Services	\$3,448,211	\$4,301,289	\$4,297,078	1.0%	(\$4,211)
Supplies	\$157,748	\$263,125	\$263,125	0.1%	\$0
Professional Services	\$131,615,485	\$164,657,096	\$150,643,430	33.9%	(\$14,013,666)
Other Charges:	\$136,375,799	\$251,278,584	\$196,531,108	44.3%	(\$54,747,476)
Other Charges	\$33,022,645	\$74,966,010	\$51,480,752	11.6%	(\$23,485,258)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$103,353,154	\$176,312,574	\$145,050,356	32.7%	(\$31,262,218)
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$347,954,741	\$509,062,978	\$443,926,631	100.0%	(\$65,136,347)



Medical Vendor Payments

Total Budget by Fiscal Year and Means of Finance
(in billions)





Medical Vendor Payments

Summary of the Governor's Executive Budget Recommendations for Fiscal Year 2021-2022

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$1,938,154,935	\$223,203,018	\$514,463,455	\$1,198,299,400	\$11,933,037,311	\$15,807,158,119	FY21 Operating Budget (as of December 1, 2020)
(\$2,075,157)	(\$2,755,200)	\$0	\$0	(\$10,606,978)	(\$15,437,335)	Non-recurring Carryforwards
(\$2,075,157)	(\$2,755,200)	\$0	\$0	(\$10,606,978)	(\$15,437,335)	Total Statewide Adjustments
(\$366,158,073)	\$0	\$0	\$366,158,073	\$0	\$0	Means of financing substitution reducing SGF to use excess La. Medical Assistance Trust Fund (MATF) proceeds realized in FY21 due to the extension of the 6.2% increase to the FMAP during the COVID PHE declaration.
\$211,007,465	\$0	\$0	(\$211,007,465)	\$0	\$0	Means of financing substitution replacing the excess MATF proceeds realized in FY20 and utilized finance the budget in FY21 due to the extension of the 6.2% increase to the FMAP during the COVID PHE declaration.
\$114,733,511	\$0	\$0	(\$114,733,511)	\$0	\$0	Means of financing substitution to balance the FY22 budget to the available statutorily dedicated revenues. The specific funds being adjusted herein are the La. Fund, +\$1,074,787; Health Excellence Fund, -\$1,227,303; and La. Medical Assistance Trust Fund, -\$114,580,995.
\$24,105,951	\$0	\$0	(\$24,105,951)	\$0	\$0	Means of financing substitution removing the funding out of the Medicaid Trust Fund for the Elderly from the budget for FY22 as it may only be used to rebase nursing home rates, which occurred in FY21.
(\$219,159,436)	\$6,167,107	\$699,098	\$0	\$212,293,231	\$0	Means of financing substitution to balance to the changes in federal financial participation (FFP) in the Medicaid program for FY22.
(\$235,470,582)	\$6,167,107	\$699,098	\$16,311,146	\$212,293,231	\$0	Total Means of Financing Substitutions
(\$9,549,560)	\$0	\$0	\$0	(\$26,650,440)	(\$36,200,000)	Non-recurs funding added in Act 45 of the Second Extraordinary Legislative Session of 2021 for retainer payments to providers of adult day center services and temporary rate increases (to address hazard pay, overtime compensation, COVID-related expenses, etc.) for providers of home and community based services and intermediate care facilities for the developmentally disabled.
\$0	\$0	\$0	(\$47,770,572)	(\$155,412,510)	(\$203,183,082)	Non-recurs funding added in FY21 for the final payment of the federal health insurance provider fee.
(\$9,549,560)	\$0	\$0	(\$47,770,572)	(\$182,062,950)	(\$239,383,082)	Total Non-recurring Adjustments

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Medical Vendor Payments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
						Annualizes the costs associated with the implementation of 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.
\$4,369,680	\$0	\$0	\$0	\$9,230,320	\$13,600,000	
\$4,369,680	\$0	\$0	\$0	\$9,230,320	\$13,600,000	Total Annualizations
						Provides for the overall growth in the cost of the managed care program for FY22. The adjustments are for the following purposes: changes in enrollment; increases in the monthly premiums based on utilization/costs; and adjusts for COVID-related expenditures (risk corridor and PHE ending in 2021). This adjustment also balances the funding for the managed care program to the revenues projected to be available to finance this program in FY22.
(\$108,358,423)	\$0	\$157,200,966	\$99,484,347	\$849,872,348	\$998,199,238	
\$0	\$0	(\$7,916,516)	\$0	\$16,932,734	\$9,016,218	Adjusts the funding for the Medicaid Managed Care Incentive Payment (MCIP) program to balance to projected managed care payments in FY22.
\$8,592,976	\$0	\$4,455,157	\$663,443	\$40,013,157	\$53,724,733	Provides for the overall growth in the cost of the Dental Benefits managed care program for FY22. This adjustment also balanced the funding for this program to revenues projected to be available in FY22 to finance the program.
\$3,527,852	\$0	\$0	\$0	\$7,467,695	\$10,995,547	Balances the budget of the Medicaid program to those of the various state agencies receiving Medicaid claims and uncompensated care costs payments in FY22.
\$46,621,415	\$0	\$0	\$0	\$44,354,334	\$90,975,749	Provides funding for the projected growth in the costs of the Medicare Buy-Ins Program for dual Medicare/Medicare eligibles for FY22. The Parts A and B adjustments total \$65.4 million and the Part D clawback payment is growing by \$25.6 million.
(\$49,616,180)	\$0	\$153,739,607	\$100,147,790	\$958,640,268	\$1,162,911,485	Total Workload Adjustments

continued on next page



Medical Vendor Payments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$0	\$0	\$0	(\$686,113)	(\$1,575,583)	(\$2,261,696)	Reduces funding for the Coordinated System of Care (CSOC) program based on projected expenditures on this program in FY22.
\$0	(\$109,689,719)	(\$50,193,979)	(\$91,044,907)	(\$806,453,074)	(\$1,057,381,679)	Removes funding for the "money follows the patient" (MFP) hospital directed payment methodology as LDH is redesigning the methodology and funding will not be needed in FY22.
\$2,962,563	\$0	\$0	\$0	\$6,257,989	\$9,220,552	Provides funding for an inflationary increase in the ICF/DD rates in FY22, as required in non-rebase fiscal years.
\$4,174,750	\$0	\$0	\$0	\$8,818,558	\$12,993,308	Provides funding for Medicaid coverage of support services, case management activities, mobile crisis support and Community Grief Crisis support services, and Behavioral Health Urgent Care services as part of the US DOJ Settlement to transition individuals with serious mental illness from nursing facilities to the community.
\$0	\$0	\$0	\$0	\$8,407,100	\$8,407,100	Provides funding for payments to local education agencies for school-based health services in accordance with the Medicaid State Plan.
\$7,137,313	(\$109,689,719)	(\$50,193,979)	(\$91,731,020)	(\$784,545,010)	(\$1,029,022,415)	<i>Total Other Adjustments</i>
(\$285,204,486)	(\$106,277,812)	\$104,244,726	(\$23,042,656)	\$202,948,881	(\$107,331,347)	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$1,652,950,449	\$116,925,206	\$618,708,181	\$1,175,256,744	\$12,135,986,192	\$15,699,826,772	Total Recommended in the Governor's Executive Budget



Medical Vendor Payments

FY22 Recommended Means of Financing

Means of Finance	Amount	Major Sources of Funding
State General Fund (Direct)	\$1,652,950,449	General state revenues.
Interagency Transfers	\$116,925,206	Payments from other state agencies for use as state match in the Medicaid program.
Fees and Self-generated Revenues	\$618,708,181	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.
Statutory Dedications	\$1,175,256,744	Health Excellence Fund Hospital Stabilization Fund Louisiana Fund Louisiana Medical Assistance Trust Fund New Opportunities Waiver (NOW) Fund
Federal Funds	\$12,135,986,192	Federal financial participation in the Medicaid program.

FY20 Reversions

FY20 State General Fund (Direct) Reversions: \$0

FY20 Interagency Transfers Reversions to the General Fund: \$0



Medical Vendor Payments

Categorical Expenditures – FY20, FY21, and FY22

Expenditure Category	FY20 Actual	FY21 EOB (as of 12/01/20)	FY22		FY22 Over/(Under) FY21
			Recommended Budget	Category as a Percent of Total	
Personal Services:	\$0	\$0	\$0	0.0%	\$0
Salaries	\$0	\$0	\$0	0.0%	\$0
Other Compensation	\$0	\$0	\$0	0.0%	\$0
Related Benefits	\$0	\$0	\$0	0.0%	\$0
Operating Expenses:	\$0	\$0	\$0	0.0%	\$0
Travel	\$0	\$0	\$0	0.0%	\$0
Operating Services	\$0	\$0	\$0	0.0%	\$0
Supplies	\$0	\$0	\$0	0.0%	\$0
Professional Services	\$0	\$0	\$0	0.0%	\$0
Other Charges:	\$12,950,115,159	\$15,807,158,119	\$15,699,826,772	100.0%	(\$107,331,347)
Other Charges	\$12,754,726,387	\$15,518,260,524	\$15,399,933,630	98.1%	(\$118,326,894)
Debt Service	\$0	\$0	\$0	0.0%	\$0
Interagency Transfers	\$195,388,772	\$288,897,595	\$299,893,142	1.9%	\$10,995,547
Acquisitions & Major Repairs:	\$0	\$0	\$0	0.0%	\$0
Acquisitions	\$0	\$0	\$0	0.0%	\$0
Major Repairs	\$0	\$0	\$0	0.0%	\$0
Total Expenditures	\$12,950,115,159	\$15,807,158,119	\$15,699,826,772	100.0%	(\$107,331,347)

As Medical Vendor Payments is the budget unit that accounts for Medicaid payments, its entire budget is expended either as Interagency Transfers for payments to state agencies or Other Charges for payments to non-state providers, the managed care companies, or the federal government for Medicare premiums for dual eligibles.