



Louisiana Senate Finance Committee



Fiscal Year 2022-2023 Executive Budget Recommendations

Schedule 09 – Louisiana Department of Health

March 9, 2022

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

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**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 care 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.



Schedule 09 – Louisiana Department of Health

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Office of the Secretary

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Office of Aging
and Adult Services

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Office of Public Health

Medicaid

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Office of Behavioral
Health

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Louisiana Emergency
Response Network

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Medical Vendor
Administration

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Office for Citizens with
Developmental
Disabilities

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Medical Vendor Payments



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

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Jefferson Parish Human
Services Authority

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Northeast Delta Human
Services Authority

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Florida Parishes Human
Services Authority

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Acadiana Area Human
Services District

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Capital Area Human
Services District

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Imperial Calcasieu Human
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Metropolitan Human
Services District

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Central Louisiana Human
Services District

09-309
South Central Louisiana
Human Services Authority

09-377
Northwest Louisiana Human
Services District

09-303
Developmental
Disabilities Council

The Budget for the Louisiana Department of Health

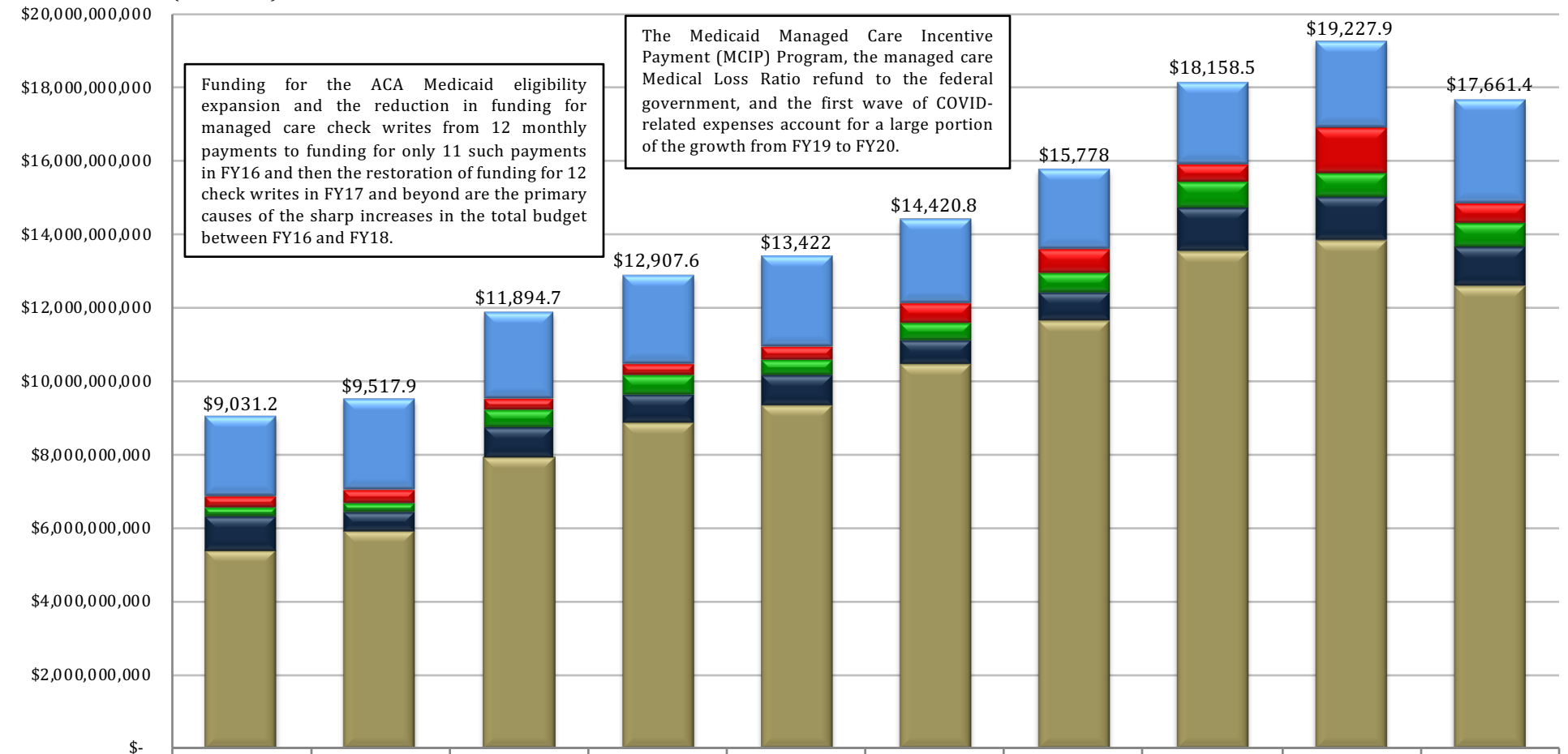


Budget History

Total Budget by Fiscal Year and Means of Finance

(in \$ millions)

The growth from FY15 to FY21 totals 74.7% and from FY15 to FY23, 95.6%.

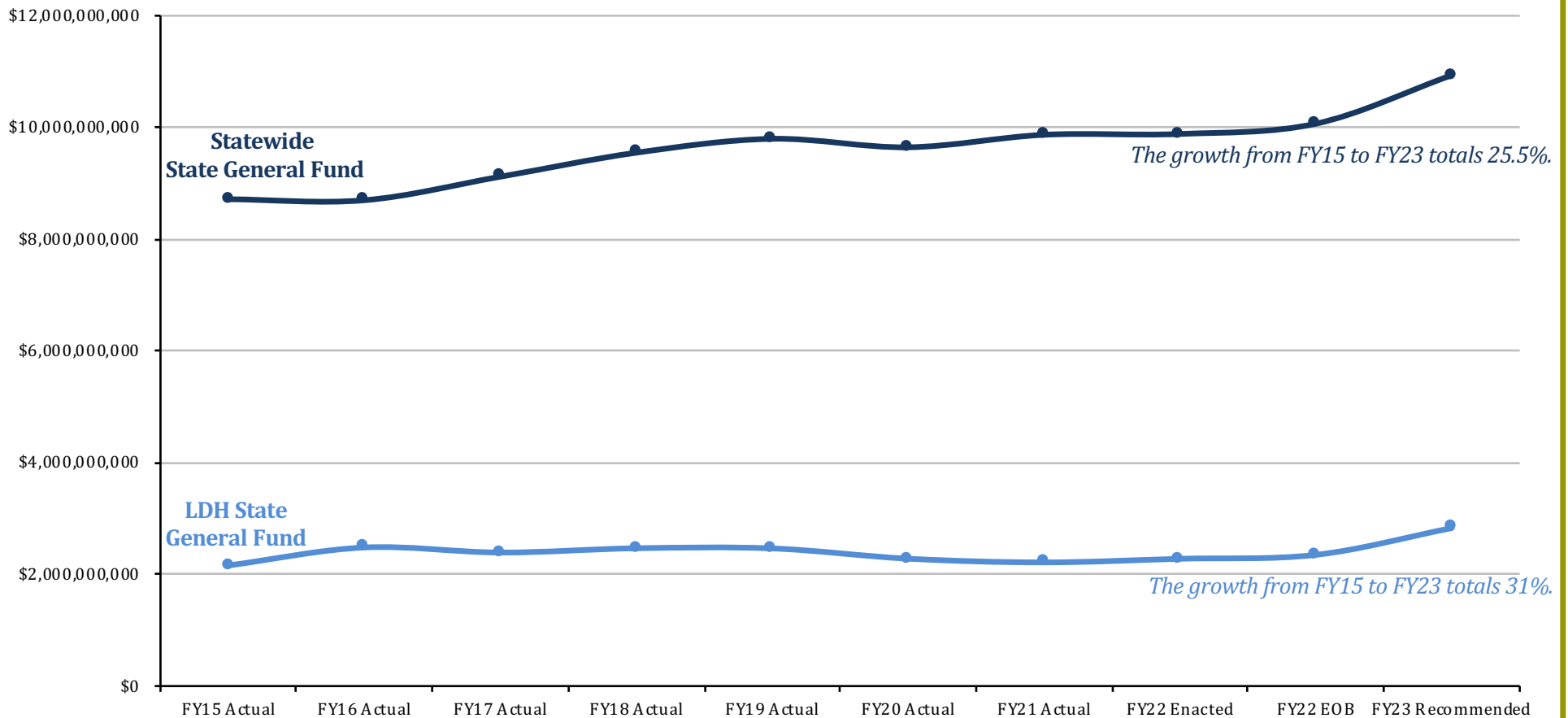


	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Enacted	FY22 EOB as of 12/1/21	FY23 Recommended
SGF	\$2,159,530,454	\$2,481,088,826	\$2,390,817,265	\$2,467,353,116	\$2,464,529,782	\$2,280,463,287	\$2,214,421,452	\$2,278,687,457	\$2,349,184,553	\$2,828,697,630
IAT	\$284,145,847	\$324,441,305	\$283,768,736	\$270,137,392	\$356,312,906	\$560,537,608	\$597,976,320	\$467,722,100	\$1,195,868,343	\$520,026,110
FS GR	\$226,661,279	\$239,757,016	\$437,362,503	\$501,813,681	\$448,599,928	\$486,922,998	\$563,687,044	\$705,076,640	\$705,902,712	\$687,438,351
STAT DED	\$985,989,088	\$543,111,476	\$852,900,036	\$796,737,707	\$819,878,058	\$648,854,202	\$754,096,639	\$1,149,651,183	\$1,151,083,873	\$1,021,103,945
FED	\$5,374,842,723	\$5,929,485,774	\$7,929,824,440	\$8,871,573,417	\$9,332,722,891	\$10,444,070,312	\$11,647,819,324	\$13,557,344,701	\$13,825,822,185	\$12,604,132,416
State Share	36.91%	34.22%	30.11%	27.81%	26.91%	23.92%	22.71%	22.63%	22.56%	26.01%
Federal Share	63.09%	65.78%	69.89%	72.19%	73.09%	76.08%	77.29%	77.37%	77.44%	73.99%



Historical Comparison of LDH's Budget to the Total State Budget

State General Fund

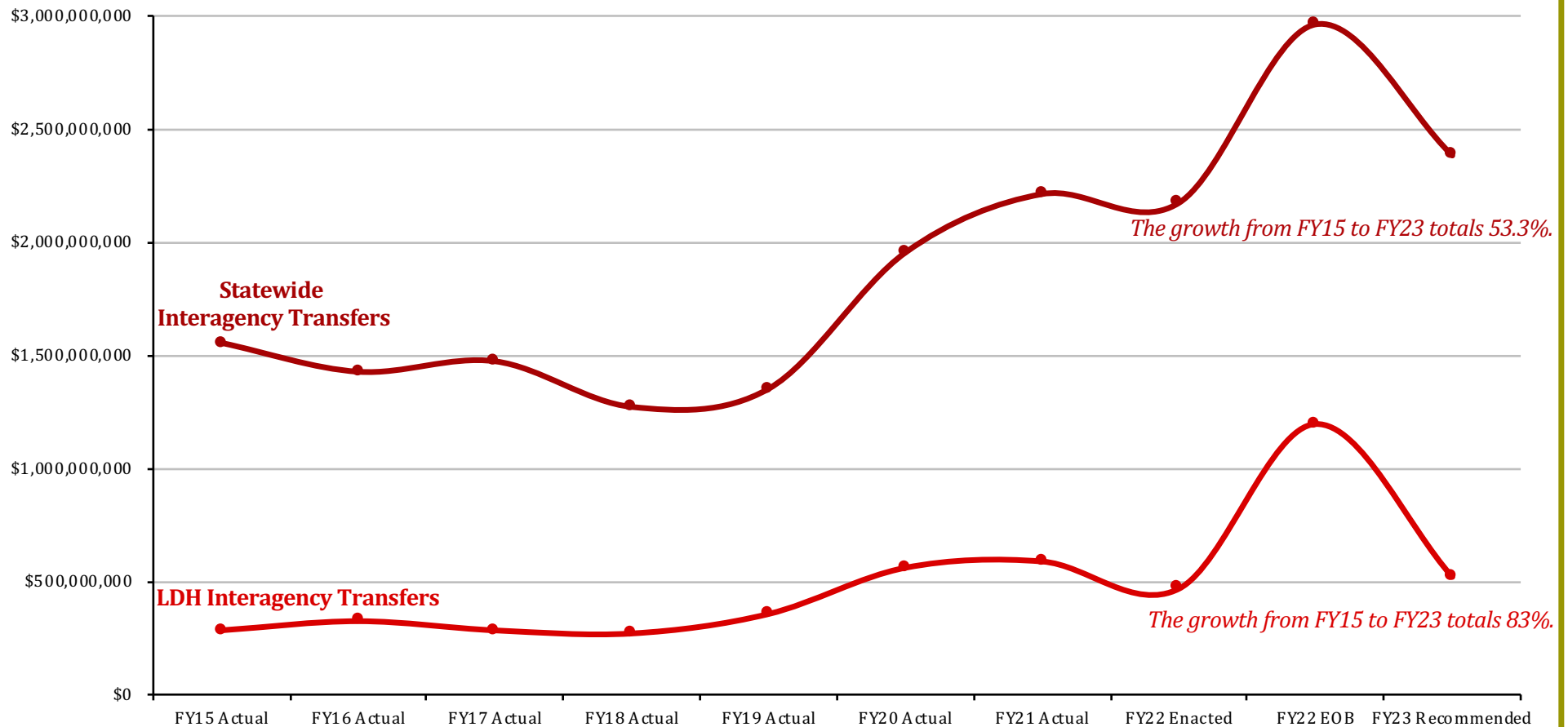


	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Enacted	FY 2022 EOB	FY 2023 Recommended
LDH	\$ 2,159,530,454	\$ 2,481,088,826	\$ 2,390,817,265	\$ 2,467,353,116	\$ 2,464,529,782	\$ 2,280,463,287	\$ 2,214,421,452	\$ 2,278,687,457	\$ 2,349,184,553	\$ 2,828,697,630
State	\$ 8,714,990,337	\$ 8,697,224,177	\$ 9,118,192,417	\$ 9,547,703,987	\$ 9,796,770,789	\$ 9,644,650,202	\$ 9,868,813,310	\$ 9,883,321,425	\$ 10,066,942,226	\$ 10,935,800,000
LDH/ State	24.78%	28.53%	26.22%	25.84%	25.16%	23.64%	22.44%	23.06%	23.34%	25.87%



Historical Comparison of LDH's Budget to the Total State Budget

Interagency Transfers

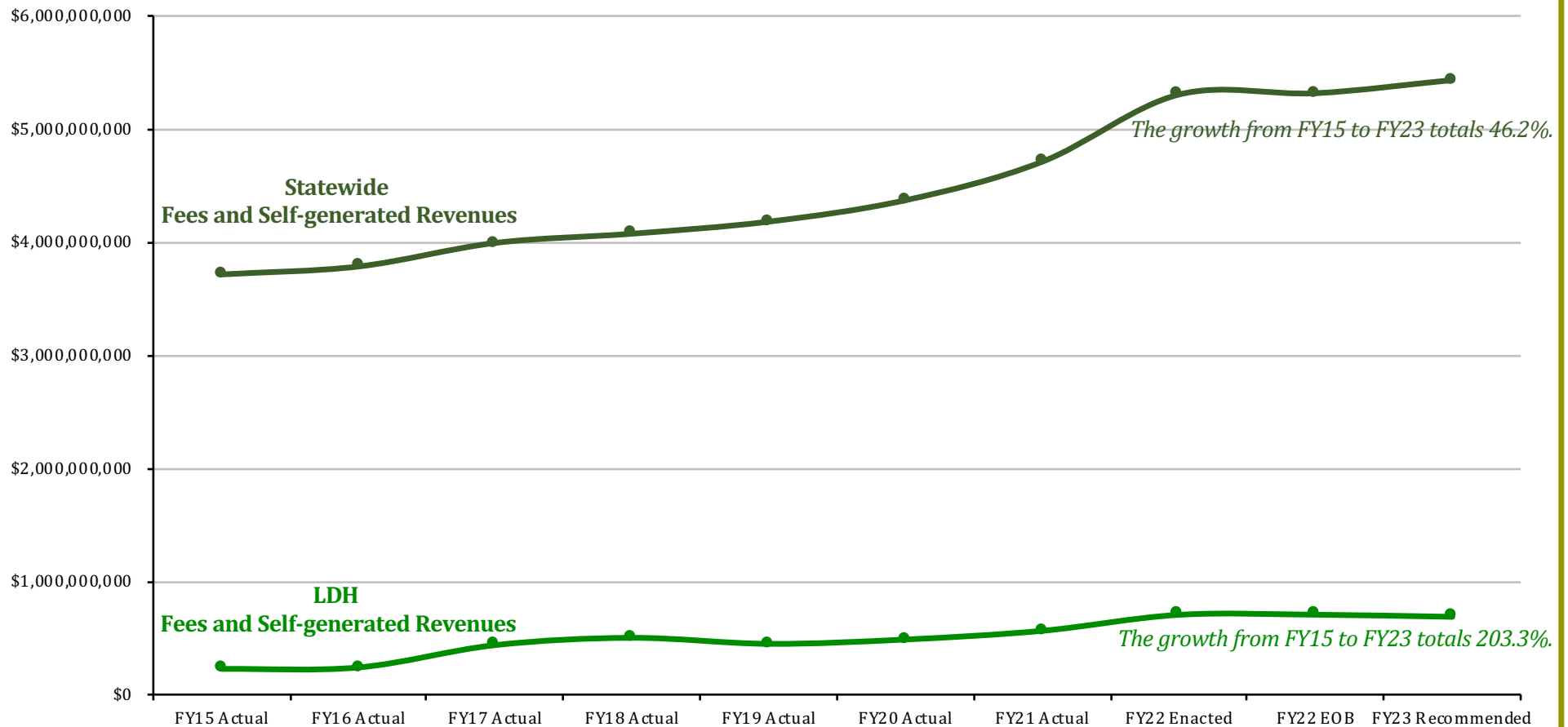


	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Enacted	FY 2022 EOB	FY 2023 Recommended
LDH	\$ 284,145,847	\$ 324,441,305	\$ 283,768,736	\$ 270,137,392	\$ 356,312,906	\$ 560,537,608	\$ 588,377,234	\$ 467,722,100	\$ 1,195,868,343	\$ 520,026,110
State	\$ 1,554,250,005	\$ 1,426,985,606	\$ 1,473,219,739	\$ 1,271,468,799	\$ 1,351,842,776	\$ 1,953,736,355	\$ 2,212,455,247	\$ 2,173,256,091	\$ 2,962,561,064	\$ 2,382,752,203
LDH/ State	18.28%	22.74%	19.26%	21.25%	26.36%	28.69%	26.59%	21.52%	40.37%	21.82%



Historical Comparison of LDH's Budget to the Total State Budget

Fees and Self-generated Revenues

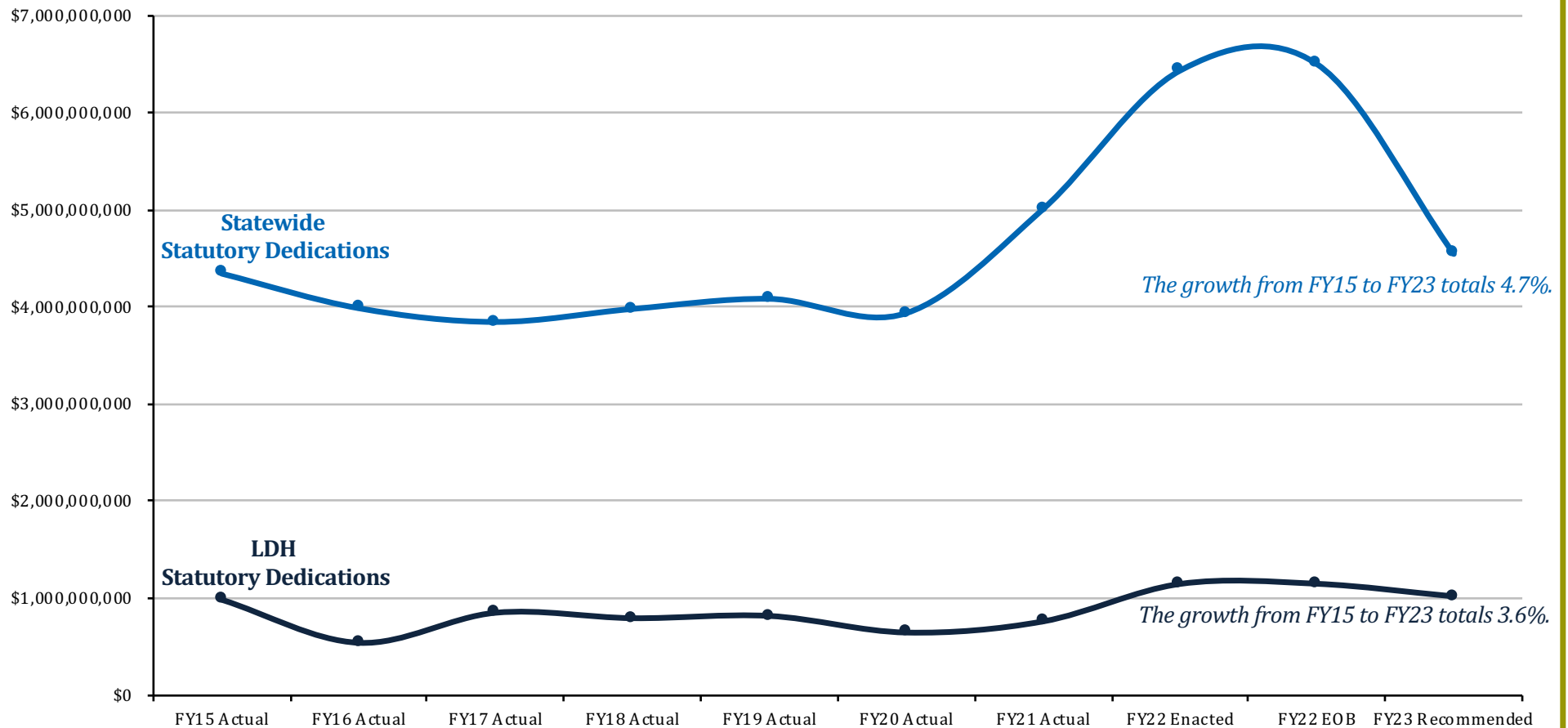


	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Enacted	FY 2022 EOB	FY 2023 Recommended
LDH	\$ 226,661,279	\$ 239,757,016	\$ 437,362,503	\$ 501,813,681	\$ 448,599,928	\$ 486,922,998	\$ 563,687,044	\$ 705,076,640	\$ 705,902,712	\$ 687,438,351
Statewide	\$ 3,714,373,566	\$ 3,784,444,301	\$ 3,992,697,034	\$ 4,074,175,874	\$ 4,180,845,152	\$ 4,370,060,730	\$ 4,710,206,169	\$ 5,304,474,263	\$ 5,316,235,891	\$ 5,432,255,251
LDH/ State	6.10%	6.34%	10.95%	12.32%	10.73%	11.14%	11.97%	13.29%	13.28%	12.65%



Historical Comparison of LDH's Budget to the Total State Budget

Statutory Dedications

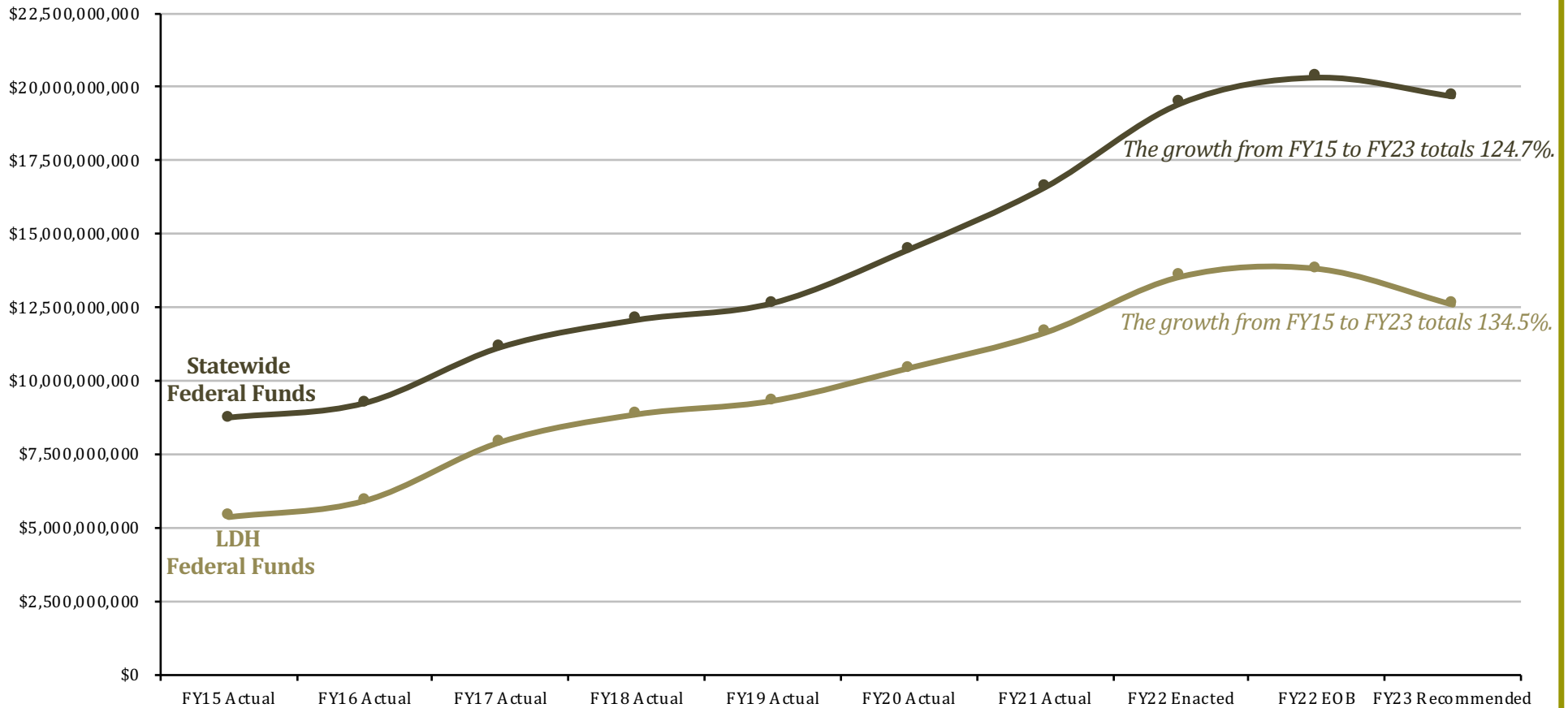


	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Enacted	FY 2022 EOB	FY 2023 Recommended
LDH	\$ 985,989,088	\$ 543,111,476	\$ 852,900,036	\$ 796,737,707	\$ 819,878,058	\$ 648,854,202	\$ 763,695,725	\$ 1,149,651,183	\$ 1,151,083,873	\$ 1,021,103,945
Statewide	\$ 4,344,837,493	\$ 3,989,039,680	\$ 3,847,634,989	\$ 3,981,981,915	\$ 4,085,998,176	\$ 3,938,435,966	\$ 5,011,616,332	\$ 6,436,671,525	\$ 6,503,454,940	\$ 4,548,056,963
LDH/ State	22.69%	13.62%	22.17%	20.01%	20.07%	16.47%	15.24%	17.86%	17.70%	22.45%



Historical Comparison of LDH's Budget to the Total State Budget

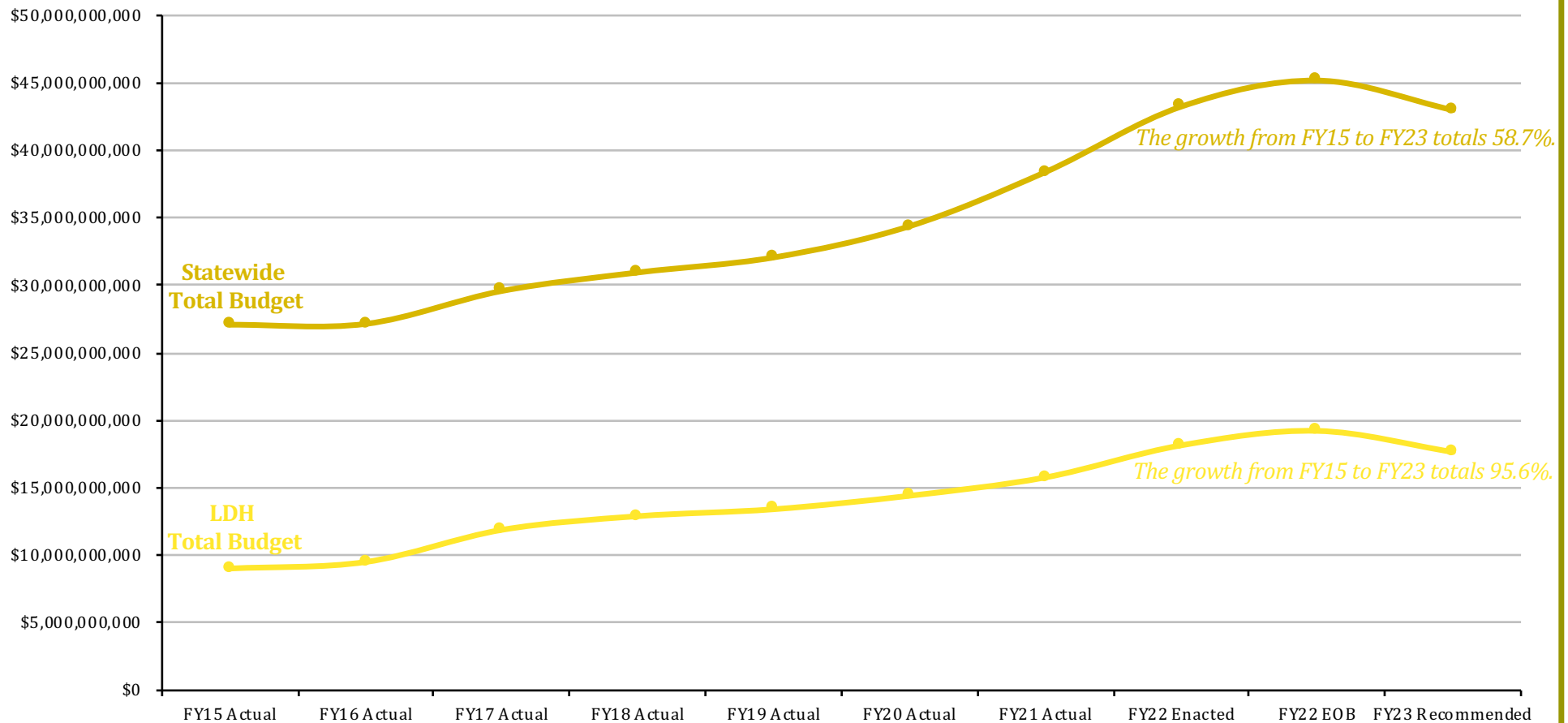
Federal Funds



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Enacted	FY 2022 EOB	FY 2023 Recommended
LDH	\$ 5,374,842,723	\$ 5,929,485,774	\$ 7,929,824,440	\$ 8,871,573,417	\$ 9,332,722,891	\$ 10,444,070,312	\$ 11,647,819,324	\$ 13,557,344,701	\$ 13,825,822,185	\$ 12,604,132,416
Statewide	\$ 8,762,251,803	\$ 9,256,252,336	\$ 11,158,961,894	\$ 12,084,922,232	\$ 12,657,764,961	\$ 14,480,176,574	\$ 16,594,021,759	\$ 19,453,345,252	\$ 20,330,899,644	\$ 19,690,712,057
LDH/ State	61.34%	64.06%	71.06%	73.41%	73.73%	72.13%	70.19%	69.69%	68.00%	64.01%



Historical Comparison of LDH's Total Budget to the Total State Budget



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Enacted	FY 2022 EOB	FY 2023 Recommended
LDH	\$ 9,031,169,391	\$ 9,517,884,397	\$ 11,894,672,980	\$ 12,907,615,313	\$ 13,422,043,565	\$ 14,420,848,407	\$ 15,778,000,779	\$ 18,158,482,081	\$ 19,227,861,666	\$ 17,661,398,452
Statewide	\$ 27,090,946,293	\$ 27,153,946,100	\$ 29,590,706,073	\$ 30,960,252,807	\$ 32,073,221,854	\$ 34,387,059,827	\$ 38,397,112,817	\$ 43,251,068,556	\$ 45,180,093,765	\$ 42,989,576,474
LDH/ State	33.34%	35.05%	40.20%	41.69%	41.85%	41.94%	41.09%	41.98%	42.56%	41.08%



Budget History

Budget History	Actual Expenditures							Fiscal Year 2021-2022 <i>Enacted</i>	Fiscal Year 2021-2022 <i>EOB as of 12/1/21</i>	Fiscal Year 2022-2023 <i>Recommended</i>	FY23 <i>Recommended Over/(Under) FY15 Actuals</i>
	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021				
Jefferson Parish HSA	\$18,463,727	\$17,850,720	\$16,641,680	\$17,950,560	\$20,161,234	\$20,328,259	\$16,849,958	\$20,182,191	\$20,182,191	\$20,382,009	\$1,918,282
Florida Parishes HSA	\$17,552,489	\$16,912,790	\$17,803,143	\$18,407,149	\$20,546,182	\$22,309,799	\$22,650,072	\$23,528,046	\$24,859,866	\$26,189,273	\$8,636,784
Capital Area HSD	\$27,245,535	\$26,074,490	\$24,350,458	\$24,617,221	\$26,751,259	\$28,539,733	\$30,552,848	\$31,158,020	\$33,524,810	\$33,629,158	\$6,383,623
DD Council	\$1,800,788	\$1,666,195	\$1,734,162	\$1,889,653	\$1,863,964	\$1,745,327	\$1,670,237	\$2,689,835	\$2,689,835	\$2,324,884	\$524,096
Metropolitan HSD	\$28,052,703	\$26,368,604	\$25,685,544	\$26,275,429	\$17,802,180	\$27,889,808	\$17,733,362	\$26,477,288	\$29,327,449	\$29,918,352	\$1,865,649
MV Administration	\$233,283,759	\$247,742,567	\$325,904,635	\$352,932,918	\$348,058,397	\$347,954,741	\$354,024,843	\$444,380,985	\$498,666,948	\$585,031,590	\$351,747,831
MV Payments	\$7,862,531,348	\$8,317,394,056	\$10,636,119,498	\$11,596,329,818	\$12,043,735,432	\$12,950,115,159	\$14,049,902,727	\$16,013,662,654	\$16,297,761,619	\$15,289,943,825	\$7,427,412,477
Office of the Secretary	\$68,550,480	\$74,503,650	\$70,640,258	\$66,937,460	\$69,924,496	\$77,631,988	\$99,126,536	\$91,123,645	\$91,138,811	\$93,218,031	\$24,667,551
South Central La. HSA	\$19,856,051	\$20,373,967	\$19,494,640	\$20,289,169	\$21,553,455	\$22,197,732	\$23,088,371	\$23,132,615	\$24,578,569	\$25,531,159	\$5,675,108
NE Delta HSA	\$14,958,372	\$12,831,625	\$12,000,455	\$12,135,266	\$13,616,514	\$14,154,585	\$13,419,506	\$15,516,455	\$16,360,304	\$16,949,214	\$1,990,842
OAAS	\$40,459,027	\$39,585,052	\$40,361,211	\$42,172,517	\$46,172,621	\$49,071,973	\$51,695,695	\$59,083,082	\$59,083,082	\$62,652,120	\$22,193,093
LERN	\$1,578,636	\$1,832,920	\$1,485,653	\$1,620,615	\$1,801,664	\$1,761,965	\$2,940,116	\$1,883,899	\$1,904,699	\$2,016,668	\$438,032
Acadiana Area HSD	\$15,991,231	\$15,770,488	\$15,364,308	\$15,108,283	\$16,253,574	\$16,946,411	\$16,684,948	\$18,936,245	\$21,694,526	\$22,326,897	\$6,335,666
OPH	\$310,986,964	\$326,832,179	\$302,990,462	\$323,411,894	\$344,274,227	\$372,026,645	\$583,909,235	\$842,725,442	\$1,551,737,855	\$852,005,327	\$541,018,363
OBH	\$201,987,554	\$201,096,473	\$215,331,061	\$213,951,112	\$239,390,544	\$259,373,640	\$278,068,480	\$304,632,494	\$306,065,184	\$350,226,050	\$148,238,496
OCDD	\$131,780,667	\$133,328,667	\$135,726,162	\$141,867,380	\$153,478,632	\$171,670,438	\$177,174,631	\$196,862,165	\$201,456,360	\$200,738,772	\$68,958,105
Imperial Calcasieu HSA	\$9,057,839	\$9,585,516	\$8,651,179	\$8,319,813	\$11,690,223	\$10,891,180	\$10,782,477	\$12,251,937	\$13,232,301	\$13,606,599	\$4,548,760
Central La. HSD	\$12,896,377	\$14,005,837	\$12,321,997	\$11,869,885	\$12,253,302	\$12,777,417	\$13,229,707	\$14,931,061	\$16,903,085	\$17,569,729	\$4,673,352
NW La. HSD	\$14,135,844	\$14,128,601	\$12,066,474	\$11,529,171	\$12,715,665	\$13,461,607	\$14,497,030	\$15,324,022	\$16,694,172	\$17,138,795	\$3,002,951
TOTAL EXPENDITURES	\$9,031,169,391	\$9,517,884,397	\$11,894,672,980	\$12,907,615,313	\$13,422,043,565	\$14,420,848,407	\$15,778,000,779	\$18,158,482,081	\$19,227,861,666	\$17,661,398,452	\$8,630,229,061

Medicaid Enrollment History	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022 <i>(as of 12/1/21)</i>	Fiscal Year 2022-2023 <i>(Projected)</i>
Total Unduplicated Enrollees	1,485,012	1,602,954	1,790,956	1,856,480	1,853,660	1,883,015	1,954,455	1,974,892	1,747,760

Sources: La. Department of Health; FY20 La. Medicaid Annual Report



Adjustments to LDH's FY22 Operating Budget

MONTH	AGENCY	SGF	IAT	F&SGR	STAT DED	FED	TOTAL	EXPLANATION
		\$2,278,687,457	\$467,722,100	\$705,076,640	\$1,149,651,183	\$13,557,344,701	\$18,158,482,081	LDH FY22 Total Appropriated
August	Medical Vendor Administration	\$16,416,733	\$0	\$0	\$0	\$37,869,230	\$54,285,963	Carryforward
August	Medical Vendor Payments	\$52,664,639	\$0	\$826,072	\$0	\$230,608,254	\$284,098,965	Carryforward
August	Office of the Secretary	\$15,166	\$0	\$0	\$0	\$0	\$15,166	Carryforward
August	Office of Public Health	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	Carryforward
August	Office of Public Health	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	Increases IAT from GOHSEP of FEMA funding for vaccination efforts in the state. (Act 119 Preamble, Section 11)
August	Office of Public Health	\$0	\$481,927,375	\$0	\$0	\$0	\$481,927,375	Increases IAT from GOHSEP of FEMA funding for hospital staffing contracts for the due to the COVID-19 pandemic. (Act 119 Preamble, Section 11)
August	Office for Citizens with Developmental Disabilities	\$400,558	\$4,193,637	\$0	\$0	\$0	\$4,594,195	Carryforward
September	LERN	\$0	\$20,800	\$0	\$0	\$0	\$20,800	Receipt of grant funds from the La. Highway Safety Commission.
October	Florida Parishes Human Services Authority	\$0	\$1,331,820	\$0	\$0	\$0	\$1,331,820	Balances IAT between OBH and the various human services authorities and districts for various sources of federal funding for substance abuse prevention and treatment and mental health programs, including the disbursement of COVID-19 supplemental federal grant funding. (Act 119 Preamble, Section 11)
October	Capital Area Human Services District	\$0	\$2,366,790	\$0	\$0	\$0	\$2,366,790	
October	Metropolitan Human Services District	\$0	\$2,850,161	\$0	\$0	\$0	\$2,850,161	
October	South Central La. Human Services Authority	\$0	\$1,445,954	\$0	\$0	\$0	\$1,445,954	
October	Northeast Delta Human Services Authority	\$0	\$843,849	\$0	\$0	\$0	\$843,849	
October	Acadiana Area Human Services District	\$0	\$2,758,281	\$0	\$0	\$0	\$2,758,281	
October	Imperial Calcasieu Human Services Authority	\$0	\$980,364	\$0	\$0	\$0	\$980,364	
October	Central La. Human Services District	\$0	\$1,972,024	\$0	\$0	\$0	\$1,972,024	
October	Northwest La. Human Services District	\$0	\$1,370,150	\$0	\$0	\$0	\$1,370,150	
October	Office of Public Health	\$0	\$216,085,038	\$0	\$0	\$0	\$216,085,038	Increases IAT from GOHSEP of FEMA funding for (1) additional costs of hospital staffing contracts for the due to the COVID-19 pandemic, \$143,003,521; (2) contracts and purchase orders for the emergency response to Hurricane Ida, \$47,202,615; and (3) annualization of the mass vaccination project in response to the COVID-19 pandemic, \$25,878,902. (Act 119 Preamble, Section 11)
November	Office of Behavioral Health	\$0	\$0	\$0	\$1,432,690	\$0	\$1,432,690	Increases CARES Act federal funding via the State Coronavirus Relief Fund per the plan adopted by JLCB at its August meeting and later clarified at the October JLCB meeting.



Adjustments to LDH's FY22 Operating Budget

MONTH	AGENCY	SGF	IAT	F&SGR	STAT DED	FED	TOTAL	EXPLANATION
December	Office of Aging and Adult Services	\$0	\$756,074	\$0	\$0	\$0	\$756,074	Increases IAT for the Money Follows the Person 2021 Capacity Building Grant for efforts to ensure the successful transition of individuals out of nursing facilities and back into community-based settings with home and community-based services. (Act 119 Preamble, Section 11)
December	Office of Behavioral Health	\$0	\$0	\$0	\$882	\$0	\$882	Increases CARES Act federal funding via the State Coronavirus Relief Fund per the plan adopted by JLCB at its August meeting and later clarified at the October JLCB meeting.
December	Florida Parishes Human Services Authority	\$0	\$71,283	\$0	\$0	\$0	\$71,283	Increases federal funding for the Office of Behavioral Health for the receipt of a Crisis Counseling Assistance and Training Program - Immediate Services Program grant from FEMA and then distributes the majority of the federal grant funding to the Human Services Authorities and Districts serving the impacted individuals. The grant was awarded on October 26, 2021. The funding will be utilized to provide crisis counseling and training pursuant to Section 416 of the Robert T. Stafford Disaster Relief and Emergency Assistance Act to meet the behavioral health needs of individuals impacted by Hurricane Ida.
December	Capital Area Human Services District	\$0	\$468,065	\$0	\$0	\$0	\$468,065	
December	Office of Behavioral Health	\$0	\$0	\$0	\$0	\$1,682,567	\$1,682,567	
		\$70,497,096	\$729,441,665	\$826,072	\$1,433,572	\$270,160,051	\$1,072,358,456	Total - All Approved Budget Adjustments
		\$2,349,184,553	\$1,197,163,765	\$705,902,712	\$1,151,084,755	\$13,827,504,752	\$19,230,840,537	LDH FY22 Existing Operating Budget



Budget Adjustments Recommended for FY23

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 FY23 budget development, the FY22 EOB freeze date is December 1, 2021.

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 one-time or expiring expenditures, the annualizing of 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.



Budget Adjustments Recommended for FY23

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$2,349,184,553	\$1,195,868,343	\$705,902,712	\$1,151,083,873	\$13,825,822,185	\$19,227,861,666	6,459	1,343	FY22 Operating Budget (as of December 1, 2021)
\$7,350,980	\$3,271,378	\$607,561	\$0	\$1,935,408	\$13,165,327	0	0	Market Rate Classified
\$64,613	\$0	\$0	\$0	\$0	\$64,613	0	0	Unclassified Pay Increase
\$84,973	\$516,714	\$0	\$0	\$1,879	\$603,566	0	0	Civil Service Training Series
\$3,437,865	(\$587,316)	\$631,747	\$0	\$1,301,144	\$4,783,440	0	0	Related Benefits Base Adjustment
\$2,001,870	\$1,024,016	\$184,792	\$0	\$533,966	\$3,744,644	0	0	Retirement Rate Adjustment
\$648,066	\$399,070	\$54,595	\$0	\$171,757	\$1,273,488	0	0	Group Insurance Rate Adjustment for Active Employees
\$467,869	\$153,327	\$49,652	\$0	\$145,937	\$816,785	0	0	Group Insurance Rate Adjustment for Retirees
\$13,271,612	\$12,245,775	\$1,150,900	\$0	\$2,884,336	\$29,552,623	0	0	Salary Base Adjustment
(\$19,801,836)	(\$13,654,563)	(\$1,340,606)	\$0	(\$4,352,486)	(\$39,149,491)	0	0	Attrition Adjustment
(\$175,311)	(\$148,448)	(\$92,565)	\$0	(\$26,863)	(\$443,187)	(5)	0	Personnel Reductions
\$13,200,733	\$6,815,208	\$1,158,746	\$0	\$3,303,752	\$24,478,439	0	0	27 th Pay Period
\$57,180	\$5,551,242	\$0	\$0	\$0	\$5,608,422	0	0	Acquisitions and Major Repairs
\$0	(\$2,331,994)	(\$540,966)	\$0	(\$1,247,285)	(\$4,120,245)	0	0	Non-recurring Acquisitions and Major Repairs
(\$70,497,096)	(\$4,193,637)	(\$826,072)	\$0	(\$268,477,484)	(\$343,994,289)	0	0	Non-recurring Carryforwards
\$135,549	\$919,308	\$0	\$0	\$2,807	\$1,057,664	0	0	Risk Management
(\$302,208)	\$0	\$0	\$0	\$0	(\$302,208)	0	0	Legislative Auditor Fees
\$467,501	\$0	\$0	\$0	(\$17,845)	\$449,656	0	0	Rent in State-Owned Buildings
\$28,357	\$0	\$0	\$0	\$3,192	\$31,549	0	0	Maintenance in State-Owned Buildings
\$46,596	\$0	\$0	\$0	\$4,819	\$51,415	0	0	Capitol Police/Capitol Park Security
\$22,878	\$0	\$0	\$0	\$2,740	\$25,618	0	0	UPS Fees
\$104,024	\$0	\$0	\$0	\$23,332	\$127,356	0	0	Civil Service Fees
\$8,063	\$0	\$0	\$0	\$4,501	\$12,564	0	0	State Treasury Fees
\$790,824	\$95,889	\$0	\$0	\$85,563	\$972,276	0	0	Office of Technology Services
(\$164,082)	\$0	\$0	\$0	\$0	(\$164,082)	0	0	Administrative Law Judges
(\$137,296)	\$0	\$0	\$0	\$27,456	(\$109,840)	0	0	Office of State Procurement
(\$48,888,276)	\$10,075,969	\$1,037,784	\$0	(\$263,689,374)	(\$301,463,897)	(5)	0	Total Statewide Adjustments
\$632,550,762	(\$8,938,839)	\$7,103,935	(\$241,508,157)	(\$389,207,701)	\$0	0	0	Total Means of Financing Substitutions
(\$900,000)	(\$708,012,413)	\$0	(\$1,432,690)	(\$440,500)	(\$710,785,603)	0	0	Total Non-recurring Adjustments
\$5,825,850	\$0	\$0	\$11,866,249	\$36,694,925	\$54,387,024	0	0	Total Annualizations
(\$170,395,191)	\$32,513,322	(\$26,306,080)	\$98,924,434	(\$751,321,451)	(\$816,584,966)	0	0	Total Workload Adjustments
\$61,319,932	(\$1,480,272)	(\$300,000)	\$2,170,236	\$146,274,332	\$207,984,228	3	1	Total Other Adjustments
\$2,828,697,630	\$520,026,110	\$687,438,351	\$1,021,103,945	\$12,604,132,416	\$17,661,398,452	6,457	1,344	Total Recommended in the Governor's Executive Budget

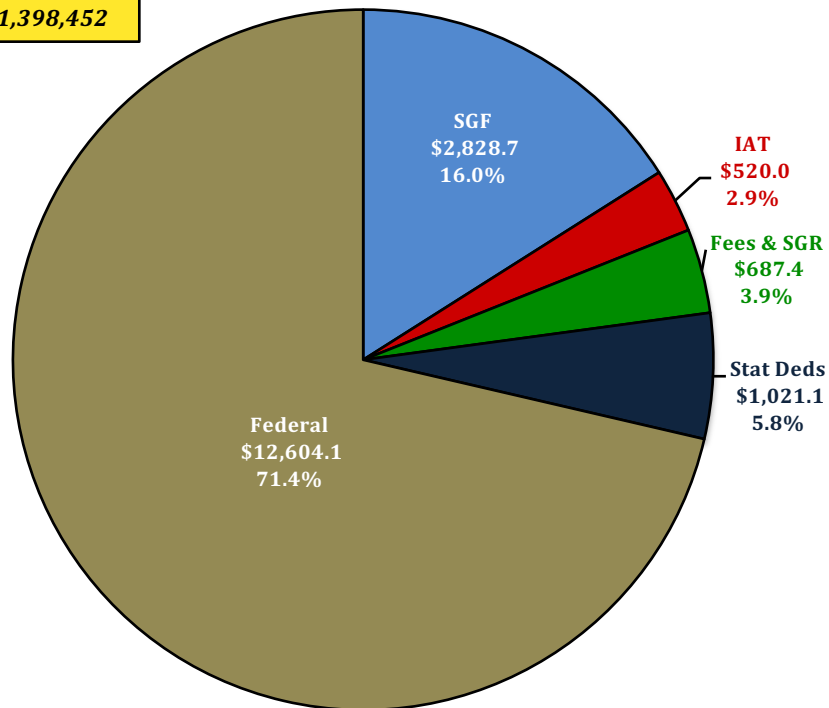


LDH's FY23 Recommended Means of Finance

La. Department of Health

(In Millions)

Total -
\$17,661,398,452

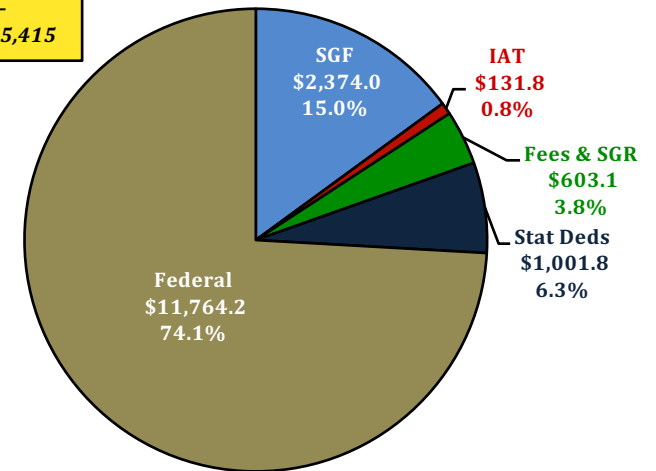


Medical Vendor Administration & Payments

(In Millions)

Total -
\$15,874,975,415

89.9%
of
LDH's
Total
Budget

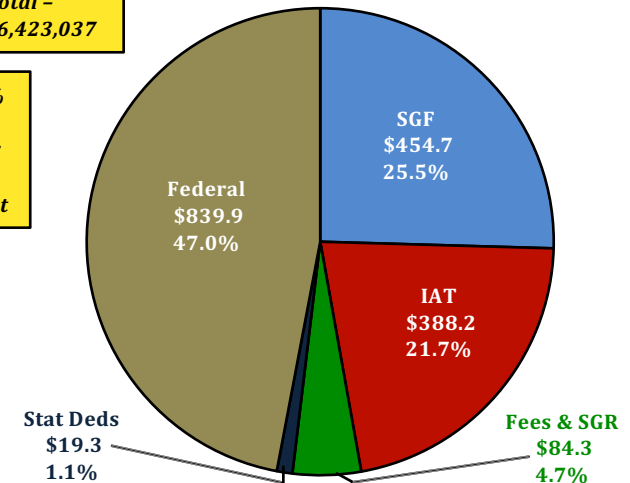


Offices, DD Council, LERN and Human Services Authorities and Districts

(In Millions)

Total -
\$1,786,423,037

10.1%
of
LDH's
Total
Budget





LDH's FY23 Recommended Means of Finance by Agency

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Agency
\$15,696,025	\$1,960,984	\$2,725,000	\$0	\$0	\$20,382,009	Jefferson Parish Human Services Authority
\$16,071,081	\$7,363,904	\$2,754,288	\$0	\$0	\$26,189,273	Florida Parishes Human Services Authority
\$18,777,153	\$11,298,897	\$3,553,108	\$0	\$0	\$33,629,158	Capital Area Human Services District
\$507,517	\$0	\$0	\$0	\$1,817,367	\$2,324,884	Developmental Disabilities Council
\$19,109,962	\$8,224,095	\$1,229,243	\$0	\$1,355,052	\$29,918,352	Metropolitan Human Services District
\$127,745,955	\$473,672	\$4,200,000	\$1,407,500	\$451,204,463	\$585,031,590	Medical Vendor Administration
\$2,246,287,664	\$131,334,101	\$598,894,581	\$1,000,439,395	\$11,312,988,084	\$15,289,943,825	Medical Vendor Payments
\$56,514,475	\$11,781,441	\$2,869,401	\$557,250	\$21,495,464	\$93,218,031	Office of the Secretary
\$16,335,916	\$6,195,243	\$3,000,000	\$0	\$0	\$25,531,159	South Central Louisiana Human Services Authority
\$11,147,617	\$5,027,753	\$773,844	\$0	\$0	\$16,949,214	Northeast Delta Human Services Authority
\$25,500,085	\$32,059,628	\$782,680	\$4,127,994	\$181,733	\$62,652,120	Office of Aging and Adult Services
\$1,955,868	\$60,800	\$0	\$0	\$0	\$2,016,668	Louisiana Emergency Response Network
\$14,636,138	\$6,154,563	\$1,536,196	\$0	\$0	\$22,326,897	Acadiana Area Human Services District
\$61,017,563	\$7,227,226	\$56,680,985	\$9,537,396	\$717,542,157	\$852,005,327	Office of Public Health
\$130,192,193	\$123,645,175	\$952,760	\$5,034,410	\$90,401,512	\$350,226,050	Office of Behavioral Health
\$38,766,484	\$150,964,439	\$3,986,265	\$0	\$7,021,584	\$200,738,772	Office for Citizens with Developmental Disabilities
\$8,462,079	\$3,719,520	\$1,300,000	\$0	\$125,000	\$13,606,599	Imperial Calcasieu Human Services Authority
\$10,418,359	\$6,151,370	\$1,000,000	\$0	\$0	\$17,569,729	Central Louisiana Human Services District
\$9,555,496	\$6,383,299	\$1,200,000	\$0	\$0	\$17,138,795	Northwest Louisiana Human Services District
\$2,828,697,630	\$520,026,110	\$687,438,351	\$1,021,103,945	\$12,604,132,416	\$17,661,398,452	Total



Non-SGF Means of Finance

Means of Finance	Major Sources of Funding
Interagency Transfers	Fee-for-service Medicaid claims and uncompensated care costs payments to LDH agencies. Payments from other state agencies for use as state match in the Medicaid program. Distribution of funding from the LDH services offices to the human services authorities and districts.
Fees and Self-generated Revenues	Intergovernmental transfers (IGT) from non-state public entities to provide the state match for supplemental Medicaid and uncompensated care costs payments. Refunds and recoveries due to the Medicaid program. Payments to the services offices and human services authorities and districts from patients or third-party reimbursements, including the Medicaid managed care plans, for health care services. Regulatory fees.
Statutory Dedications	Various constitutional or statutorily dedicated funds available for appropriation to finance the provision of health care services. (A chart detailing these funds follows on the next two pages.)
Federal Funds	Federal financial participation in the Medicaid program. Federal grants for behavioral health services. Federal grants for public health services.



Dedicated Funds

Fund	Source of Funding	FY21 Actual	FY22 EOB	FY23 Recommended
Compulsive and Problem Gaming Fund (OBH)	Gaming Revenues	\$2,509,223	\$2,583,873	\$2,583,873
Health Care Facility Fund (OBH)	Licensure Violation Fines	\$34,451	\$302,212	\$302,212
Health Excellence Fund (MVP)	Tobacco Master Settlement Proceeds	\$23,976,758	\$29,783,261	\$23,472,853
Hospital Stabilization Fund (MVP)	Provider Fees	\$100,000,000	\$113,459,367	\$113,459,367
Louisiana Fund (MVP & OPH)	Tobacco Master Settlement Proceeds	\$13,077,496	\$16,626,022	\$14,482,544
Louisiana Medical Assistance Trust Fund (MVP)	Provider Fees and Premium Assessment on the Medicaid Managed Care Plans	\$582,938,005	\$941,404,978	\$807,448,929
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	\$24,105,951	\$0	\$5,048,896
Medical Assistance Program Fraud Detection Fund (MVA & OS)	Lawsuit Settlements and Judgments	\$1,465,505	\$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	\$6,937,512	\$33,850,718	\$43,348,066

continued on next page



Dedicated Funds

Fund	Source of Funding	FY21 Actual	FY22 EOB	FY23 Recommended
Nursing Homes Residents' Trust Fund (OS & OAAS)	Licensing Fees and Penalties	\$1,419,593	\$2,450,000	\$2,450,000
Oyster Sanitation Fund (OPH)	Water Discharge Permit Surcharge Fee <i>(This fee was reclassified as Fees and Self-generated Revenues and the Fund repealed pursuant to Act 114 of the 2021 Regular Legislative Session.)</i>	\$55,292	\$186,051	\$0
State Coronavirus Relief Fund (OBH)	Federal CARES Act Funding	\$0	\$1,432,690	\$0
Telecommunications for the Deaf Fund (OPH)	Five-cent Monthly Assessment on Each Residential and Business Customer Telephone Access Line	\$2,716,136	\$2,716,136	\$2,716,136
Tobacco Tax Health Care Fund (OBH)	Tobacco Taxes	\$2,285,705	\$2,220,417	\$2,148,325
Traumatic Head and Spinal Cord Injury Trust Fund (OAAS)	Fee imposed on Driving Under the Influence, Reckless Operation, and Speeding Violations	\$1,884,836	\$1,827,994	\$1,827,994
Vital Record Conversion Fund (OPH)	Fees for Certified Copies of Birth and Death Certificates <i>(These fees were reclassified as Fees and Self-generated Revenues and the Fund repealed pursuant to Act 114 of the 2021 Regular Legislative Session.)</i>	\$289,262	\$425,404	\$0
TOTALS		\$763,695,725	\$1,151,083,873	\$1,021,103,945



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



Categorical Expenditures Peculiarities within LDH's Budget

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 on the previous page are under the Other Charges category due to the powers granted to their respective boards in overseeing the activities of these agencies in the best manner to meet the specific needs of the parishes in their service areas under their respective authorizing legislation.

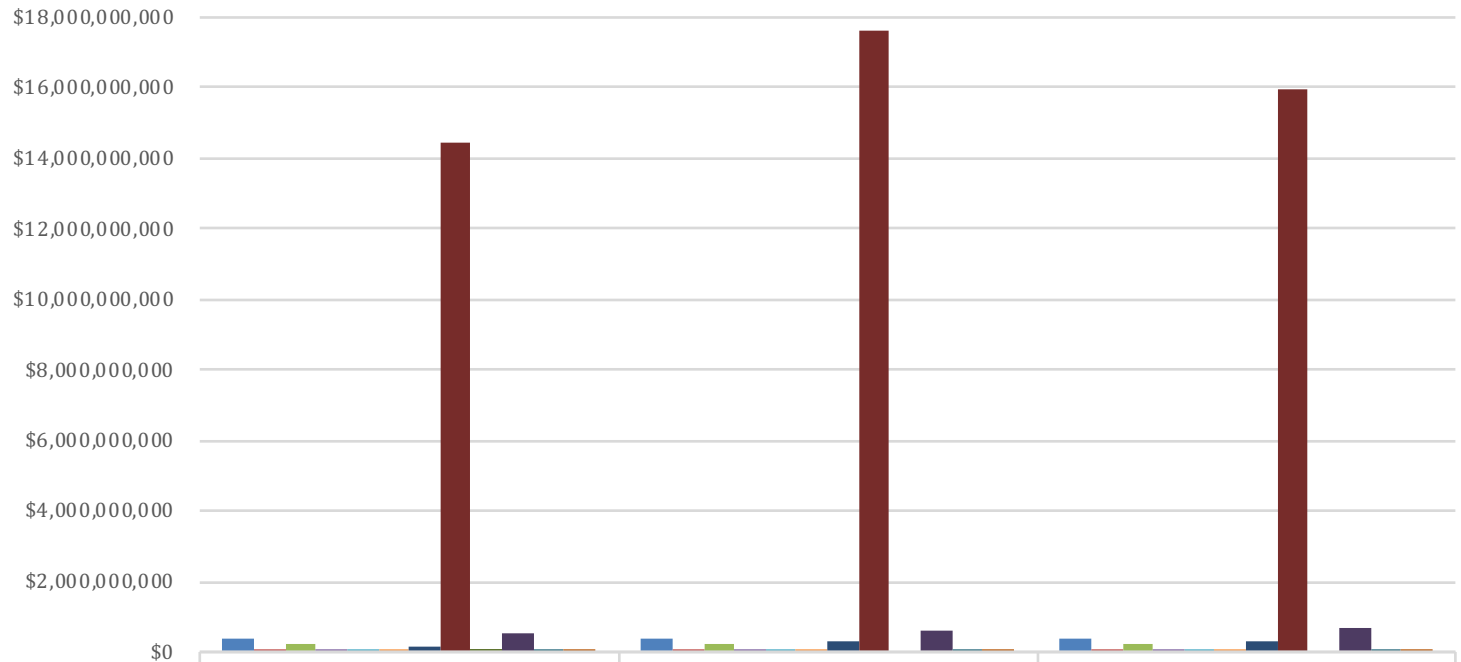


Departmental Categorical Expenditures FY21, FY22 and FY23

For the FY23 Recommended Budget, Other Charges is the largest major expenditure category. Other Charges makes up over 94.3 percent of LDH's Total Expenditures.

Again, 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.

Personal Services comprises approximately 3.6 percent of the total expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

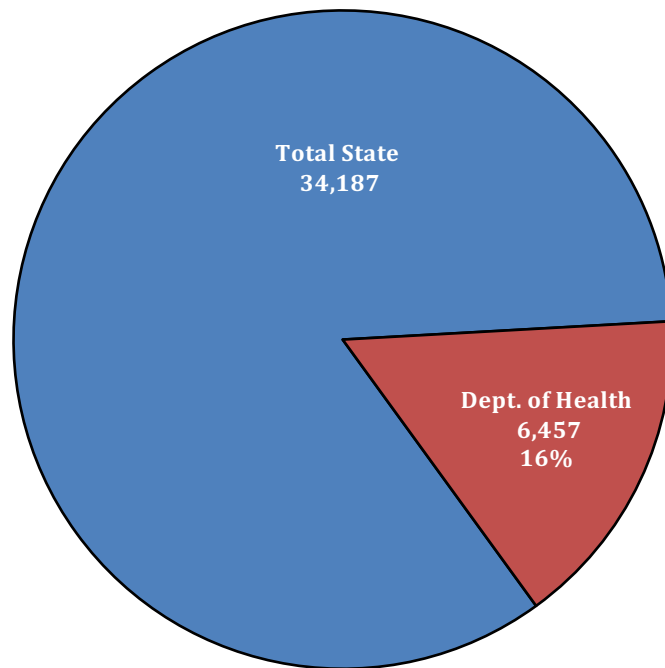
Acquisitions and Major Repairs

	FY21 Actual	FY22 EOB as of 12/1/21	FY23 Recommended
Salaries	\$351,227,492	\$362,238,197	\$386,080,869
Other Compensation	\$17,468,849	\$17,325,161	\$19,570,341
Related Benefits	\$204,648,739	\$224,944,359	\$227,582,180
Travel	\$1,623,719	\$3,653,726	\$3,865,180
Operating Services	\$49,128,327	\$45,630,916	\$43,676,457
Supplies	\$32,331,707	\$34,143,180	\$37,047,116
Professional Services	\$171,999,208	\$276,714,325	\$278,426,032
Other Charges	\$14,411,028,585	\$17,651,873,929	\$15,945,791,976
Debt Service	\$329,404	\$0	\$0
Interagency Transfers	\$532,583,837	\$603,275,808	\$713,744,879
Acquisitions	\$5,463,844	\$7,524,477	\$4,132,772
Major Repairs	\$167,068	\$537,588	\$1,480,650



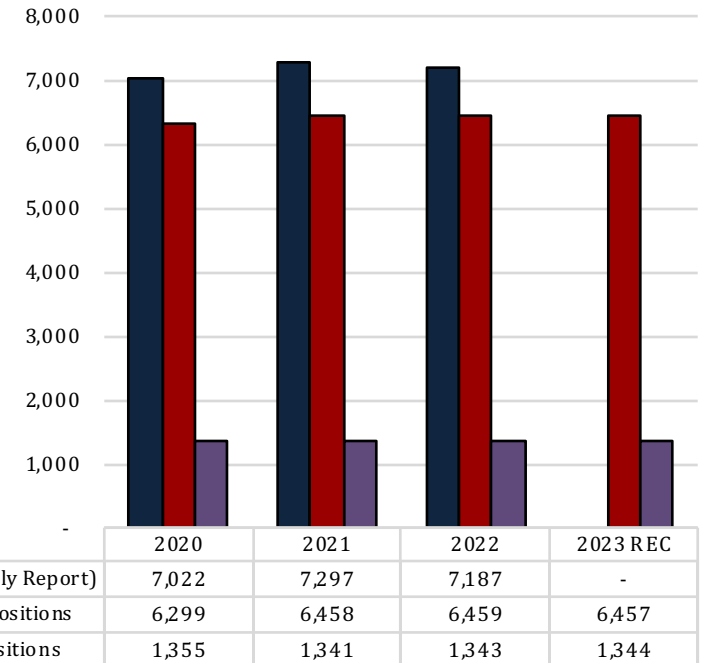
FTEs, Authorized T.O., and Other Charges Positions

**FY23 Department Employees
as a portion of
FY23 Total State Employees**



FY23 number of funded, but not filled,
positions as of January 31, 2022 = 927

**Number
and
Types
of
Positions**



The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies include in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



Related Employment Information

Salaries and Related Benefits for the 6,457 Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2020 Actual	2021 Actual	2022 EOB	2023 Recommended
Salaries	\$338,595,911	\$351,227,492	\$362,238,197	\$386,080,869
Other Compensation	\$15,989,848	\$17,468,849	\$17,325,161	\$19,570,341
Related Benefits	\$197,128,289	\$204,648,739	\$224,944,359	\$227,582,180
Total Personal Services	\$551,714,048	\$573,345,080	\$604,507,717	\$633,233,390

Average T.O Salary in the
FY23 Recommended Budget = \$59,793

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

2.

Related Benefits FY23 Recommended	Total Funding	%
Total Related Benefits	\$275,622,155	
UAL payments	\$152,434,369	55.3%
Retiree Health Benefits	\$53,308,124	
Remaining Benefits*	\$69,879,662	
Means of Finance	General Fund = 43%	Other = 57%

* 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.

Other Charges Benefits
\$48,039,975

Department Demographics	Total	%
Gender		
Female	4,343	78.5
Male	1,189	21.5
Race/Ethnicity		
White	2,225	40.2
Black	3,142	56.8
Asian	79	1.4
Indian	23	0.4
Hawaiian/Pacific	7	0.1
Declined to State	56	1
Currently in DROP or Eligible to Retire	862	15.6



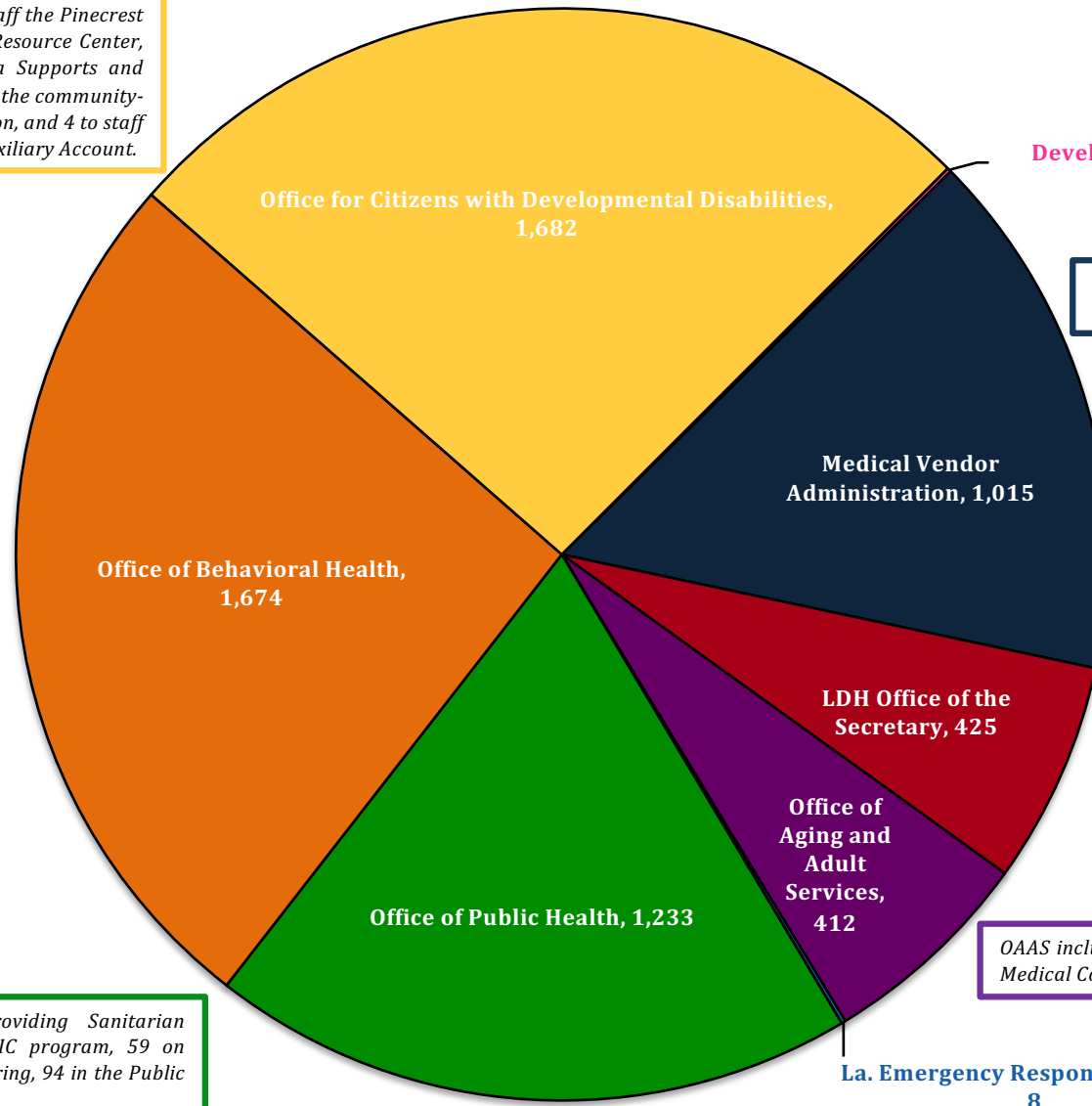
LDH FY23 Recommended Authorized Positions by Agency

Authorized Positions recommended for FY23 total 6,457.

OCDD includes 1,338 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, 90 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 232 positions providing Sanitarian Services, 79 administering the WIC program, 59 on Reproductive Health, 94 in Engineering, 94 in the Public Health Lab and 48 in Vital Records.



Developmental Disabilities
Council, 8

MVA includes 714 positions working
directly on eligibility determinations.

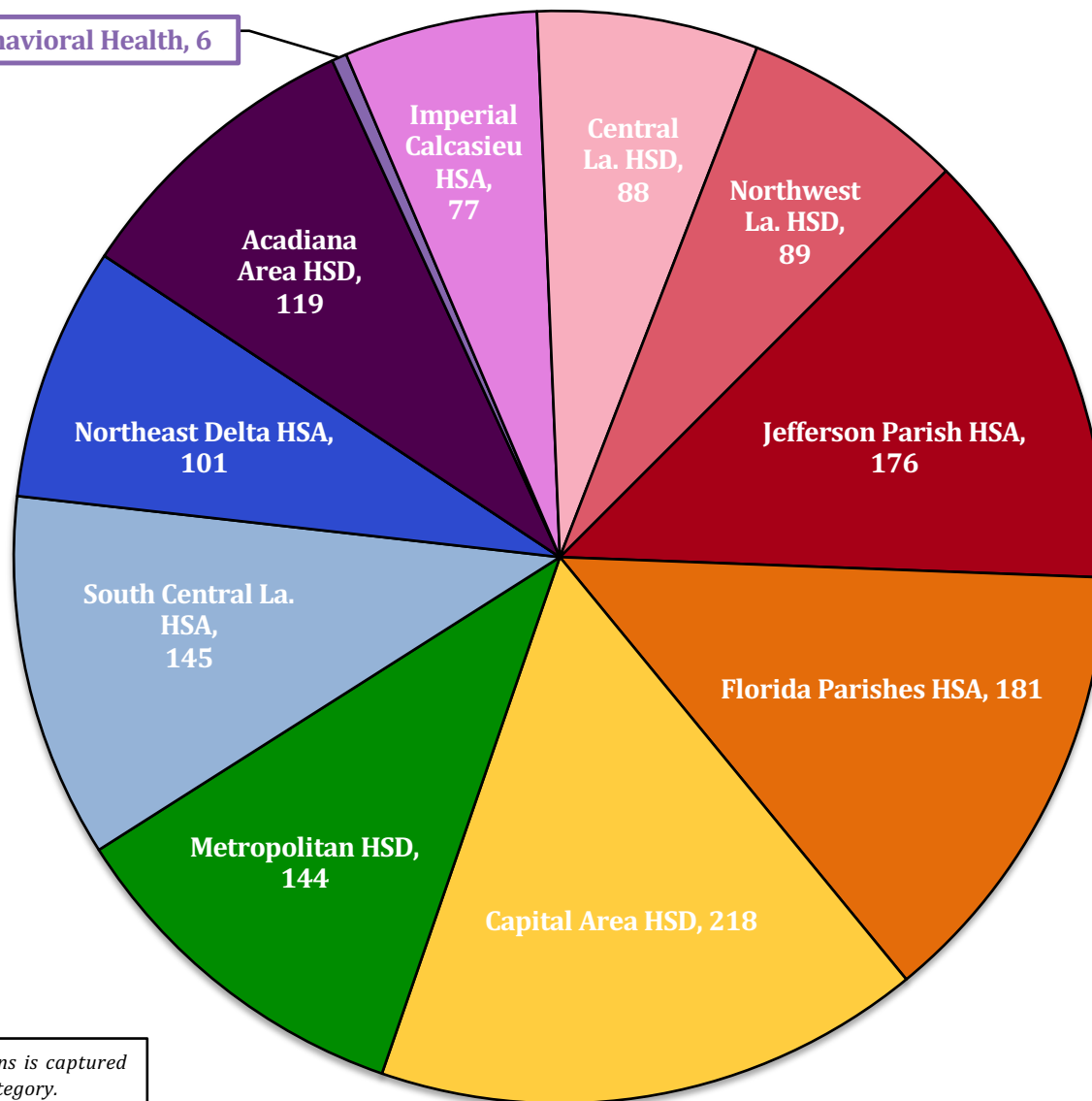
OAAS includes 218 positions to staff Villa Feliciana
Medical Complex.



LDH FY23 Recommended Other Charges Positions by Agency

Authorized Other Charges Positions recommended for FY23 total 1,344.

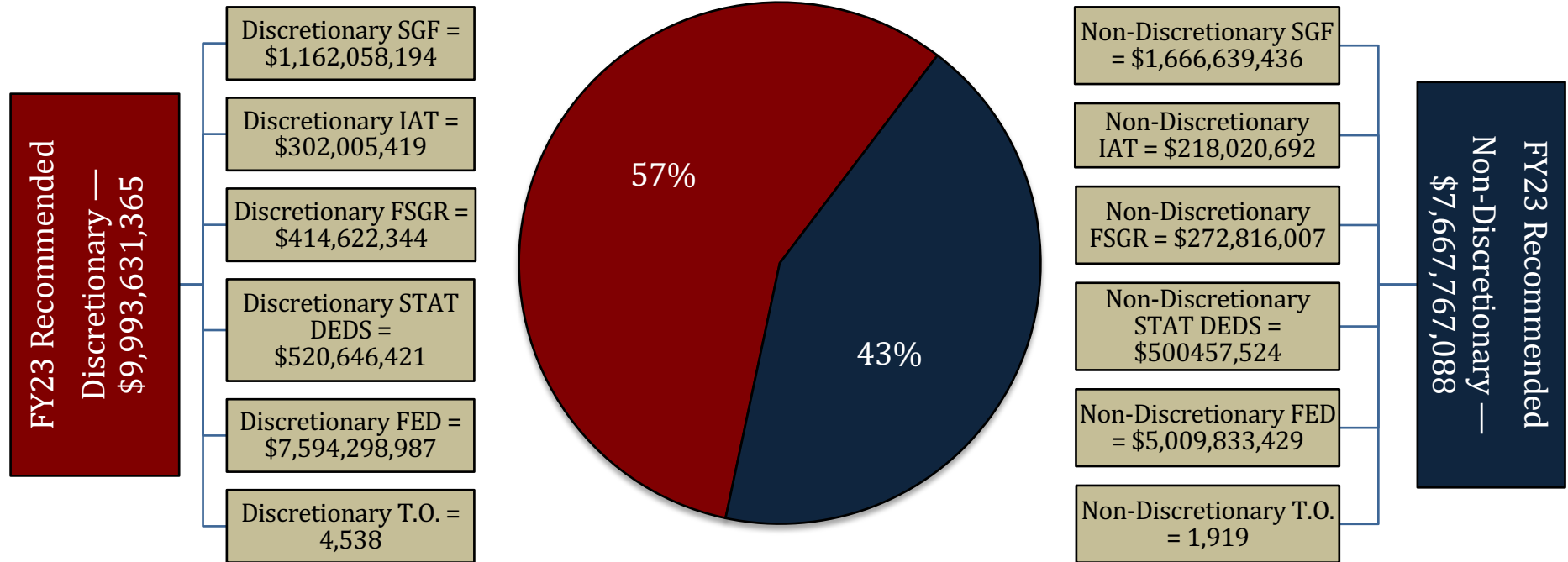
Office of Behavioral Health, 6



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



LDH FY23 Discretionary/Non-Discretionary Comparison





LDH FY23 Discretionary/Non-Discretionary Comparison

Total Discretionary Funding by Agency		
Jefferson Parish Human Services Authority	\$ 16,080,669	0.16%
Florida Parishes Human Services Authority	\$ 21,636,255	0.22%
Capital Area Human Services District	\$ 27,409,756	0.27%
Developmental Disabilities Council	\$ 2,124,067	0.02%
Metropolitan Human Services District	\$ 26,598,021	0.27%
Medical Vendor Administration	\$ 385,155,018	3.85%
Medical Vendor Payments	\$ 8,205,561,477	82.11%
Office of the Secretary	\$ 69,162,008	0.69%
South Central Louisiana Human Services Authority	\$ 21,567,647	0.22%
Northeast Delta Human Services Authority	\$ 14,506,153	0.15%
Office of Aging and Adult Services	\$ 32,561,348	0.33%
Louisiana Emergency Response Network	\$ 1,733,965	0.02%
Acadiana Area Human Services Authority	\$ 19,315,025	0.19%
Office of Public Health	\$ 785,507,232	7.86%
Office of Behavioral Health	\$ 160,729,894	1.61%
Office of Citizens w/ Developmental Disabilities	\$ 161,568,492	1.62%
Imperial Calcasieu Human Services Authority	\$ 11,916,103	0.12%
Central Louisiana Human Services District	\$ 15,562,759	0.16%
Northwest Louisiana Human Services District	\$ 14,935,476	0.15%
Total Discretionary	\$ 9,993,631,365	100%

Total Non-Discretionary Funding by Type		
Constitutional Obligation	\$ 152,434,369	1.99%
Due to a Court Order	\$ 7,159,675	0.09%
Avoidance of a Court Order	\$ 1,347,326,481	17.57%
Debt Service	\$ 13,613,322	0.18%
Federal Mandate	\$ 6,018,277,228	78.49%
Statutory Obligations	\$ 72,120,057	0.94%
Unavoidable Obligations	\$ 56,835,956	0.74%
Total Non-Discretionary	\$ 7,667,767,088	100%

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

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

Avoidance of a Court Order = Provision of Certain Medicaid Services pursuant to Various Settlement Agreements; Forensic Mental Health Services; 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 Budgets vs. Actual Expenditures FY18 to FY21

The **Fiscal Year End (FYE) Budget** includes all BA-7s approved either "in-house" by the DOA or by JLCB through June 30 of the fiscal year. For FY22, it is as of the end of January.

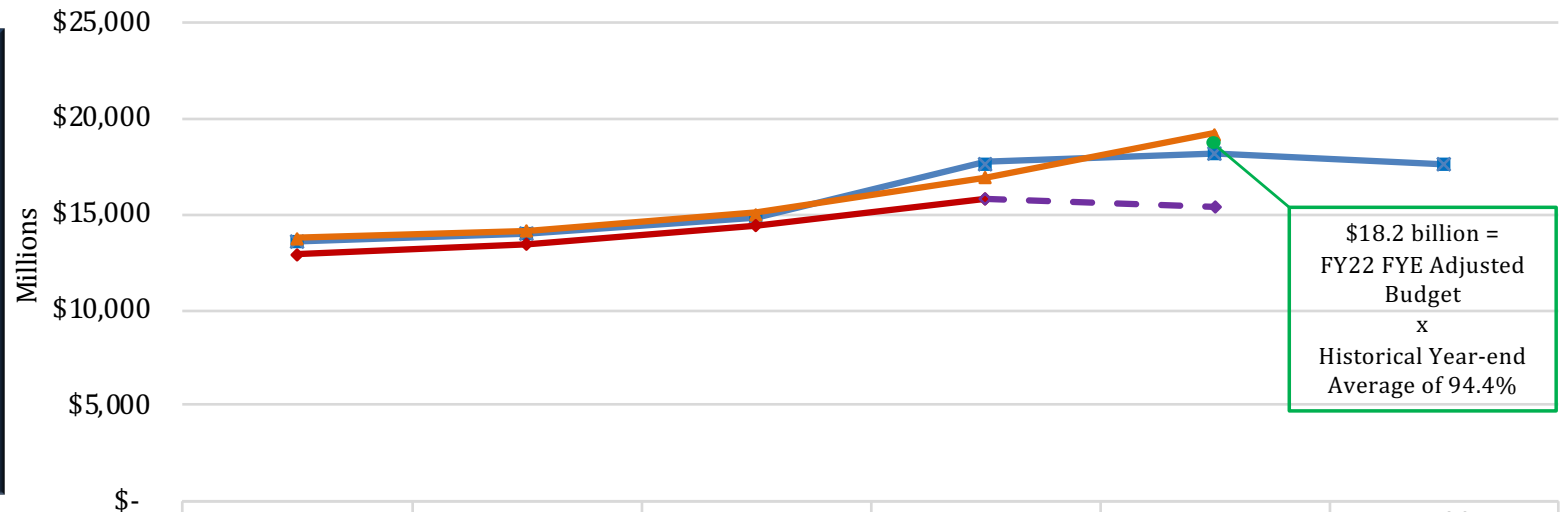
Reversions of
FY21 Revenues

State General Fund
(Direct) – \$190,853

Interagency Transfers
– \$5,600,087

Fees & Self-generated
Revenues – \$5,600,239

Total - \$11,391,179



	FY18	FY19	FY20	FY21	FY22 EOB	FY23 Recommended
Enacted Budget	\$13,568,111,590	\$14,039,089,605	\$14,869,530,673	\$17,678,852,267	\$18,158,482,081	\$17,661,398,452
FYE Budget	\$13,767,662,209	\$14,163,520,013	\$15,060,434,129	\$16,937,658,956	\$19,230,840,537	
Actual Expenditures	\$12,907,615,313	\$13,422,043,565	\$14,420,848,407	\$15,790,524,865		
FY22 Expenditure Trend				\$15,790,524,865	\$15,373,948,466	

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-21	\$ 18,158,482,081	\$ 960,533,958	\$ 17,197,948,123	5.3%
Aug-21	\$ 18,994,403,745	\$ 2,124,991,597	\$ 16,869,412,148	11.2%
Sep-21	\$ 18,994,424,545	\$ 3,352,431,906	\$ 15,641,992,639	17.6%
Oct-21	\$ 19,226,428,976	\$ 4,482,172,485	\$ 14,744,256,491	23.3%
Nov-21	\$ 19,227,861,666	\$ 6,105,730,936	\$ 13,122,130,730	31.8%
Dec-21	\$ 19,230,840,537	\$ 7,812,582,198	\$ 11,418,258,339	40.6%
Jan-22	\$ 19,230,840,537	\$ 8,968,136,605	\$ 10,262,703,932	46.6%

Monthly Budget Activity				
	FY22 Adjusted Budget	FY22 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
(Trend based on average monthly expenditures to date)				
Feb-22	\$ 19,230,840,537	\$ 10,249,298,977	\$ 8,981,541,560	53.3%
Mar-22	\$ 19,230,840,537	\$ 11,530,461,349	\$ 7,700,379,188	60.0%
Apr-22	\$ 19,230,840,537	\$ 12,811,623,721	\$ 6,419,216,816	66.6%
May-22	\$ 19,230,840,537	\$ 14,092,786,094	\$ 5,138,054,443	73.3%
Jun-22	\$ 19,230,840,537	\$ 15,373,948,466	\$ 3,856,892,071	79.9%
Historical Year-end Average				94.4%

**Overview of the FY 23 Budget
for the Agencies within
Schedule 09 –
La. Department of Health**



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

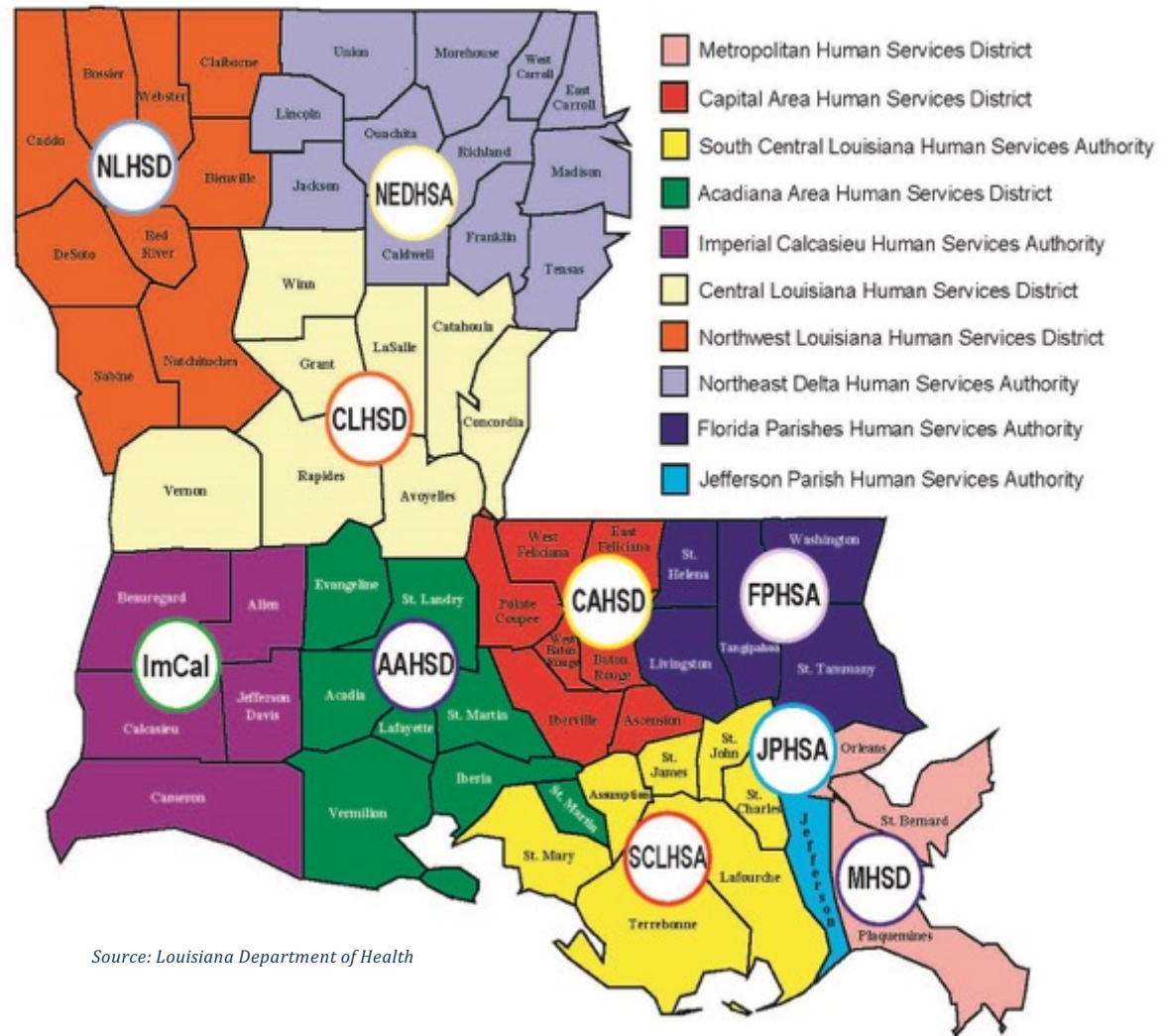
09-377

Northwest Louisiana Human
Services District



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.



Source: Louisiana Department of Health

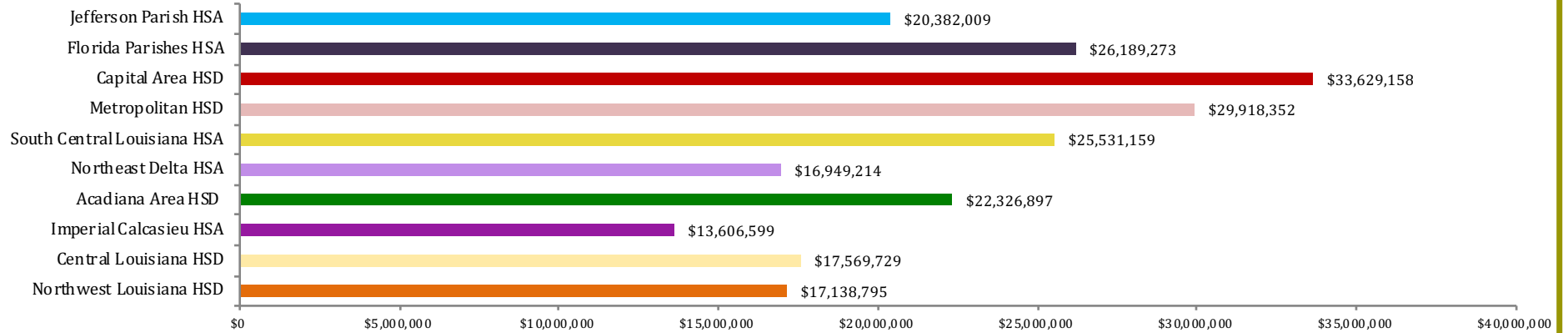
The FY23 Recommended Budget includes a total of \$223,241,185 for the 10 HSAs/HSDs located across the state.



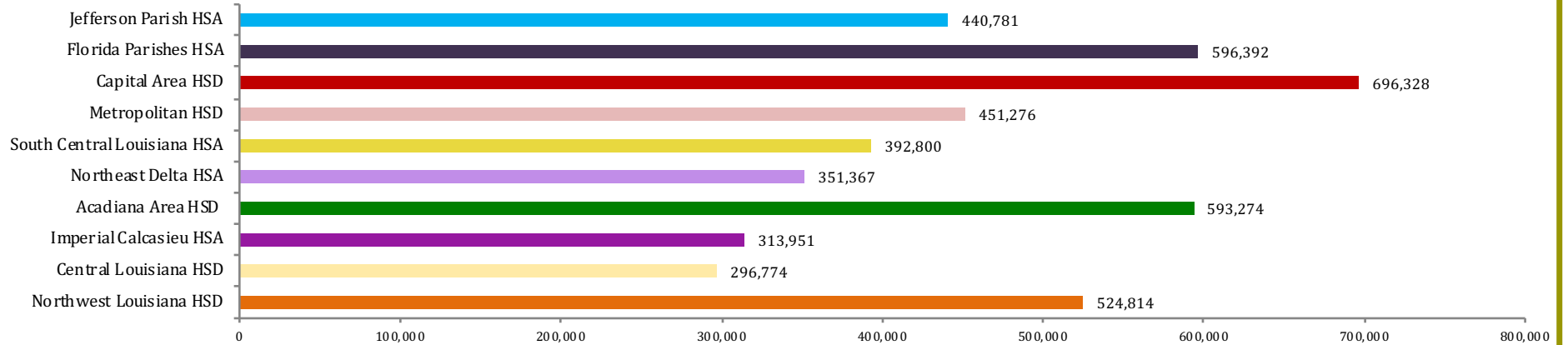
Human Services Authorities and Districts –

FY23 Recommended Budget by Agency, U.S. Census Bureau 2020 Census Population Residing in Each Authorities' or Districts' Service Catchment Area, and Estimated FY23 Per Capita Spend by Agency

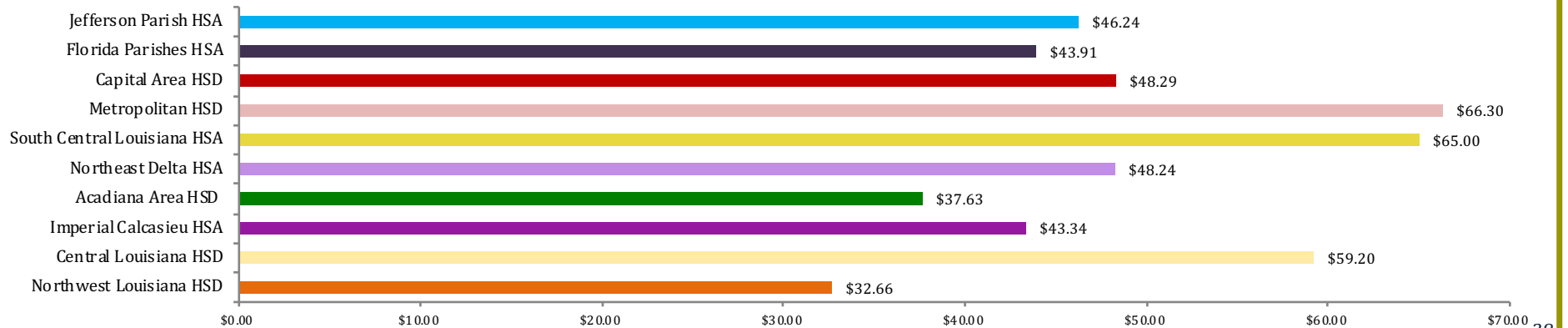
FY23 Recommended Budget



2020 Population in Catchment Area



Per Capita Spend





Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District

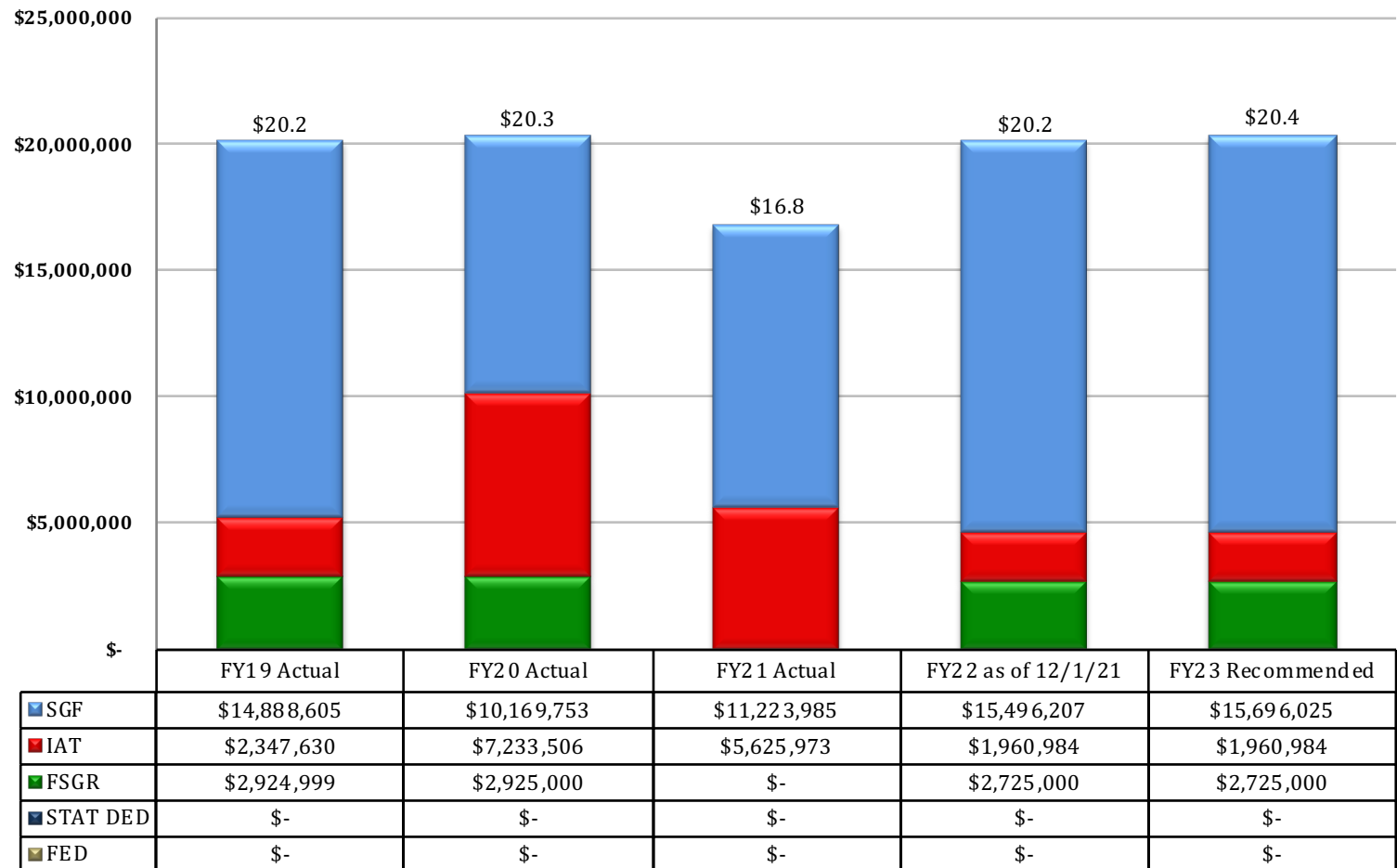


Jefferson Parish Human Services Authority

Service Area:
Jefferson Parish

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

Five-year Budget History



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

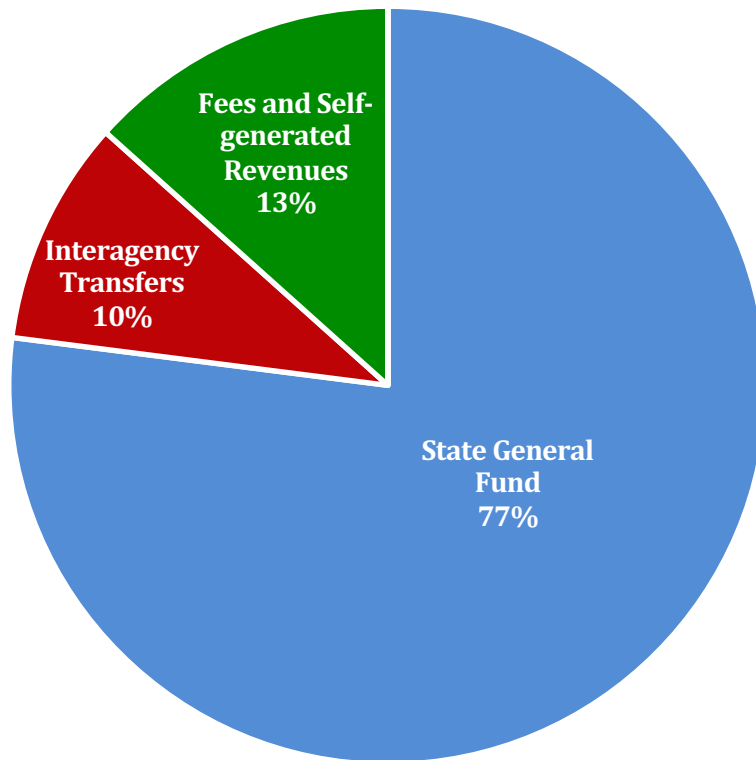
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$15,496,207	\$1,960,984	\$2,725,000	\$0	\$0	\$20,182,191	0	FY22 Operating Budget (<i>as of December 1, 2021</i>)
\$251,794	\$0	\$0	\$0	\$0	\$251,794	0	Market Rate - Classified
\$3,840	\$0	\$0	\$0	\$0	\$3,840	0	Civil Service Training Series
\$147,839	\$0	\$0	\$0	\$0	\$147,839	0	Related Benefits Base Adjustment
\$91,010	\$0	\$0	\$0	\$0	\$91,010	0	Retirement Rate Adjustment
\$26,582	\$0	\$0	\$0	\$0	\$26,582	0	Group Insurance Rate Adjustment for Active Employees
\$10,066	\$0	\$0	\$0	\$0	\$10,066	0	Group Insurance Rate Adjustment for Retirees
(\$172,618)	\$0	\$0	\$0	\$0	(\$172,618)	0	Salary Base Adjustment
(\$760,914)	\$0	\$0	\$0	\$0	(\$760,914)	0	Attrition Adjustment
\$588,686	\$0	\$0	\$0	\$0	\$588,686	0	27 th Pay Period
\$12,531	\$0	\$0	\$0	\$0	\$12,531	0	Risk Management
\$189	\$0	\$0	\$0	\$0	\$189	0	UPS Fees
\$2,471	\$0	\$0	\$0	\$0	\$2,471	0	Civil Service Fees
(\$1,658)	\$0	\$0	\$0	\$0	(\$1,658)	0	Office of Technology Services
\$199,818	\$0	\$0	\$0	\$0	\$199,818	0	Total Statewide Adjustments
\$15,696,025	\$1,960,984	\$2,725,000	\$0	\$0	\$20,382,009	0	Total Recommended in the Governor's Executive Budget



Jefferson Parish Human Services Authority

FY23 Means of Financing



**Total -
\$20,382,009**

FY23 Revenue Sources

State General Fund (Direct) – \$15,696,025

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

Fees and Self-generated Revenues – \$2,725,000

Payments from the Medicaid managed care plans for the provision of health care services to Medicaid enrollees

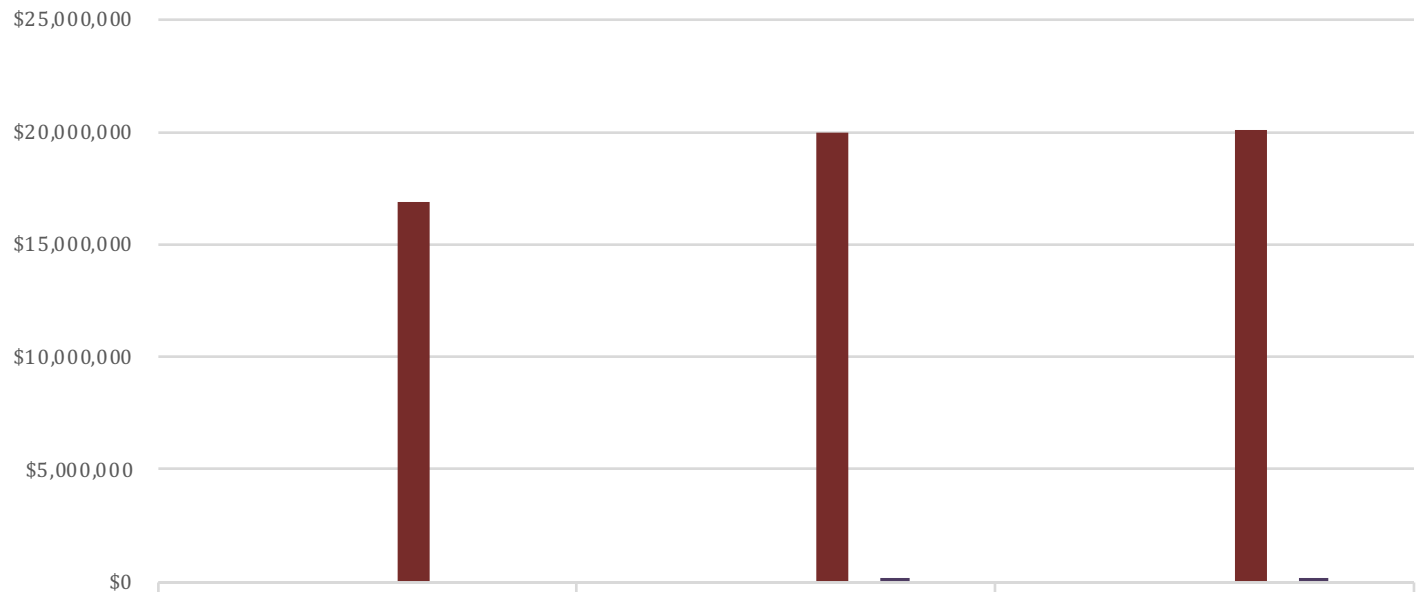


Jefferson Parish Human Services Authority

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the entire budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services

Other Charges

- Other Charges

Acquisitions and Major Repairs

- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



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

FY21 Reversions to the General Fund:

\$25,639
Interagency
Transfers

Five-year Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/1/21	FY23 Recommended
SGF	\$13,020,936	\$9,553,090	\$10,351,476	\$14,741,674	\$16,071,081
IAT	\$5,270,959	\$10,481,623	\$9,673,618	\$7,363,904	\$7,363,904
FSGR	\$2,254,287	\$2,275,086	\$2,624,978	\$2,754,288	\$2,754,288
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-

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

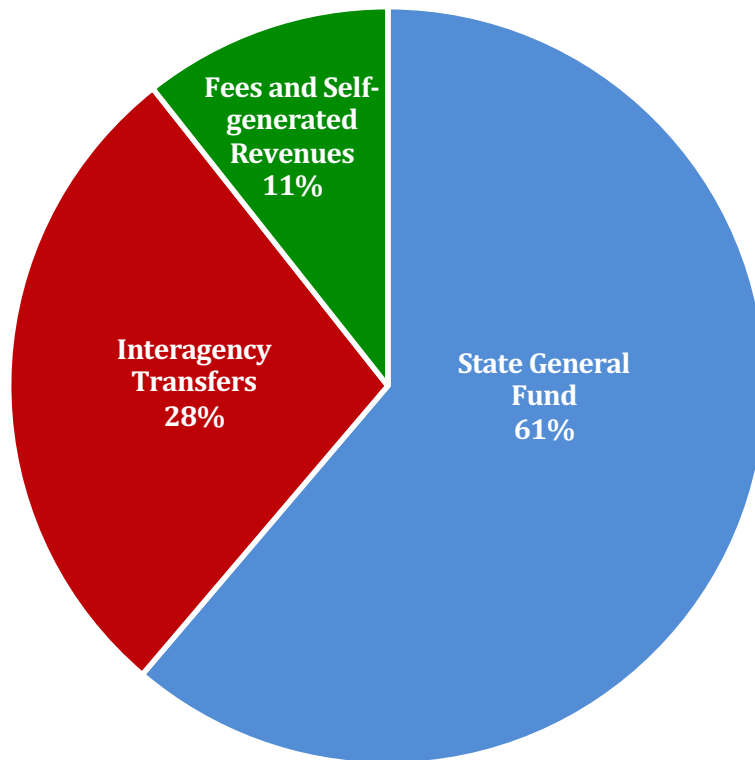
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$14,741,674	\$7,363,904	\$2,754,288	\$0	\$0	\$24,859,866	0	FY22 Operating Budget (as of December 1, 2021)
\$280,200	\$0	\$0	\$0	\$0	\$280,200	0	Market Rate - Classified
\$598,281	\$0	\$0	\$0	\$0	\$598,281	0	Related Benefits Base Adjustment
\$98,480	\$0	\$0	\$0	\$0	\$98,480	0	Retirement Rate Adjustment
\$29,728	\$0	\$0	\$0	\$0	\$29,728	0	Group Insurance Rate Adjustment for Active Employees
\$12,550	\$0	\$0	\$0	\$0	\$12,550	0	Group Insurance Rate Adjustment for Retirees
\$588,708	\$0	\$0	\$0	\$0	\$588,708	0	Salary Base Adjustment
(\$922,483)	\$0	\$0	\$0	\$0	(\$922,483)	0	Attrition Adjustment
\$630,550	\$0	\$0	\$0	\$0	\$630,550	0	27 th Pay Period
\$28,063	\$0	\$0	\$0	\$0	\$28,063	0	Risk Management
(\$5,095)	\$0	\$0	\$0	\$0	(\$5,095)	0	Legislative Auditor Fees
\$957	\$0	\$0	\$0	\$0	\$957	0	UPS Fees
\$1,541	\$0	\$0	\$0	\$0	\$1,541	0	Civil Service Fees
(\$11,124)	\$0	\$0	\$0	\$0	(\$11,124)	0	Office of Technology Services
(\$949)	\$0	\$0	\$0	\$0	(\$949)	0	Office of State Procurement
\$1,329,407	\$0	\$0	\$0	\$0	\$1,329,407	0	Total Statewide Adjustments
\$16,071,081	\$7,363,904	\$2,754,288	\$0	\$0	\$26,189,273	0	Total Recommended in the Governor's Executive Budget



Florida Parishes Human Services Authority

FY23 Means of Financing



**Total –
\$26,189,273**

FY 23 Revenue Sources

State General Fund (Direct) – \$16,071,081

General state revenues

Interagency Transfers – \$7,363,904

- Payments from Medicaid to ensure compliance with the CMS mandate of completion of the Pre-screening Admission and Resident Review (PASRR) process prior to an individual's admission to a nursing home
- 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

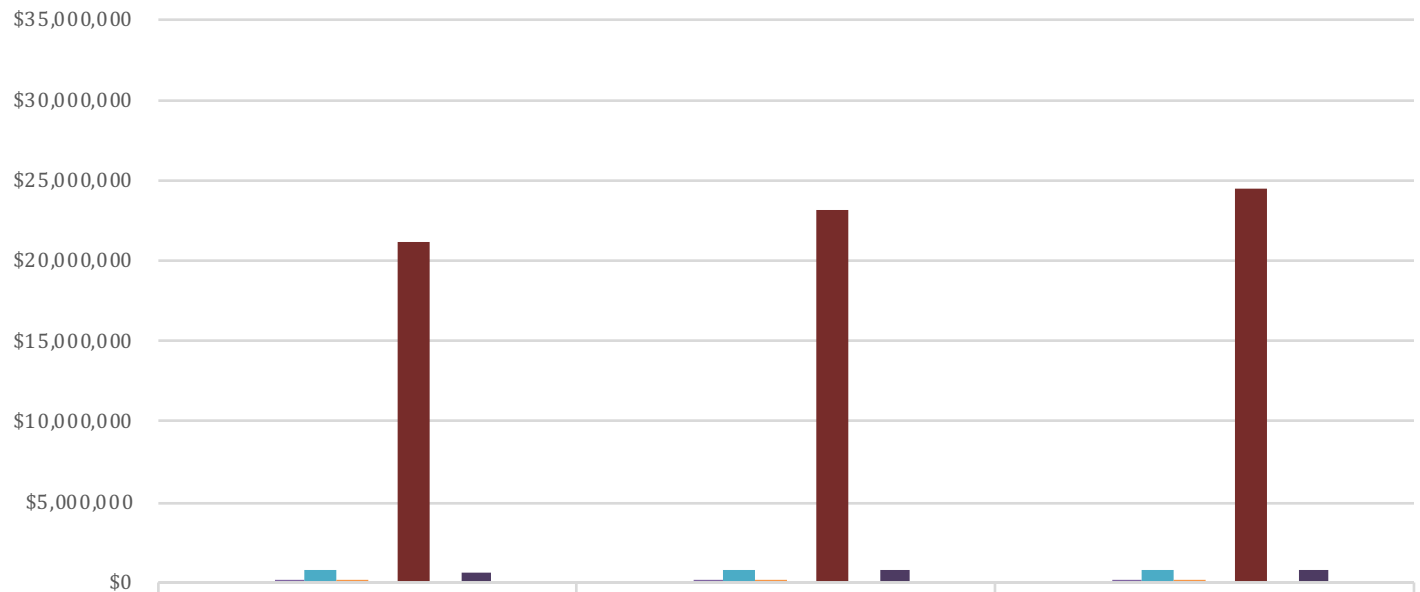


Florida Parishes Human Services Authority

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the majority of the budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services
- Other Charges

Other Charges

- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



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

FY21 Reversions to the General Fund:

\$20,747
Interagency
Transfers

Five-year Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/1/21	FY23 Recommended
SGF	\$16,799,920	\$11,903,869	\$12,259,345	\$18,672,805	\$18,777,153
IAT	\$6,751,339	\$13,239,400	\$14,740,395	\$11,298,897	\$11,298,897
FSGR	\$3,200,000	\$3,396,464	\$3,553,108	\$3,553,108	\$3,553,108
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-

Authorized Other Charges Positions	220	220	218	218	218
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Capital Area Human Services District

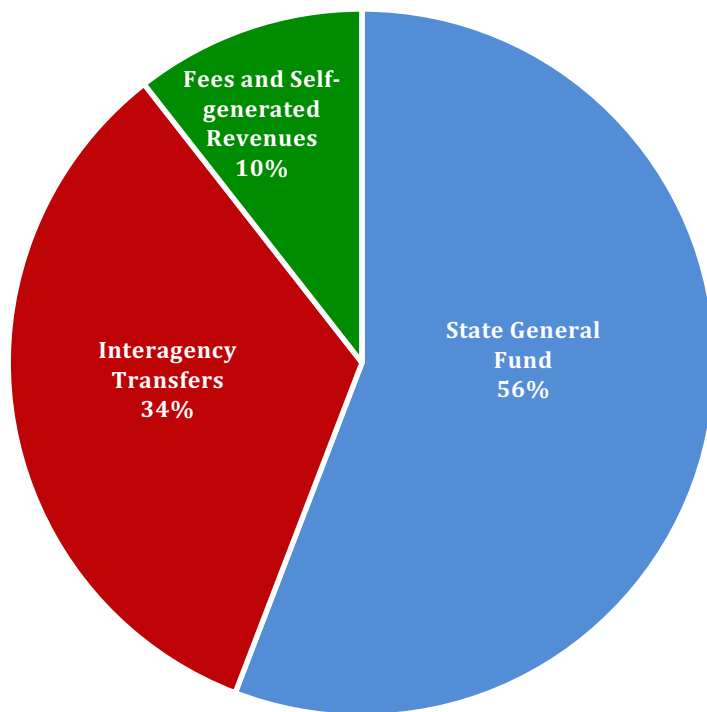
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$18,672,805	\$11,298,897	\$3,553,108	\$0	\$0	\$33,524,810	218	FY22 Operating Budget (<i>as of December 1, 2021</i>)
\$369,380	\$0	\$0	\$0	\$0	\$369,380	0	Market Rate - Classified
(\$351,323)	\$0	\$0	\$0	\$0	(\$351,323)	0	Related Benefits Base Adjustment
\$129,945	\$0	\$0	\$0	\$0	\$129,945	0	Retirement Rate Adjustment
\$39,878	\$0	\$0	\$0	\$0	\$39,878	0	Group Insurance Rate Adjustment for Active Employees
\$21,465	\$0	\$0	\$0	\$0	\$21,465	0	Group Insurance Rate Adjustment for Retirees
\$542,015	\$0	\$0	\$0	\$0	\$542,015	0	Salary Base Adjustment
(\$1,431,009)	\$0	\$0	\$0	\$0	(\$1,431,009)	0	Attrition Adjustment
\$815,339	\$0	\$0	\$0	\$0	\$815,339	0	27 th Pay Period
(\$39,980)	\$0	\$0	\$0	\$0	(\$39,980)	0	Risk Management
\$677	\$0	\$0	\$0	\$0	\$677	0	Legislative Auditor Fees
\$315	\$0	\$0	\$0	\$0	\$315	0	UPS Fees
(\$2,003)	\$0	\$0	\$0	\$0	(\$2,003)	0	Civil Service Fees
\$8,899	\$0	\$0	\$0	\$0	\$8,899	0	Office of Technology Services
\$750	\$0	\$0	\$0	\$0	\$750	0	Office of State Procurement
\$104,348	\$0	\$0	\$0	\$0	\$104,348	0	Total Statewide Adjustments
\$18,777,153	\$11,298,897	\$3,553,108	\$0	\$0	\$33,629,158	218	Total Recommended in the Governor's Executive Budget



Capital Area Human Services District

FY23 Means of Financing



Total –
\$33,629,158

FY 23 Revenue Sources

State General Fund (Direct) – \$18,777,153

General state revenues

Interagency Transfers – \$11,298,897

- 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

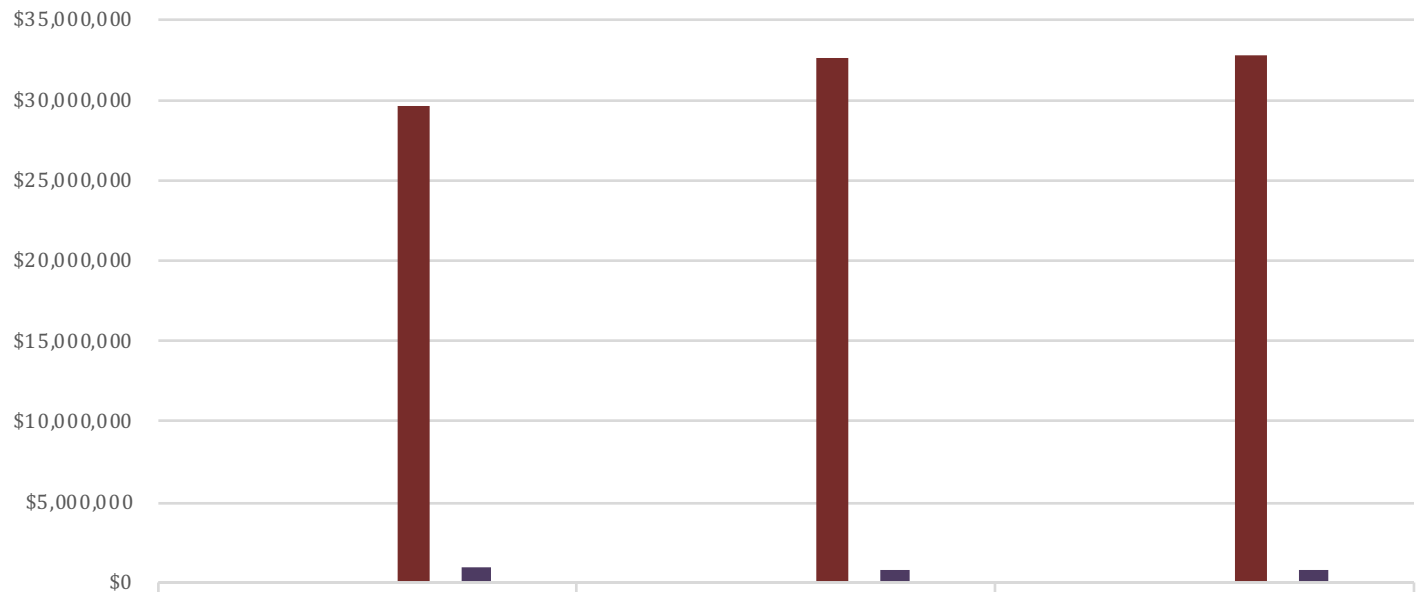


Capital Area Human Services District

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the entire budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services

Other Charges

- Other Charges
- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



Metropolitan Human Services District

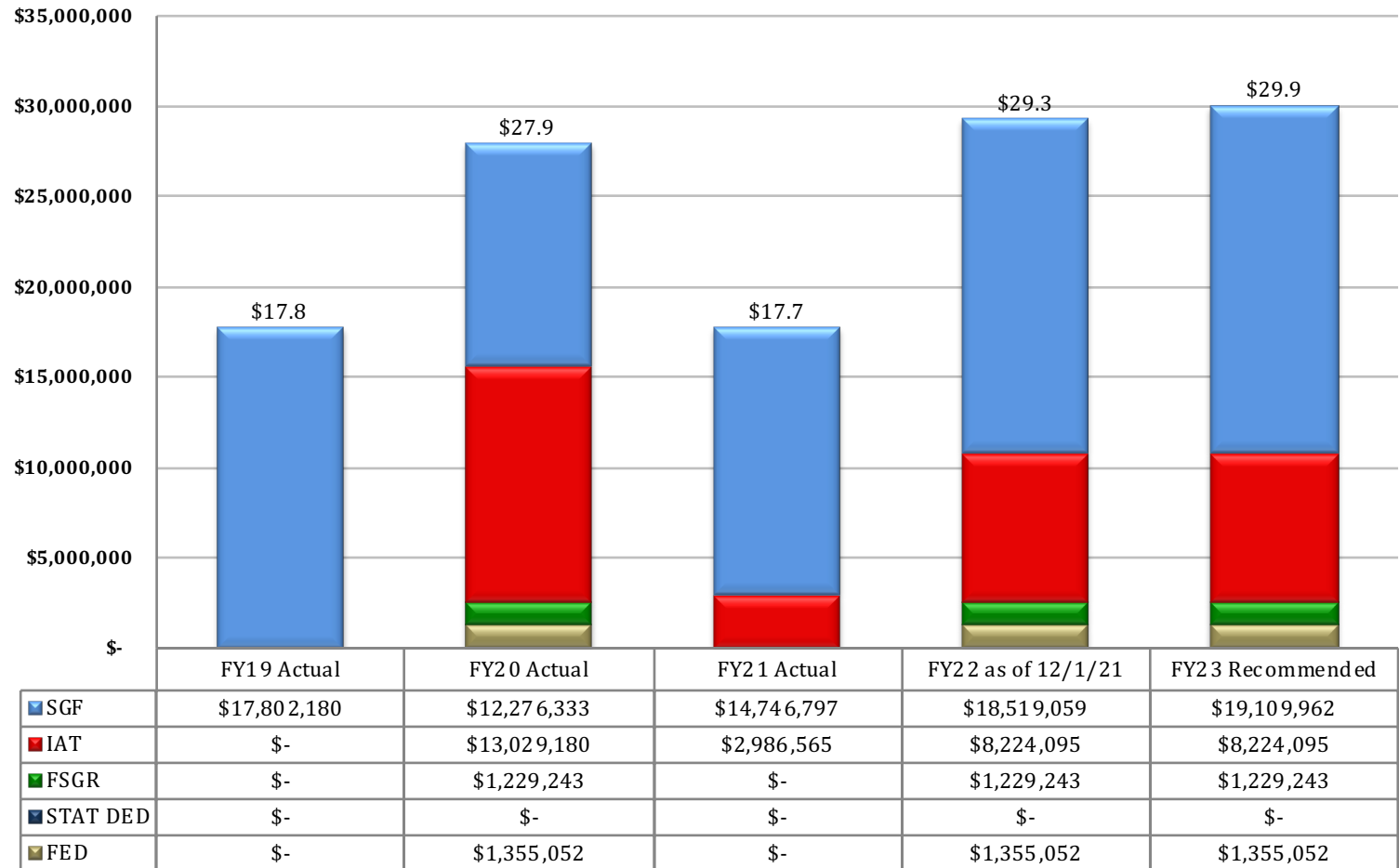
Service Area:

Orleans,
Plaquemines,
and St. Bernard
parishes

Services Offered:

Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

Five-year Budget History



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

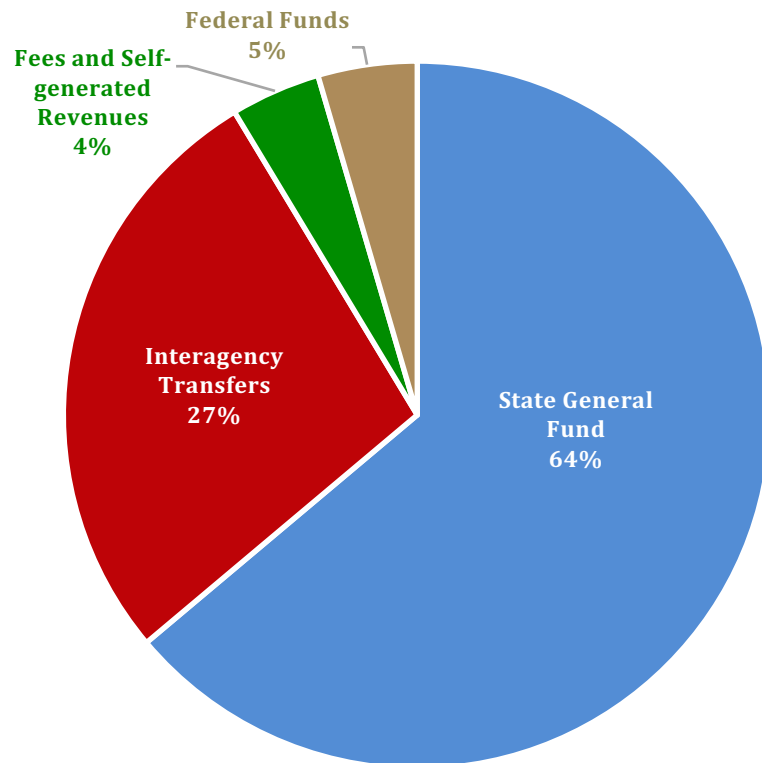
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$18,519,059	\$8,224,095	\$1,229,243	\$0	\$1,355,052	\$29,327,449	144	FY22 Operating Budget (<i>as of December 1, 2021</i>)
\$504,611	\$0	\$0	\$0	\$0	\$504,611	0	Market Rate – Classified
\$67,369	\$0	\$0	\$0	\$0	\$67,369	0	Related Benefits Base Adjustment
\$27,234	\$0	\$0	\$0	\$0	\$27,234	0	Retirement Rate Adjustment
\$16,931	\$0	\$0	\$0	\$0	\$16,931	0	Group Insurance Rate Adjustment for Active Employees
\$16,500	\$0	\$0	\$0	\$0	\$16,500	0	Group Insurance Rate Adjustment for Retirees
\$762,150	\$0	\$0	\$0	\$0	\$762,150	0	Salary Base Adjustment
(\$1,114,293)	\$0	\$0	\$0	\$0	(\$1,114,293)	0	Attrition Adjustment
\$589,589	\$0	\$0	\$0	\$0	\$589,589	0	27 th Pay Period
\$21,607	\$0	\$0	\$0	\$0	\$21,607	0	Risk Management
(\$150,795)	\$0	\$0	\$0	\$0	(\$150,795)	0	Office of Technology Services
\$740,903	\$0	\$0	\$0	\$0	\$740,903	0	Total Statewide Adjustments
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Non-recurs funding for a special legislative project.
(\$150,000)	\$0	\$0	\$0	\$0	(\$150,000)	0	Total Non-recurring Adjustments
\$590,903	\$0	\$0	\$0	\$0	\$590,903	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$19,109,962	\$8,224,095	\$1,229,243	\$0	\$1,355,052	\$29,918,352	144	Total Recommended in the Governor's Executive Budget



Metropolitan Human Services District

FY23 Means of Financing



**Total –
\$29,918,352**

FY 23 Revenue Sources

State General Fund (Direct) – \$19,109,962
General state revenues

Interagency Transfers – \$8,224,095

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
- Collection of fees for completing the Medicaid Application for clients

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

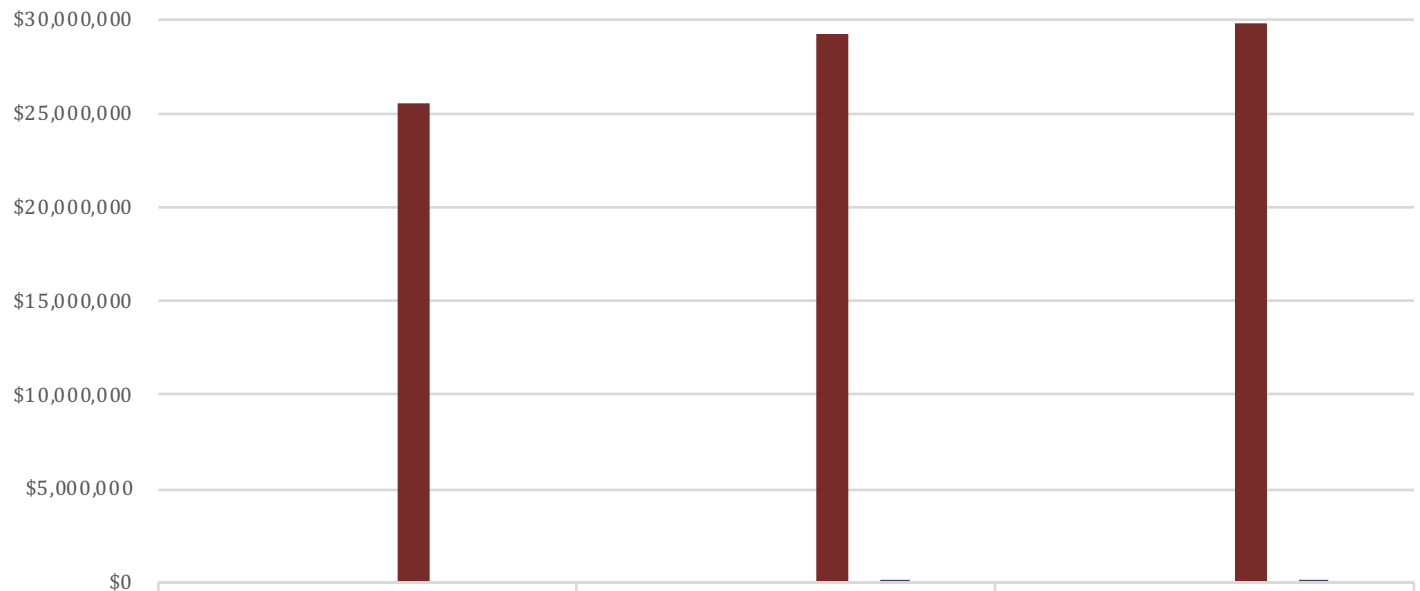


Metropolitan Human Services District

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the entire budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services

Other Charges

- Other Charges
- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs

	FY21 Actual	FY22 EOB as of 12/1/21	FY23 Recommended
Salaries	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Other Charges	\$25,583,148	\$29,280,288	\$29,871,191
Debt Service	\$0	\$0	\$0
Interagency Transfers	\$0	\$47,161	\$47,161
Acquisitions	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



South Central Louisiana Human Services Authority

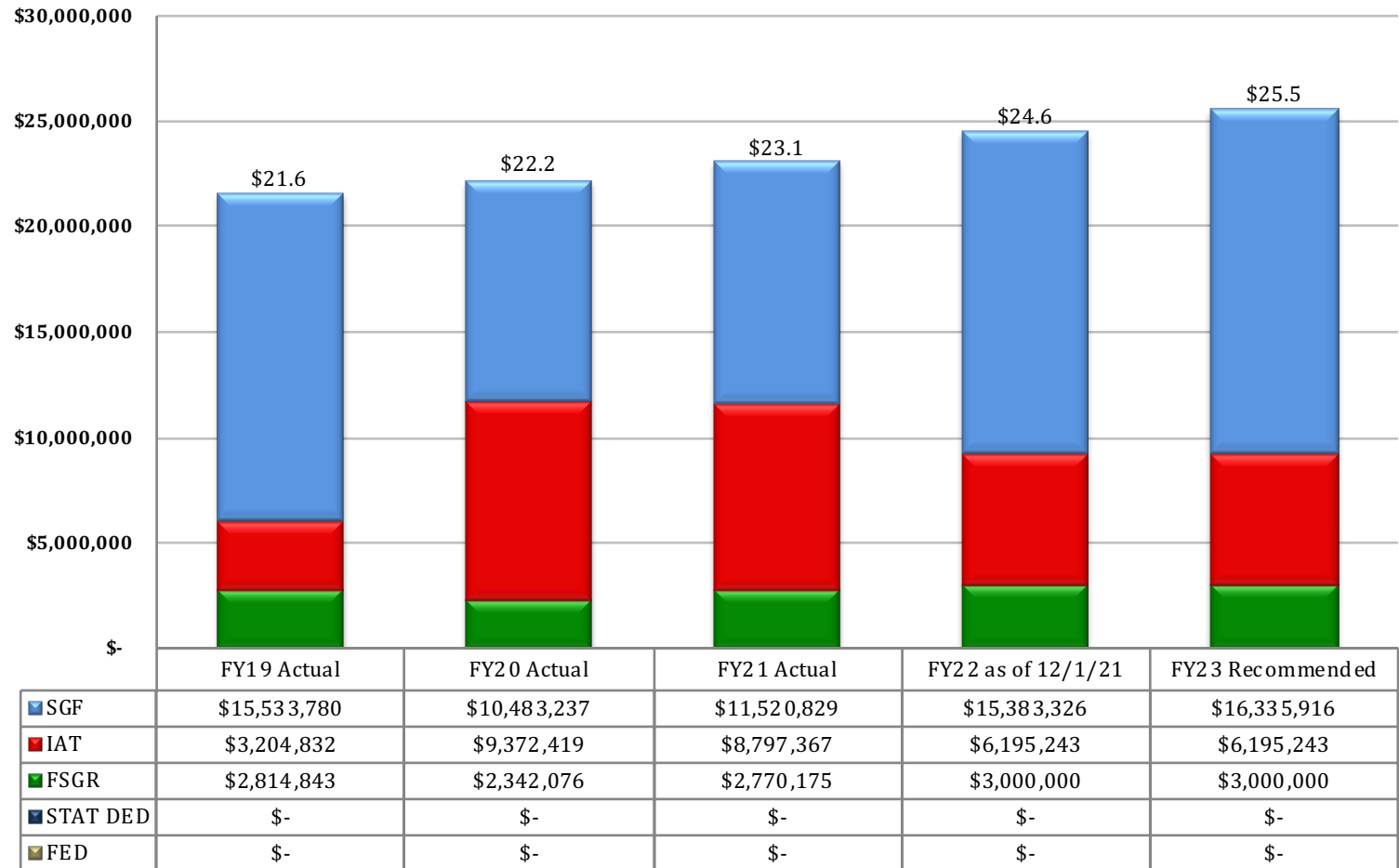
Service Area:

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

Five-year Budget History



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

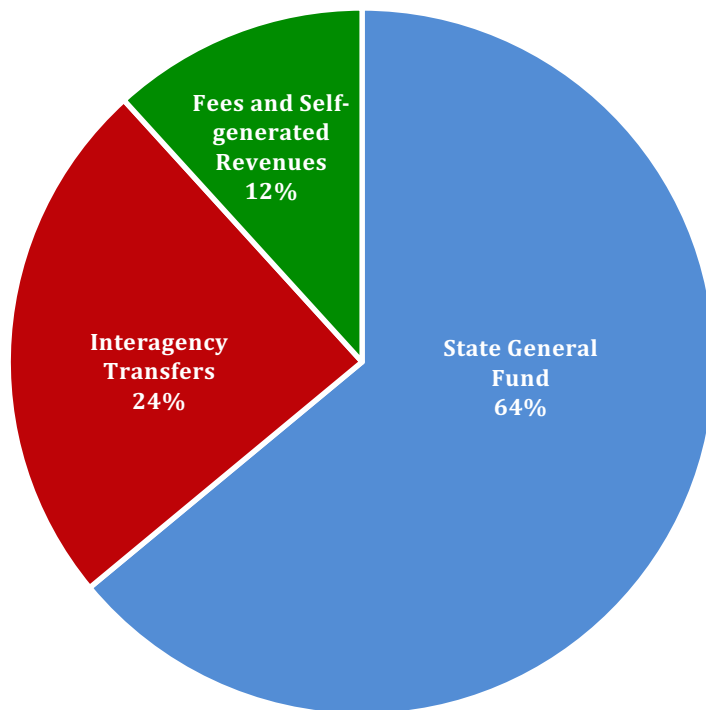
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$15,383,326	\$6,195,243	\$3,000,000	\$0	\$0	\$24,578,569	145	FY22 Operating Budget (as of December 1, 2021)
\$278,431	\$0	\$0	\$0	\$0	\$278,431	0	Market Rate – Classified
\$81,872	\$0	\$0	\$0	\$0	\$81,872	0	Related Benefits Base Adjustment
\$81,065	\$0	\$0	\$0	\$0	\$81,065	0	Retirement Rate Adjustment
\$24,189	\$0	\$0	\$0	\$0	\$24,189	0	Group Insurance Rate Adjustment for Active Employees
\$9,907	\$0	\$0	\$0	\$0	\$9,907	0	Group Insurance Rate Adjustment for Retirees
\$562,497	\$0	\$0	\$0	\$0	\$562,497	0	Salary Base Adjustment
(\$609,950)	\$0	\$0	\$0	\$0	(\$609,950)	0	Attrition Adjustment
\$522,906	\$0	\$0	\$0	\$0	\$522,906	0	27 th Pay Period
(\$4,145)	\$0	\$0	\$0	\$0	(\$4,145)	0	Risk Management
\$8,542	\$0	\$0	\$0	\$0	\$8,542	0	Legislative Auditor Fees
\$202	\$0	\$0	\$0	\$0	\$202	0	UPS Fees
\$3,102	\$0	\$0	\$0	\$0	\$3,102	0	Civil Service Fees
(\$5,323)	\$0	\$0	\$0	\$0	(\$5,323)	0	State Treasury Fees
(\$705)	\$0	\$0	\$0	\$0	(\$705)	0	Office of State Procurement
\$952,590	\$0	\$0	\$0	\$0	\$952,590	0	Total Statewide Adjustments
\$16,335,916	\$6,195,243	\$3,000,000	\$0	\$0	\$25,531,159	145	Total Recommended in the Governor's Executive Budget



South Central Louisiana Human Services Authority

FY23 Means of Financing



**Total -
\$25,531,159**

FY 23 Revenue Sources

State General Fund (Direct) – \$16,335,916

General state revenues

Interagency Transfers – \$6,195,243

- 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
- Fee-for-services Medicaid claims payments

Fees and Self-generated Revenues – \$3,000,000

- Payments from patients or third-party reimbursements, including the Medicaid managed care plans and Medicare, for health care services
- Fees collected from clients required to pay for urine screens and/or DWI co-pays

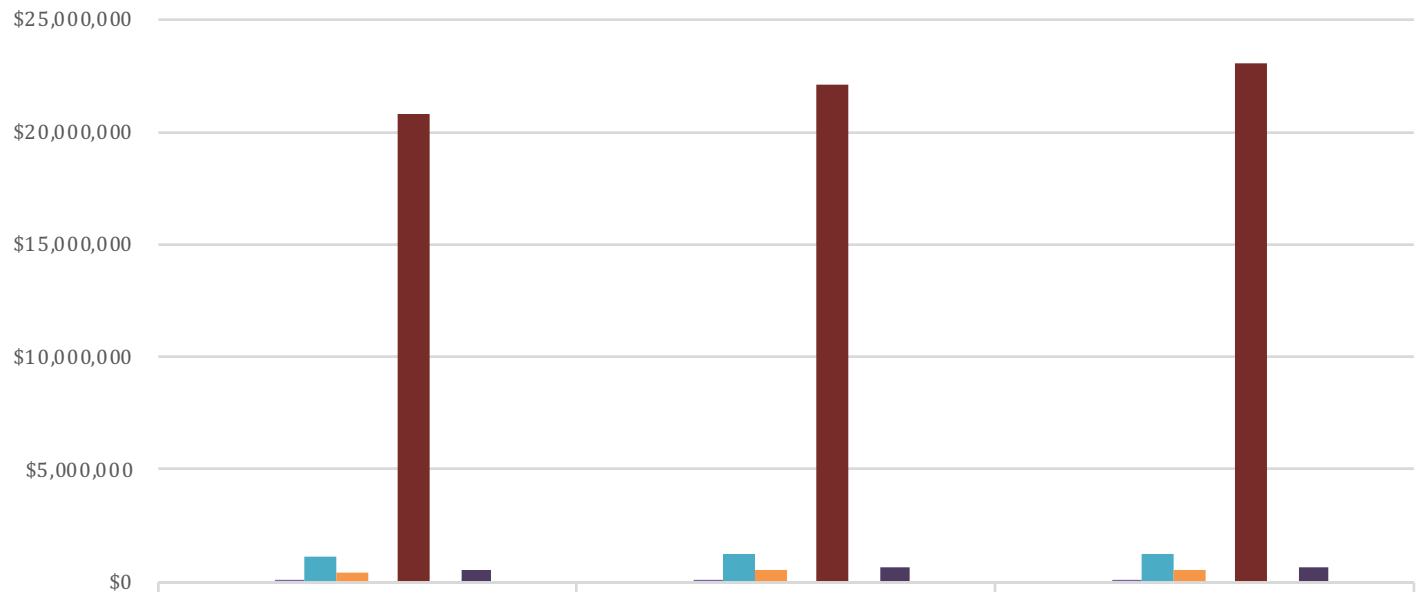


South Central Louisiana Human Services Authority

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the majority of the budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services
- Other Charges

Other Charges

- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



Northeast Delta Human Services Authority

Service Area:

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

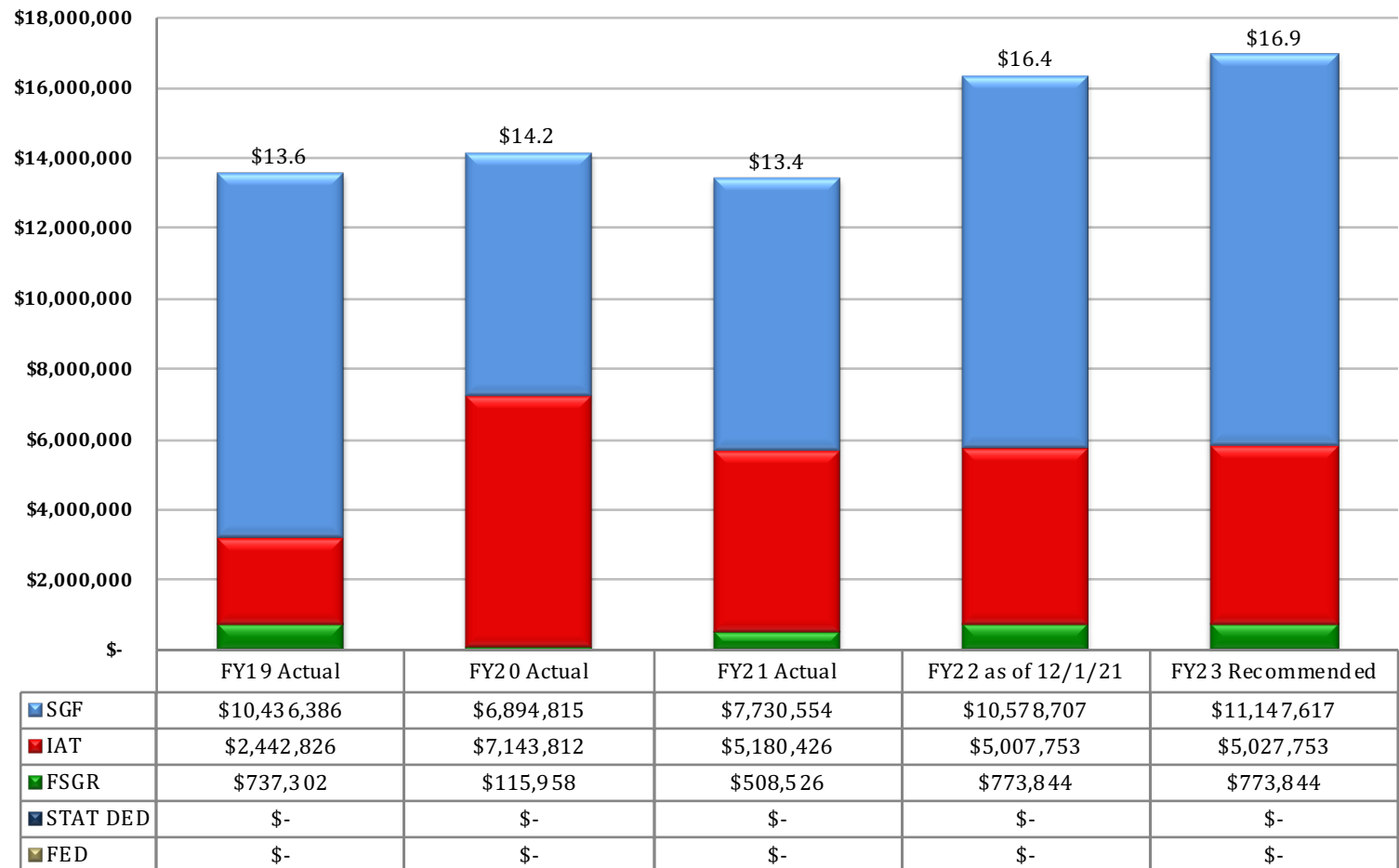
Services Offered:

Behavioral Health
Community
Services and
Developmental
Disabilities
Community
Services

FY21 Reversions to the General Fund:

\$366,591
Interagency
Transfers

Five-year Budget History



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

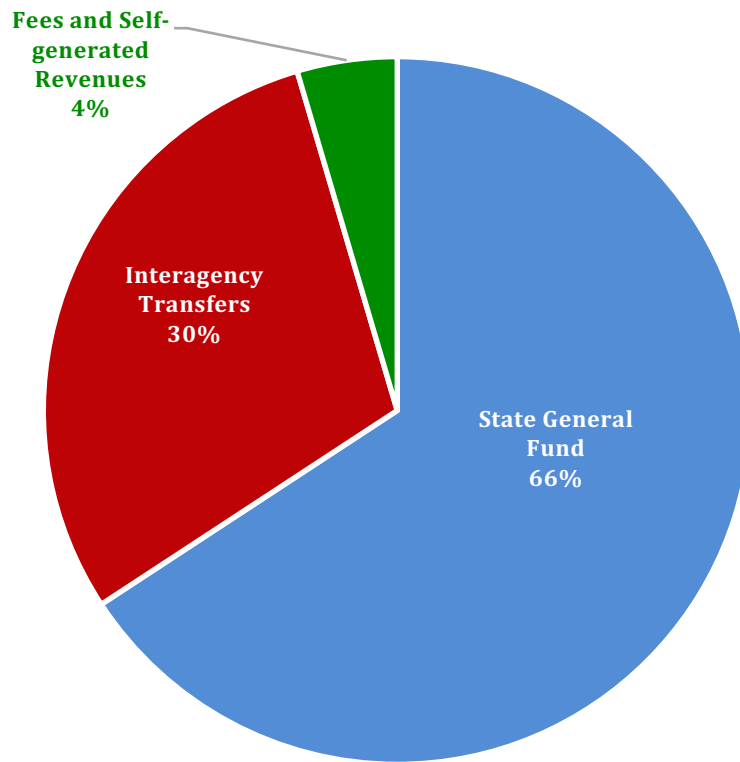
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$10,578,707	\$5,007,753	\$773,844	\$0	\$0	\$16,360,304	101	FY22 Operating Budget (as of December 1, 2021)
\$187,859	\$0	\$0	\$0	\$0	\$187,859	0	Market Rate – Classified
\$1,132	\$0	\$0	\$0	\$0	\$1,132	0	Civil Service Training Series
\$178,099	\$0	\$0	\$0	\$0	\$178,099	0	Related Benefits Base Adjustment
\$55,524	\$0	\$0	\$0	\$0	\$55,524	0	Retirement Rate Adjustment
\$17,698	\$0	\$0	\$0	\$0	\$17,698	0	Group Insurance Rate Adjustment for Active Employees
\$5,748	\$0	\$0	\$0	\$0	\$5,748	0	Group Insurance Rate Adjustment for Retirees
\$175,317	\$0	\$0	\$0	\$0	\$175,317	0	Salary Base Adjustment
(\$526,447)	\$0	\$0	\$0	\$0	(\$526,447)	0	Attrition Adjustment
\$359,626	\$0	\$0	\$0	\$0	\$359,626	0	27 th Pay Period
\$33,298	\$0	\$0	\$0	\$0	\$33,298	0	Risk Management
(\$3,551)	\$0	\$0	\$0	\$0	(\$3,551)	0	Legislative Auditor Fees
\$212	\$0	\$0	\$0	\$0	\$212	0	UPS Fees
\$1,132	\$0	\$0	\$0	\$0	\$1,132	0	Civil Service Fees
\$306	\$0	\$0	\$0	\$0	\$306	0	State Treasury Fees
(\$6,485)	\$0	\$0	\$0	\$0	(\$6,485)	0	Office of Technology Services
(\$1,558)	\$0	\$0	\$0	\$0	(\$1,558)	0	Office of State Procurement
\$477,910	\$0	\$0	\$0	\$0	\$477,910	0	Total Statewide Adjustments
\$91,000	\$20,000	\$0	\$0	\$0	\$111,000	0	Provides funding to replace switches and laptops and for renewal of the Microsoft Enterprise Agreement.
\$91,000	\$20,000	\$0	\$0	\$0	\$111,000	0	Total Other Adjustments
\$568,910	\$20,000	\$0	\$0	\$0	\$588,910	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$11,147,617	\$5,027,753	\$773,844	\$0	\$0	\$16,949,214	101	Total Recommended in the Governor's Executive Budget



Northeast Delta Human Services Authority

FY23 Means of Financing



**Total –
\$16,949,214**

FY 23 Revenue Sources

State General Fund (Direct) – \$11,147,617

General state revenues

Interagency Transfers – \$5,027,753

- 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 and Medicare, for health care services
- Collection of fees for completing the Medicaid Application for clients
- Fees collected from clients receiving services per the 37th Judicial District Drug Court
- DWI co-pays and fees
- Collection of fees from offenders enrolled in the Substance Abuse Probation Program

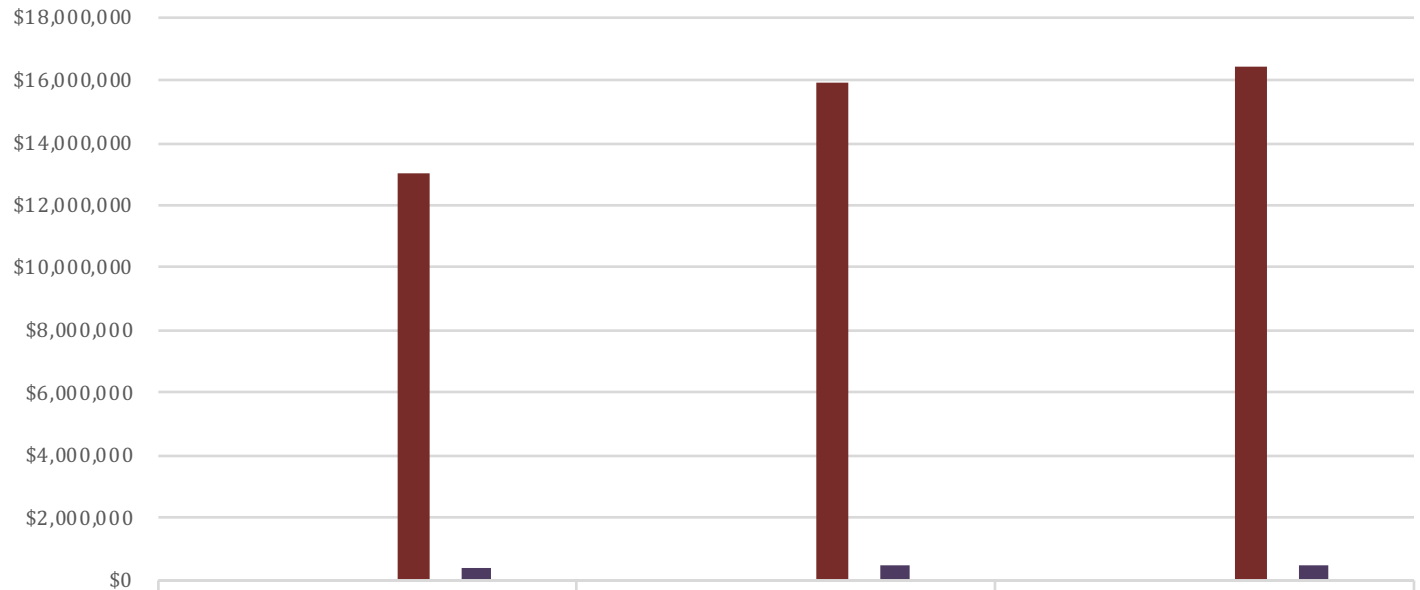


Northeast Delta Human Services Authority

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the entire budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services

Other Charges

- Other Charges
- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



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

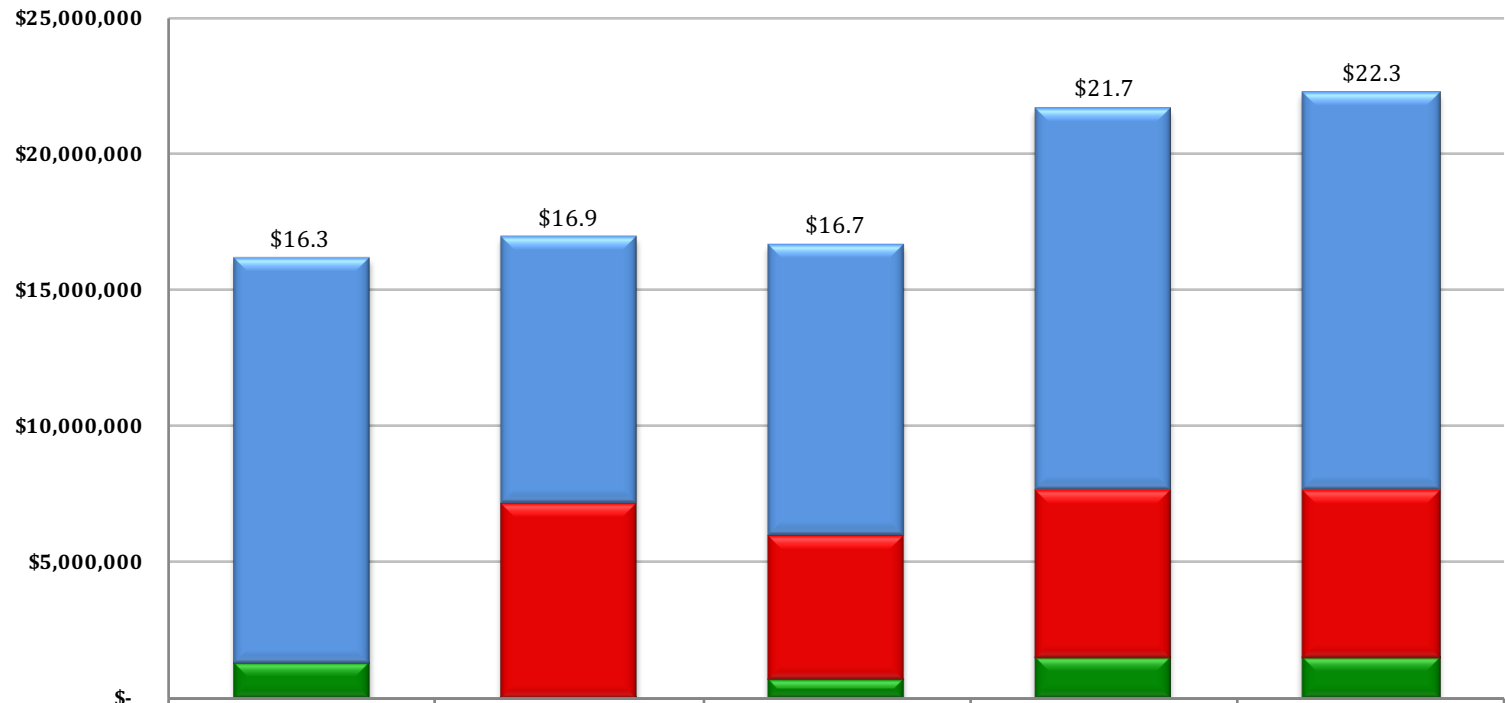
FY21

Reversions to the General Fund:

\$784,322

Fees and
Self-generated
Revenues

Five-year Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/1/21	FY23 Recommended
SGF	\$14,947,361	\$9,794,265	\$10,632,593	\$14,003,767	\$14,636,138
IAT	\$-	\$7,123,229	\$5,300,481	\$6,154,563	\$6,154,563
FSGR	\$1,306,213	\$28,917	\$751,874	\$1,536,196	\$1,536,196
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-

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

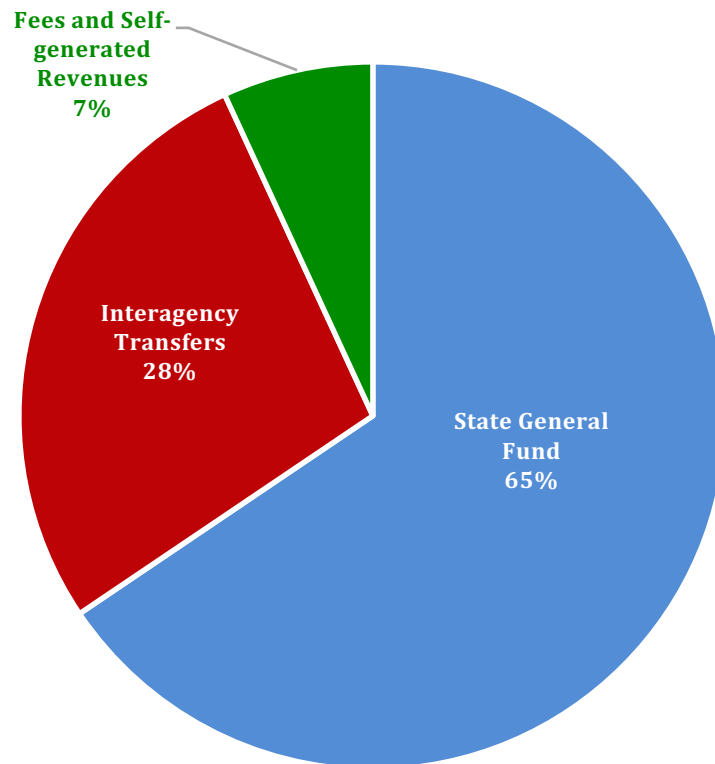
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$14,003,767	\$6,154,563	\$1,536,196	\$0	\$0	\$21,694,526	119	FY22 Operating Budget (<i>as of December 1, 2021</i>)
\$223,988	\$0	\$0	\$0	\$0	\$223,988	0	Market Rate - Classified
\$1,649	\$0	\$0	\$0	\$0	\$1,649	0	Civil Service Training Series
\$56,981	\$0	\$0	\$0	\$0	\$56,981	0	Related Benefits Base Adjustment
\$60,990	\$0	\$0	\$0	\$0	\$60,990	0	Retirement Rate Adjustment
\$19,275	\$0	\$0	\$0	\$0	\$19,275	0	Group Insurance Rate Adjustment for Active Employees
\$8,604	\$0	\$0	\$0	\$0	\$8,604	0	Group Insurance Rate Adjustment for Retirees
\$203,334	\$0	\$0	\$0	\$0	\$203,334	0	Salary Base Adjustment
(\$342,079)	\$0	\$0	\$0	\$0	(\$342,079)	0	Attrition Adjustment
\$389,203	\$0	\$0	\$0	\$0	\$389,203	0	27 th Pay Period
\$14,571	\$0	\$0	\$0	\$0	\$14,571	0	Risk Management
\$2,307	\$0	\$0	\$0	\$0	\$2,307	0	Legislative Auditor Fees
\$576	\$0	\$0	\$0	\$0	\$576	0	UPS Fees
\$1,192	\$0	\$0	\$0	\$0	\$1,192	0	Civil Service Fees
(\$1,164)	\$0	\$0	\$0	\$0	(\$1,164)	0	Office of Technology Services
(\$7,056)	\$0	\$0	\$0	\$0	(\$7,056)	0	Office of State Procurement
\$632,371	\$0	\$0	\$0	\$0	\$632,371	0	Total Statewide Adjustments
\$14,636,138	\$6,154,563	\$1,536,196	\$0	\$0	\$22,326,897	119	Total Recommended in the Governor's Executive Budget



Acadiana Area Human Services District

FY23 Means of Financing



**Total –
\$22,326,897**

FY 23 Revenue Sources

State General Fund (Direct) – \$14,636,138
General state revenues

Interagency Transfers – \$6,154,563

- 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 – \$1,536,196

- Payments from patients or third-party reimbursements, including the Medicaid managed care plans and Medicare, for health care services
- Fees collected from clients required to pay for urine screens and/or DWI co-pays
- Collection of fees from offenders enrolled in the Substance Abuse Probation Program

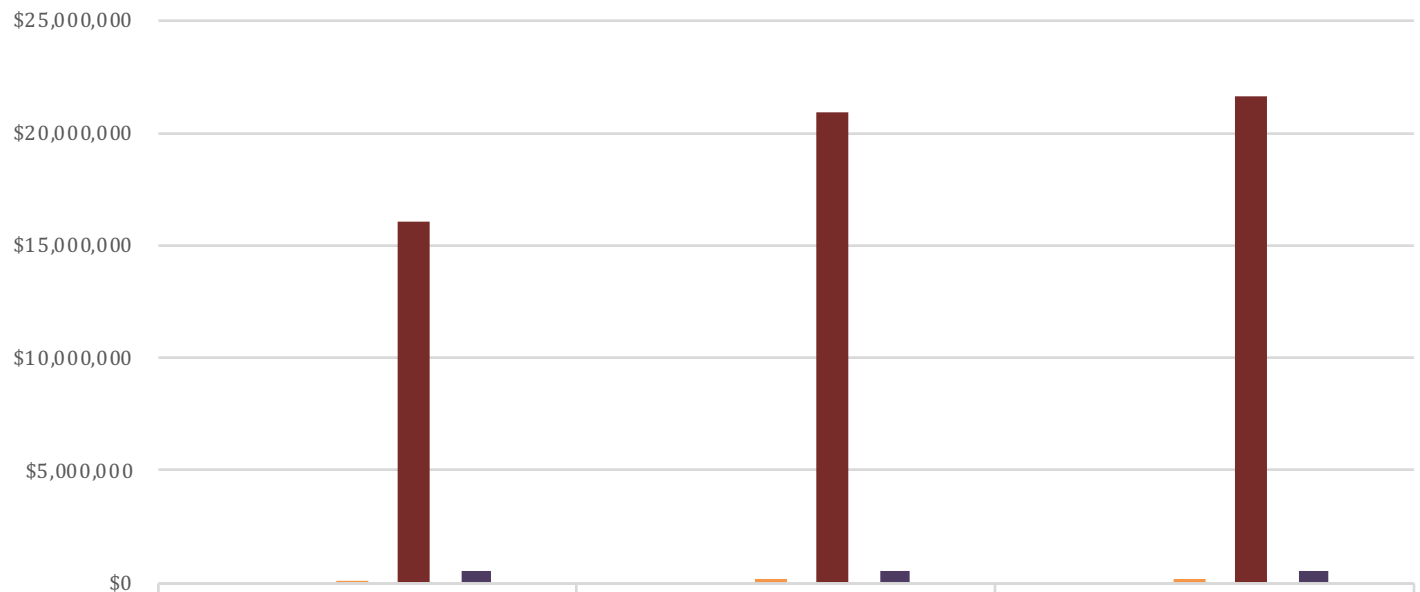


Acadiana Area Human Services District

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the majority of the budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services

Professional Services

- Supplies
- Professional Services

Other Charges

- Other Charges
- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human Services
District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



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

FY21

Reversions to the General

Fund:

\$946,698

Interagency
Transfers

Five-year Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/1/21	FY23 Recommended
SGF	\$8,087,821	\$5,525,470	\$6,306,945	\$8,087,781	\$8,462,079
IAT	\$2,500,428	\$4,823,191	\$3,175,532	\$3,719,520	\$3,719,520
FSGR	\$702,025	\$542,519	\$1,300,000	\$1,300,000	\$1,300,000
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$399,949	\$-	\$-	\$125,000	\$125,000

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

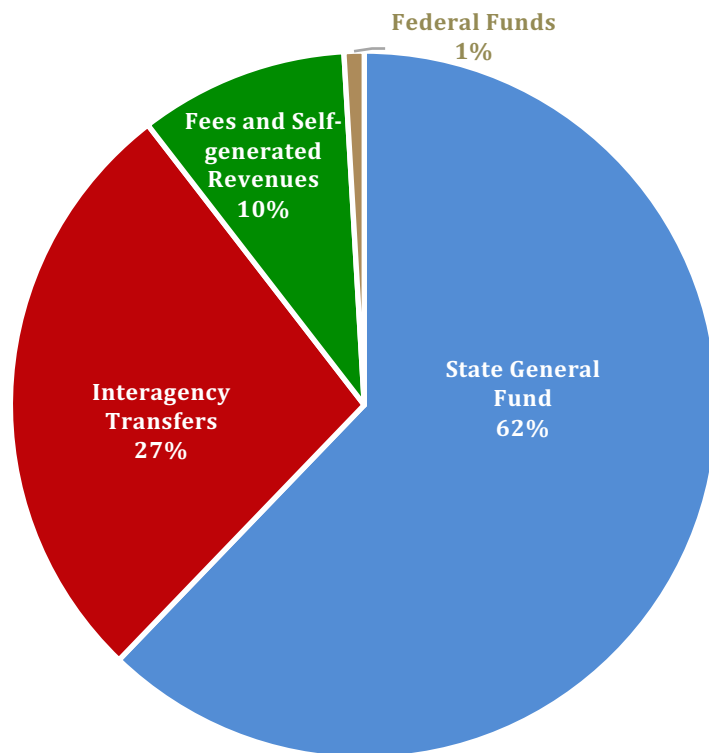
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$8,087,781	\$3,719,520	\$1,300,000	\$0	\$125,000	\$13,232,301	77	FY22 Operating Budget (as of December 1, 2021)
\$151,138	\$0	\$0	\$0	\$0	\$151,138	0	Market Rate - Classified
\$73,649	\$0	\$0	\$0	\$0	\$73,649	0	Related Benefits Base Adjustment
\$38,382	\$0	\$0	\$0	\$0	\$38,382	0	Retirement Rate Adjustment
\$12,606	\$0	\$0	\$0	\$0	\$12,606	0	Group Insurance Rate Adjustment for Active Employees
\$3,580	\$0	\$0	\$0	\$0	\$3,580	0	Group Insurance Rate Adjustment for Retirees
\$107,452	\$0	\$0	\$0	\$0	\$107,452	0	Salary Base Adjustment
(\$282,503)	\$0	\$0	\$0	\$0	(\$282,503)	0	Attrition Adjustment
\$239,485	\$0	\$0	\$0	\$0	\$239,485	0	27 th Pay Period
\$28,043	\$0	\$0	\$0	\$0	\$28,043	0	Risk Management
\$4,220	\$0	\$0	\$0	\$0	\$4,220	0	Legislative Auditor Fees
\$181	\$0	\$0	\$0	\$0	\$181	0	UPS Fees
\$4,438	\$0	\$0	\$0	\$0	\$4,438	0	Civil Service Fees
\$810	\$0	\$0	\$0	\$0	\$810	0	State Treasury Fees
(\$7,183)	\$0	\$0	\$0	\$0	(\$7,183)	0	Office of Technology Services
\$374,298	\$0	\$0	\$0	\$0	\$374,298	0	Total Statewide Adjustments
\$8,462,079	\$3,719,520	\$1,300,000	\$0	\$125,000	\$13,606,599	77	Total Recommended in the Governor's Executive Budget



Imperial Calcasieu Human Services Authority

FY23 Means of Financing



**Total -
\$13,606,599**

FY 23 Revenue Sources

State General Fund (Direct) - \$8,462,079

General state revenues

Interagency Transfers - \$3,719,520

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

Fees and Self-generated Revenues - \$1,300,000

- Payments from patients or third-party reimbursements, including the Medicaid managed care plans and Medicare, 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

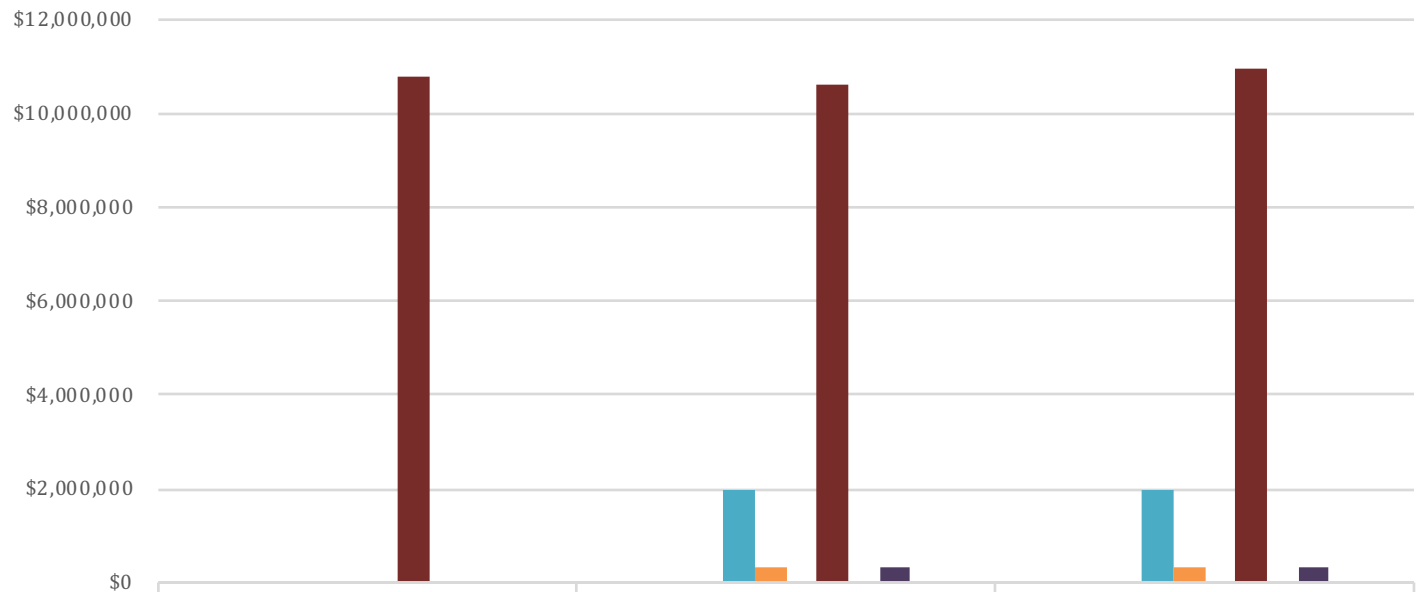


Imperial Calcasieu Human Services Authority

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the majority of the budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services
- Other Charges

Other Charges

- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

**Capital Area Human
Services District**

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



Central Louisiana Human Services District

Service Area:

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

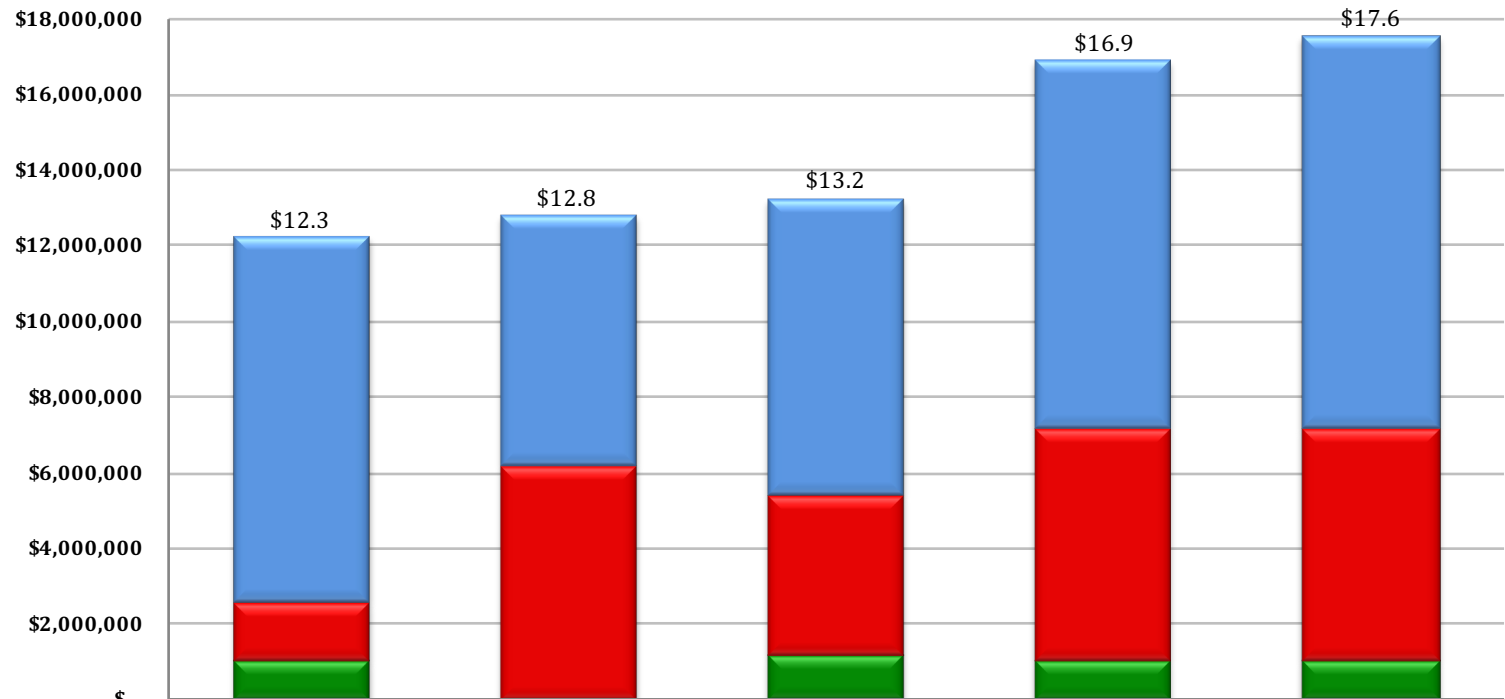
Services Offered:

Behavioral Health
Community
Services and
Developmental
Disabilities
Community
Services

FY21 Reversions to the General Fund:

\$725,974
Interagency
Transfers
\$1,166,421
Fees and
Self-generated
Revenues

Five-year Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/1/21	FY23 Recommended
SGF	\$9,672,970	\$6,618,094	\$7,794,444	\$9,751,715	\$10,418,359
IAT	\$1,565,582	\$6,159,323	\$4,268,842	\$6,151,370	\$6,151,370
FSGR	\$1,014,750	\$-	\$1,166,421	\$1,000,000	\$1,000,000
STAT DED	\$-	\$-	\$-	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-

Authorized Other Charges Positions	85	85	85	87	88
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Central Louisiana Human Services District

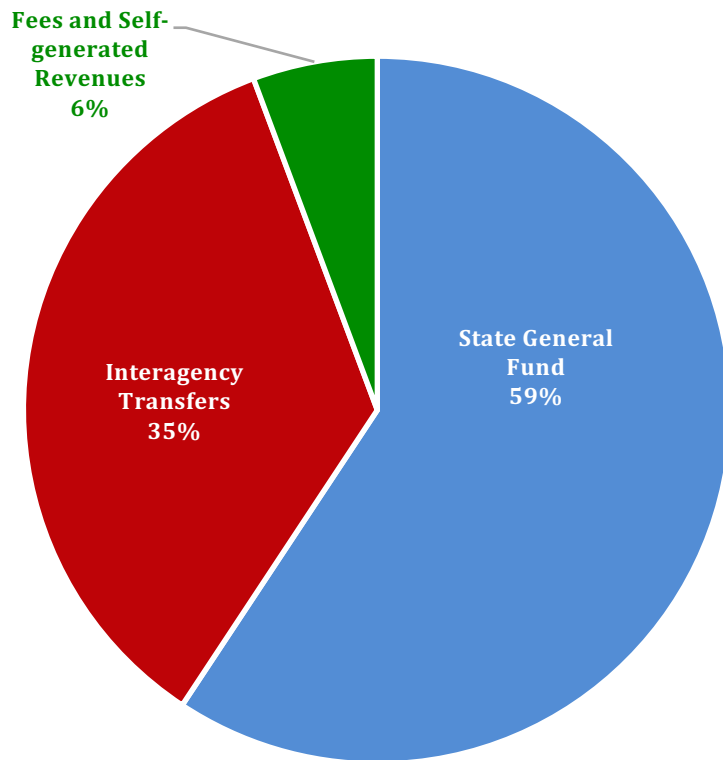
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$9,751,715	\$6,151,370	\$1,000,000	\$0	\$0	\$16,903,085	87	FY22 Operating Budget (as of December 1, 2021)
\$161,481	\$0	\$0	\$0	\$0	\$161,481	0	Market Rate - Classified
\$439,169	\$0	\$0	\$0	\$0	\$439,169	0	Related Benefits Base Adjustment
\$41,903	\$0	\$0	\$0	\$0	\$41,903	0	Retirement Rate Adjustment
\$16,509	\$0	\$0	\$0	\$0	\$16,509	0	Group Insurance Rate Adjustment for Active Employees
\$5,831	\$0	\$0	\$0	\$0	\$5,831	0	Group Insurance Rate Adjustment for Retirees
\$138,151	\$0	\$0	\$0	\$0	\$138,151	0	Salary Base Adjustment
(\$412,834)	\$0	\$0	\$0	\$0	(\$412,834)	0	Attrition Adjustment
\$276,858	\$0	\$0	\$0	\$0	\$276,858	0	27 th Pay Period
(\$18,073)	\$0	\$0	\$0	\$0	(\$18,073)	0	Risk Management
\$566	\$0	\$0	\$0	\$0	\$566	0	Legislative Auditor Fees
\$468	\$0	\$0	\$0	\$0	\$468	0	UPS Fees
\$3,687	\$0	\$0	\$0	\$0	\$3,687	0	Civil Service Fees
\$12,928	\$0	\$0	\$0	\$0	\$12,928	0	Office of Technology Services
\$666,644	\$0	\$0	\$0	\$0	\$666,644	0	Total Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	1	Converts expiring one job appointment position to an authorized Other Charges position in the Human Resources Office of CLHSD.
\$0	\$0	\$0	\$0	\$0	\$0	1	Total Other Adjustments
\$666,644	\$0	\$0	\$0	\$0	\$666,644	1	Total of All Adjustments Recommended in the Governor's Executive Budget
\$10,418,359	\$6,151,370	\$1,000,000	\$0	\$0	\$17,569,729	88	Total Recommended in the Governor's Executive Budget



Central Louisiana Human Services District

FY23 Means of Financing



**Total –
\$17,569,729**

FY 23 Revenue Sources

State General Fund (Direct) – \$10,418,359

General state revenues

Interagency Transfers – \$6,151,370

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 – \$1,000,000

- Payments from patients or third-party reimbursements, including the Medicaid managed care plans and Medicare, for health care services
- Collection of fees for completing the Medicaid Application for clients

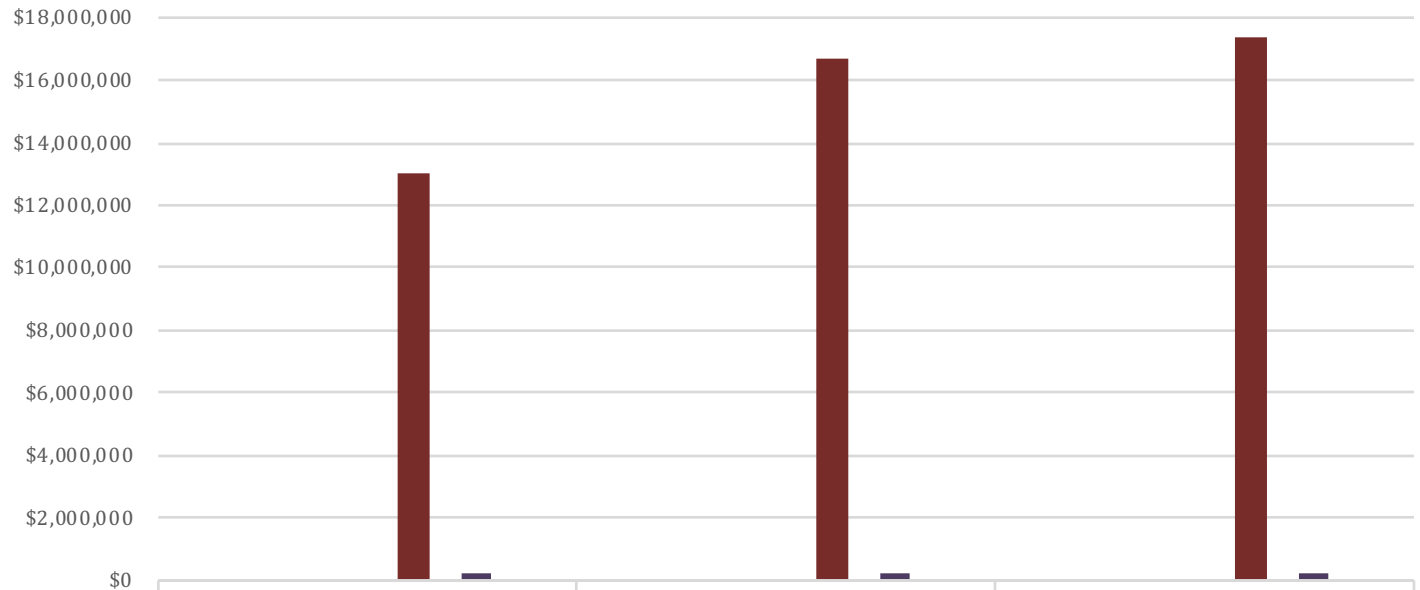


Central Louisiana Human Services District

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the entire budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services

Other Charges

- Other Charges
- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300

Jefferson Parish Human
Services Authority

09-310

Northeast Delta Human
Services Authority

09-301

Florida Parishes Human
Services Authority

09-325

Acadiana Area Human
Services District

09-302

Capital Area Human
Services District

09-375

Imperial Calcasieu Human
Services Authority

09-304

Metropolitan Human
Services District

09-376

Central Louisiana Human
Services District

09-309

South Central Louisiana
Human Services Authority

09-377

Northwest Louisiana Human
Services District



Northwest Louisiana Human Services District

Service Area:

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

Services

Offered:

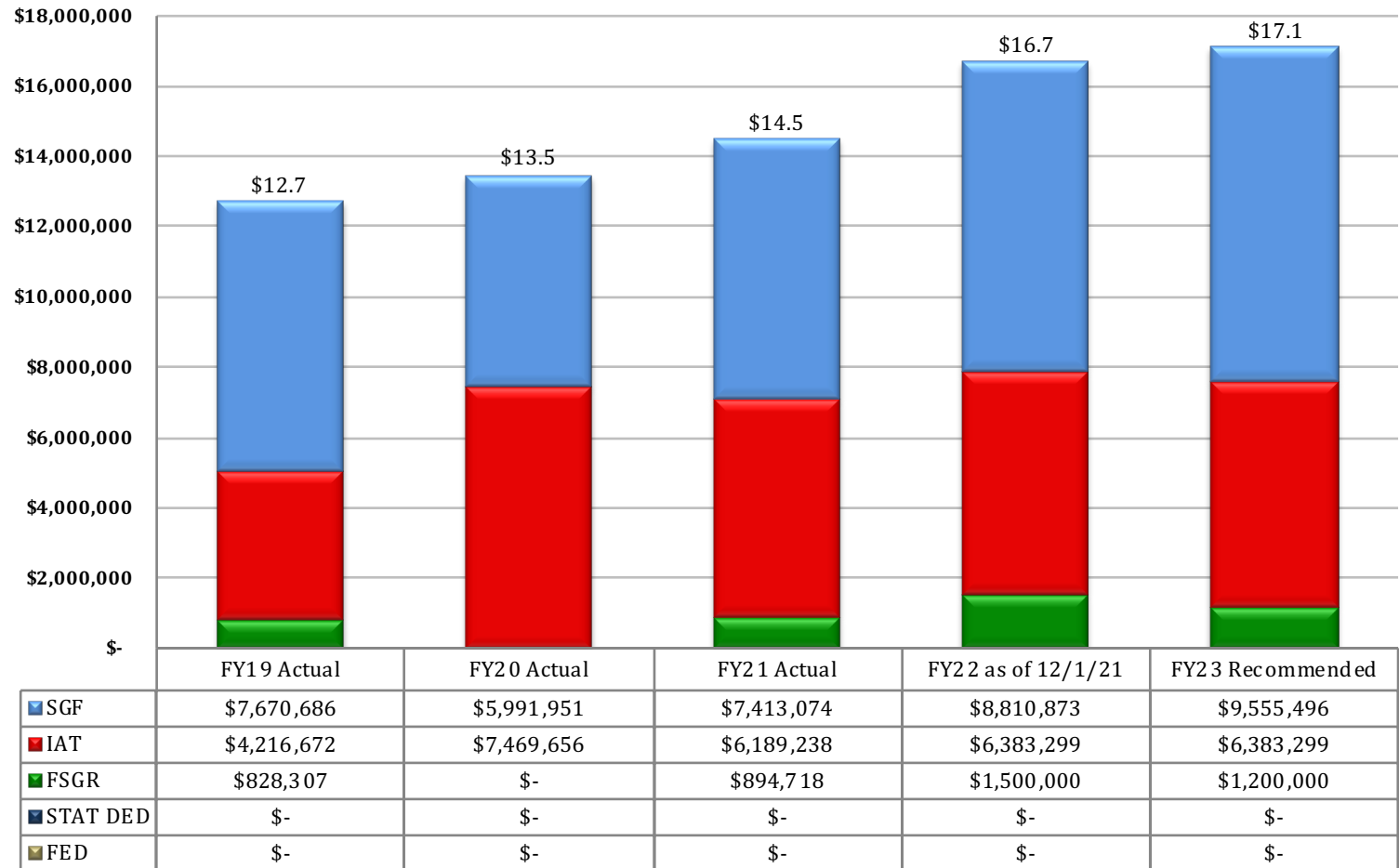
Behavioral
Health
Community
Services and
Developmental
Disabilities
Community
Services

FY21

Reversions to the General Fund:

\$214,268
Interagency
Transfers

Five-year Budget History



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

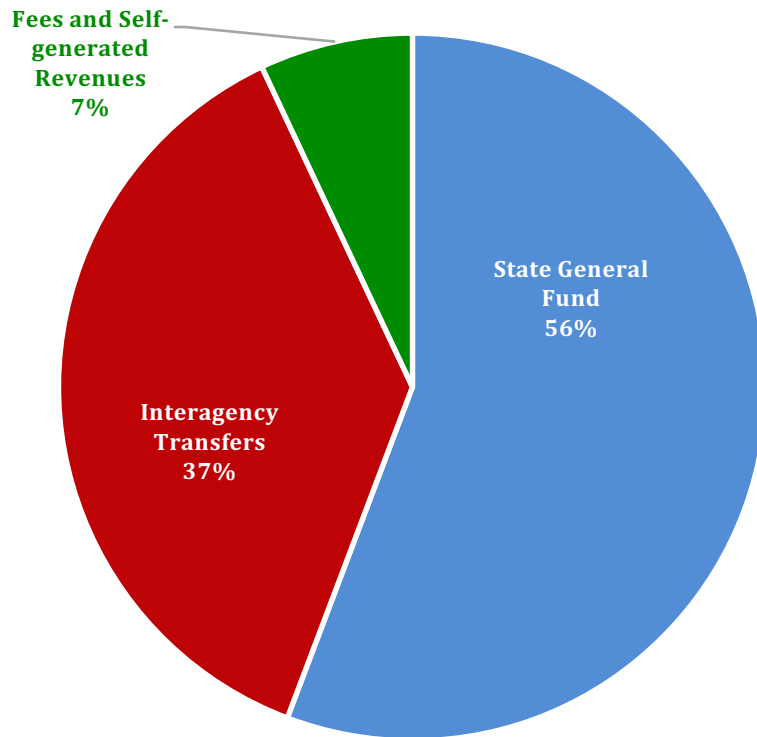
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Other Charges Positions	Explanation
\$8,810,873	\$6,383,299	\$1,500,000	\$0	\$0	\$16,694,172	89	FY22 Operating Budget (<i>as of December 1, 2021</i>)
\$180,445	\$0	\$0	\$0	\$0	\$180,445	0	Market Rate - Classified
\$186,113	\$0	\$0	\$0	\$0	\$186,113	0	Related Benefits Base Adjustment
\$50,484	\$0	\$0	\$0	\$0	\$50,484	0	Retirement Rate Adjustment
\$14,746	\$0	\$0	\$0	\$0	\$14,746	0	Group Insurance Rate Adjustment for Active Employees
\$1,824	\$0	\$0	\$0	\$0	\$1,824	0	Group Insurance Rate Adjustment for Retirees
\$179,440	\$0	\$0	\$0	\$0	\$179,440	0	Salary Base Adjustment
(\$182,061)	\$0	\$0	\$0	\$0	(\$182,061)	0	Attrition Adjustment
\$311,379	\$0	\$0	\$0	\$0	\$311,379	0	27 th Pay Period
\$3,107	\$0	\$0	\$0	\$0	\$3,107	0	Risk Management
(\$339)	\$0	\$0	\$0	\$0	(\$339)	0	Legislative Auditor Fees
\$397	\$0	\$0	\$0	\$0	\$397	0	UPS Fees
\$3,506	\$0	\$0	\$0	\$0	\$3,506	0	Civil Service Fees
\$273	\$0	\$0	\$0	\$0	\$273	0	State Treasury Fees
(\$3,836)	\$0	\$0	\$0	\$0	(\$3,836)	0	Office of Technology Services
(\$855)	\$0	\$0	\$0	\$0	(\$855)	0	Office of State Procurement
\$744,623	\$0	\$0	\$0	\$0	\$744,623	0	Total Statewide Adjustments
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Balances Fees and Self-generated Revenues budget authority to projected collections in FY23 based on the trend over the past five fiscal years.
\$0	\$0	(\$300,000)	\$0	\$0	(\$300,000)	0	Total Other Adjustments
\$744,623	\$0	(\$300,000)	\$0	\$0	\$444,623	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$9,555,496	\$6,383,299	\$1,200,000	\$0	\$0	\$17,138,795	89	Total Recommended in the Governor's Executive Budget



Northwest Louisiana Human Services District

FY23 Means of Financing



**Total –
\$17,138,795**

FY 23 Revenue Sources

State General Fund (Direct) – \$9,555,496

General state revenues

Interagency Transfers – \$6,383,299

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 – \$1,200,000

- Payments from patients or third-party reimbursements, including the Medicaid managed care plans and Medicare, for health care services
- Fees collected from clients required to pay for urine screens and/or DWI co-pays

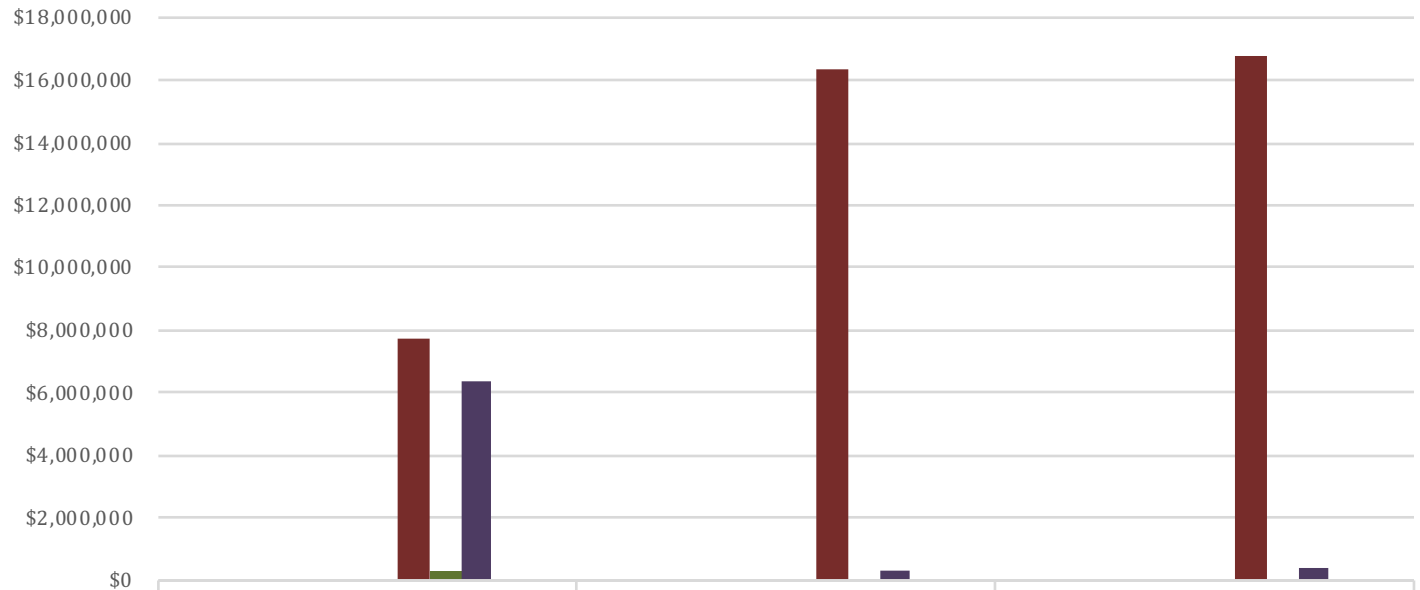


Northwest Louisiana Human Services District

Categorical Expenditures – FY21, FY22, and FY23

Pursuant to the autonomies granted under its authorizing legislation, the entire budget for this agency falls under the major expenditure category of Other Charges.

Similar autonomies were granted to all of the Human Service Authorities and Districts to allow the respective boards overseeing their activities to direct the expenditure of their annual appropriations in the best manner possible to meet the specific needs of the parishes in their service areas.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services

Other Charges

- Other Charges
- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

Human Services Authorities and Districts

09-300
Jefferson Parish Human
Services Authority

09-310
Northeast Delta Human
Services Authority

09-301
Florida Parishes Human
Services Authority

09-325
Acadiana Area Human
Services District

09-302
Capital Area Human
Services District

09-375
Imperial Calcasieu Human
Services Authority

09-304
Metropolitan Human
Services District

09-376
Central Louisiana Human
Services District

09-309
South Central Louisiana
Human Services Authority

09-377
Northwest Louisiana Human
Services District

09-303
Developmental
Disabilities Council



Developmental Disabilities Council

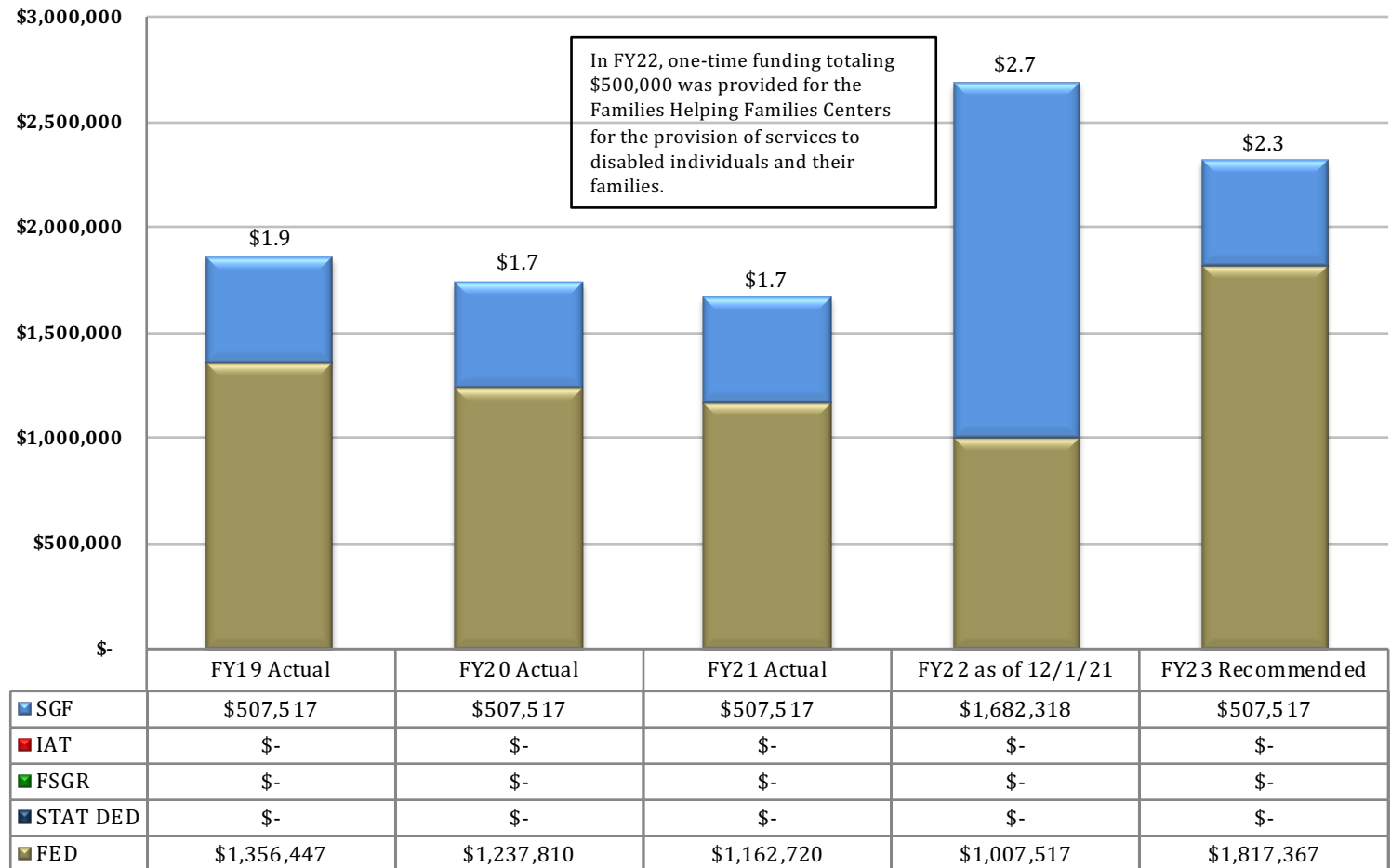
What is the Developmental Disabilities Council?

The DD Council is a 28-member, gubernatorially-appointed board responsible for the implementation of the federal Developmental Disabilities Assistance and Bill of Rights Act in Louisiana.

The 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.

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

Five-year Budget History



Authorized Positions	8	8	8	8	8
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Developmental Disabilities Council

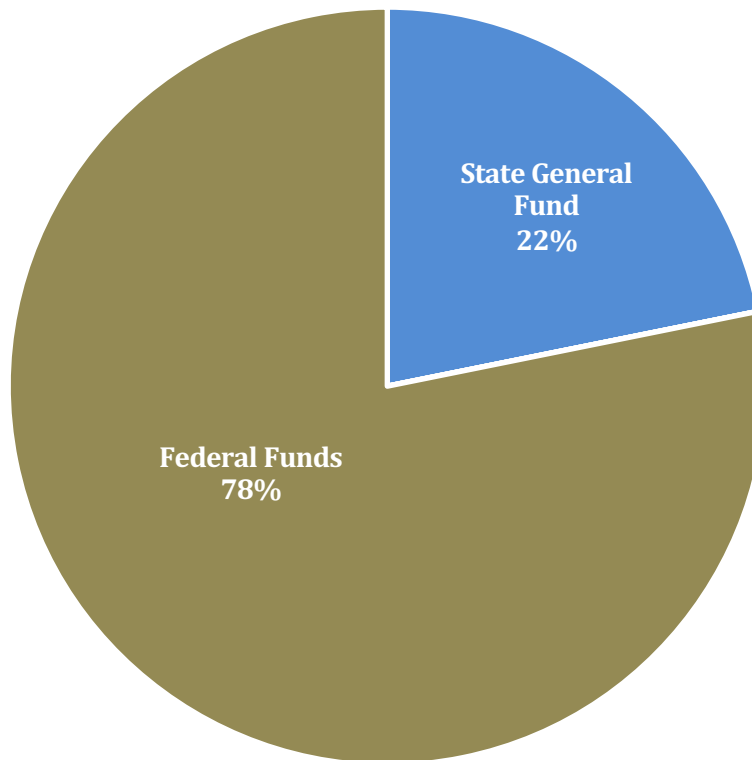
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$1,007,517	\$0	\$0	\$0	\$1,682,318	\$2,689,835	8	FY22 Operating Budget (as of December 1, 2021)
\$0	\$0	\$0	\$0	\$13,509	\$13,509	0	Market Rate - Classified
\$0	\$0	\$0	\$0	\$21,337	\$21,337	0	Related Benefits Base Adjustment
\$0	\$0	\$0	\$0	\$4,176	\$4,176	0	Retirement Rate Adjustment
\$0	\$0	\$0	\$0	\$1,454	\$1,454	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$0	\$0	\$0	\$563	\$563	0	Group Insurance Rate Adjustment for Retirees
\$0	\$0	\$0	\$0	\$5,071	\$5,071	0	Salary Base Adjustment
\$0	\$0	\$0	\$0	\$29,157	\$29,157	0	27 th Pay Period
\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)	0	Non-recurring Acquisitions and Major Repairs
\$0	\$0	\$0	\$0	(\$977)	(\$977)	0	Risk Management
\$0	\$0	\$0	\$0	(\$22)	(\$22)	0	UPS Fees
\$0	\$0	\$0	\$0	(\$8)	(\$8)	0	Civil Service Fees
\$0	\$0	\$0	\$0	\$131	\$131	0	Office of Technology Services
\$0	\$0	\$0	\$0	(\$1,367)	(\$1,367)	0	Office of State Procurement
\$0	\$0	\$0	\$0	\$68,024	\$68,024	0	Total Statewide Adjustments
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Non-recurs funding for a special legislative project - Families Helping Families Centers for the provision of services to disabled individuals and their families.
(\$500,000)	\$0	\$0	\$0	\$0	(\$500,000)	0	Total Non-recurring Adjustments
\$0	\$0	\$0	\$0	\$62,025	\$62,025	0	Increases federal funding to properly align the budget for FY23 to available revenues.
\$0	\$0	\$0	\$0	\$5,000	\$5,000	0	Provides federal funding to finance the replacement of three obsolete computers (over five years in age).
\$0	\$0	\$0	\$0	\$67,025	\$67,025	0	Total Other Adjustments
(\$500,000)	\$0	\$0	\$0	\$135,049	(\$364,951)	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$507,517	\$0	\$0	\$0	\$1,817,367	\$2,324,884	8	Total Recommended in the Governor's Executive Budget



Developmental Disabilities Council

FY23 Means of Financing



**Total -
\$2,324,884**

FY23 Revenue Sources

State General Fund (Direct) - \$507,517

General state revenues

Federal Funds - \$1,817,367

Federal developmental disabilities grant

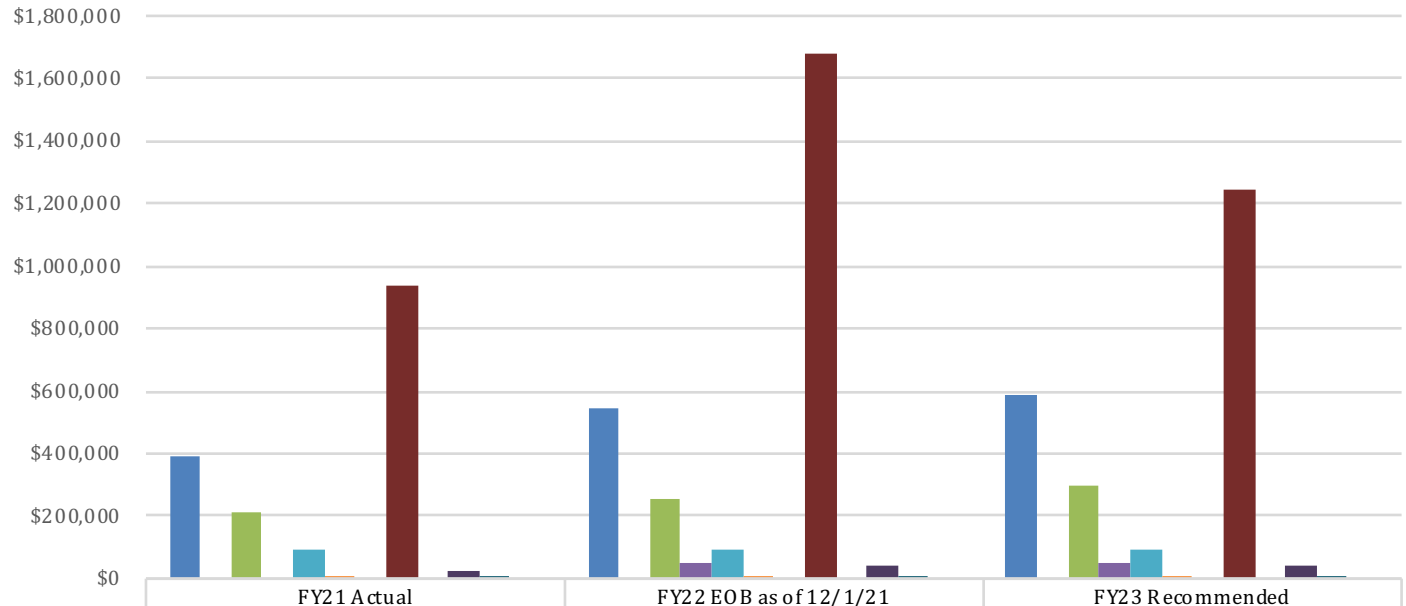


Developmental Disabilities Council

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Other Charges is the largest single categorical expenditure, comprising approximately 53.5 percent of the recommended budget.

Personal Services comprises approximately 37.9 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

09-307
Office of the Secretary

09-320
Office of Aging
and Adult Services

09-326
Office of Public Health

Medicaid

09-330
Office of Behavioral
Health

09-324
Louisiana Emergency
Response Network

09-305
Medical Vendor
Administration

09-340
Office for Citizens with
Developmental
Disabilities

09-306
Medical Vendor Payments



Office of the Secretary

The Office of the Secretary houses LDH's executive administration and provides general, legal and financial management, supervision and support services for the department.

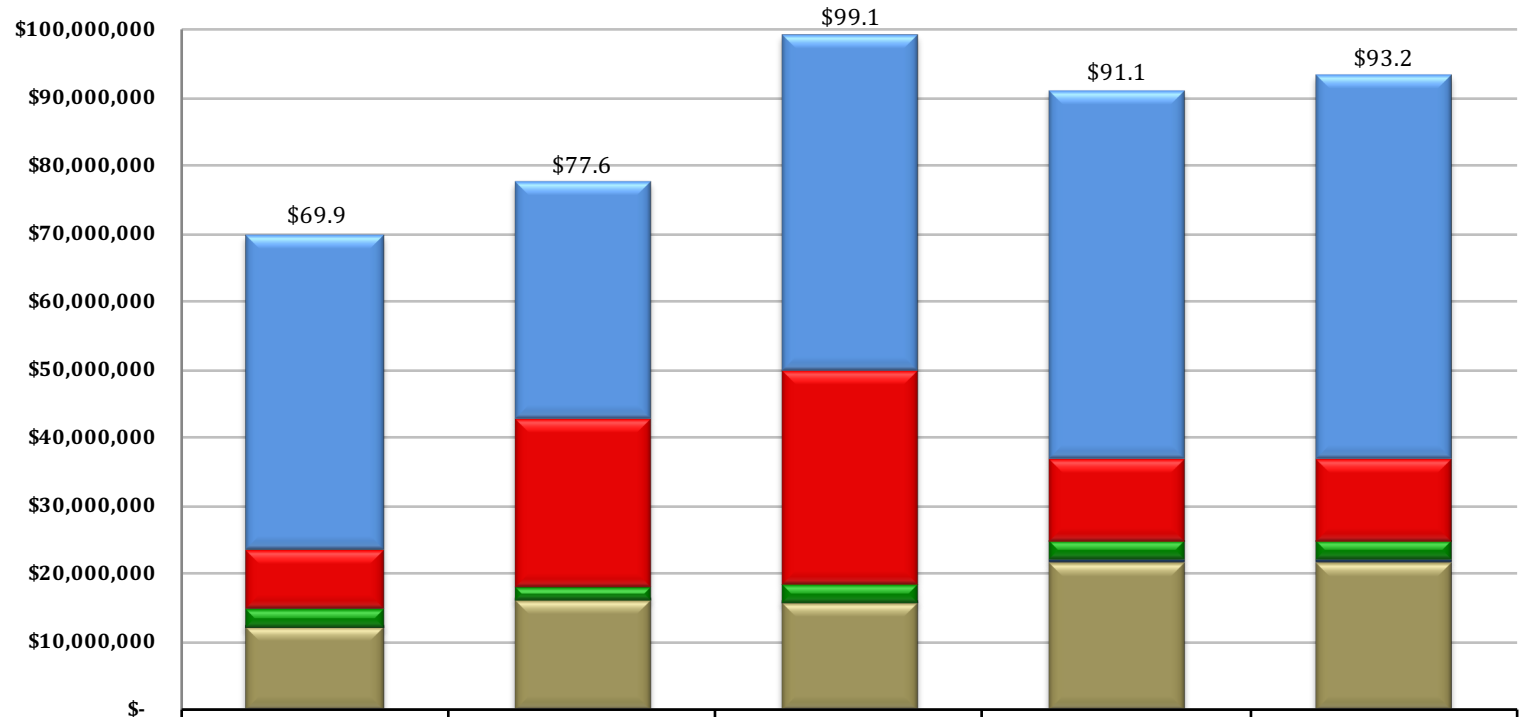
The Office of the Secretary also houses the Internal Audit Section, Health Standards Section and Governor's Council on Physical Fitness and Sports.

Finally, the Office of the Secretary is responsible for coordination of the department's statewide programs and initiatives.

FY21 Reversions to the General Fund:

\$190,853
State General Fund (Direct)

Five-year Budget History



	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/1/21	FY23 Recommended
SGF	\$46,469,996	\$34,858,611	\$49,460,117	\$54,435,255	\$56,514,475
IAT	\$8,504,010	\$24,647,907	\$31,101,494	\$11,781,441	\$11,781,441
FSGR	\$2,650,601	\$2,087,844	\$2,672,736	\$2,869,401	\$2,869,401
STAT DED	\$67,881	\$54,919	\$58,005	\$557,250	\$557,250
FED	\$12,232,008	\$15,982,707	\$15,834,184	\$21,495,464	\$21,495,464

Authorized Positions	410	413	414	425	425
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Office of the Secretary

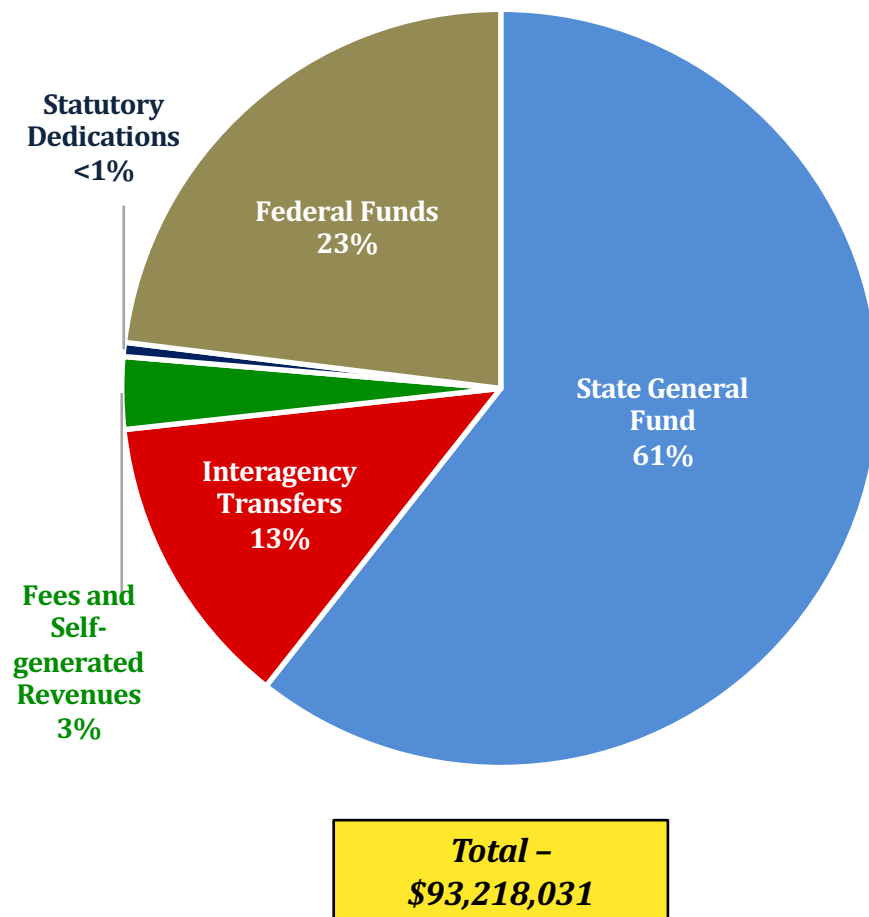
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$54,435,255	\$11,781,441	\$2,869,401	\$557,250	\$21,495,464	\$91,138,811	425	FY22 Operating Budget (as of December 1, 2021)
\$973,583	\$0	\$0	\$0	\$0	\$973,583	0	Market Rate – Classified
\$32,928	\$0	\$0	\$0	\$0	\$32,928	0	Unclassified Pay Increase
\$356,578	\$0	\$0	\$0	\$0	\$356,578	0	Related Benefits Base Adjustment
\$268,649	\$0	\$0	\$0	\$0	\$268,649	0	Retirement Rate Adjustment
\$71,992	\$0	\$0	\$0	\$0	\$71,992	0	Group Insurance Rate Adjustment for Active Employees
\$59,363	\$0	\$0	\$0	\$0	\$59,363	0	Group Insurance Rate Adjustment for Retirees
\$1,020,492	\$0	\$0	\$0	\$0	\$1,020,492	0	Salary Base Adjustment
(\$2,051,282)	\$0	\$0	\$0	\$0	(\$2,051,282)	0	Attrition Adjustment
\$1,774,767	\$0	\$0	\$0	\$0	\$1,774,767	0	27 th Pay Period
(\$15,166)	\$0	\$0	\$0	\$0	(\$15,166)	0	Non-recurring Carryforwards
(\$133,343)	\$0	\$0	\$0	\$0	(\$133,343)	0	Risk Management
(\$241,999)	\$0	\$0	\$0	\$0	(\$241,999)	0	Legislative Auditor Fees
\$284,767	\$0	\$0	\$0	\$0	\$284,767	0	Rent in State-Owned Buildings
\$16,866	\$0	\$0	\$0	\$0	\$16,866	0	Maintenance in State-Owned Buildings
\$131	\$0	\$0	\$0	\$0	\$131	0	Capitol Police/Capitol Park Security
\$1,976	\$0	\$0	\$0	\$0	\$1,976	0	UPS Fees
\$12,771	\$0	\$0	\$0	\$0	\$12,771	0	Civil Service Fees
\$57,776	\$0	\$0	\$0	\$0	\$57,776	0	Office of Technology Services (OTS)
(\$157,942)	\$0	\$0	\$0	\$0	(\$157,942)	0	Administrative Law Judges
(\$3,687)	\$0	\$0	\$0	\$0	(\$3,687)	0	Office of State Procurement
\$2,329,220	\$0	\$0	\$0	\$0	\$2,329,220	0	Total Statewide Adjustments
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Non-recurs funding for a special legislative project – Mary Bird Perkins Cancer Center to provide cancer screening with mobile screening units.
(\$250,000)	\$0	\$0	\$0	\$0	(\$250,000)	0	Total Non-recurring Adjustments
\$2,079,220	\$0	\$0	\$0	\$0	\$2,079,220	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$56,514,475	\$11,781,441	\$2,869,401	\$557,250	\$21,495,464	\$93,218,031	425	Total Recommended in the Governor's Executive Budget



Office of the Secretary

FY23 Means of Financing



FY23 Revenue Sources

State General Fund (Direct) – \$56,514,475

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
- Payments from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) 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

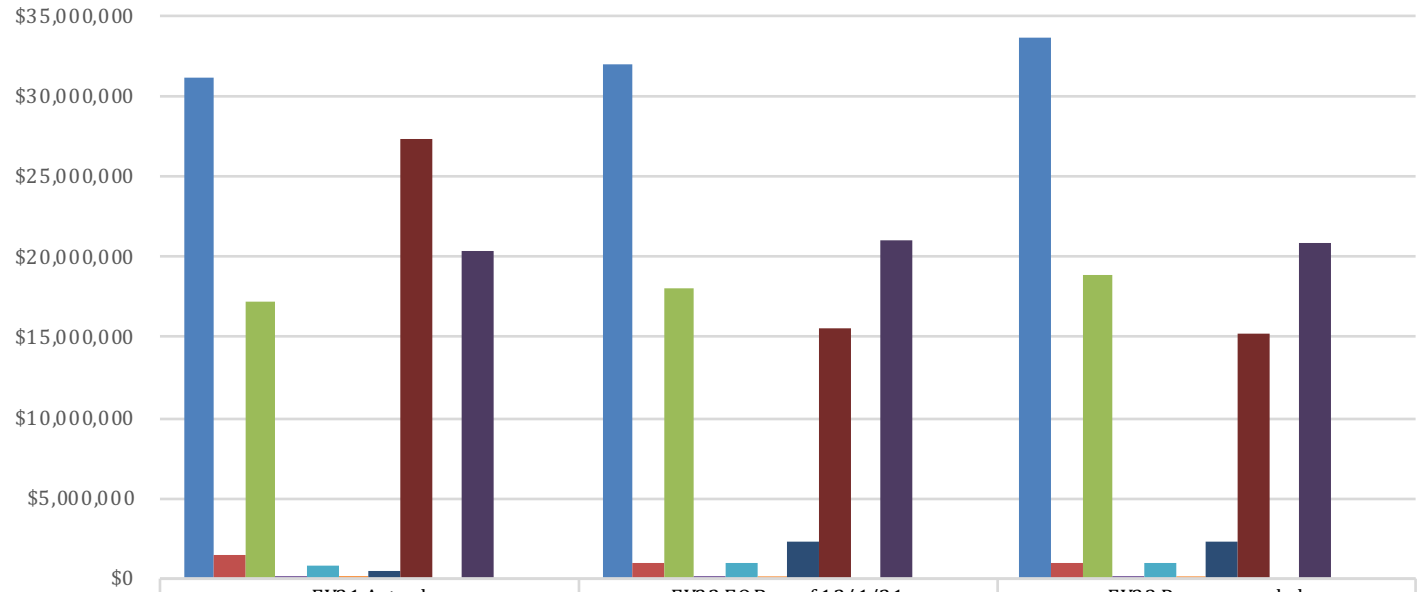


Office of the Secretary

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Salaries is the largest single categorical expenditure, comprising approximately 36 percent of the recommended budget.

Further, Personal Services is the largest major expenditure category. Personal Services comprises approximately 57.4 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

09-307
Office of the Secretary

09-320
Office of Aging
and Adult Services

09-326
Office of Public Health

Medicaid

09-330
Office of Behavioral
Health

09-324
Louisiana Emergency
Response Network

09-305
Medical Vendor
Administration

09-340
Office for Citizens with
Developmental
Disabilities

09-306
Medical Vendor Payments



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 two Medicaid home-and-community-based services (HCBS) waiver programs serving these populations. There were 8,599 individuals on the waiting list for these programs as of February 28, 2022.

Waiver Program	Number of Slots	Number of Filled Slots <small>(as of 2/28/22)</small>	Program Description
Adult Day Health Care	825	351	Provides health care services and activities at a licensed facility for a minimum of five hours per day.
Community Choices	5,803	4,627	Provides adult day health care, caregiver temporary support service, support coordination, assistive devices and medical supplies, environmental accessibility adaptation, home delivered meals, housing stabilization services, housing transition or crisis intervention services, monitored in-home caregiving, nursing, personal assistance services (PAS), skilled maintenance therapy, transition intensive support coordination, and transition services.

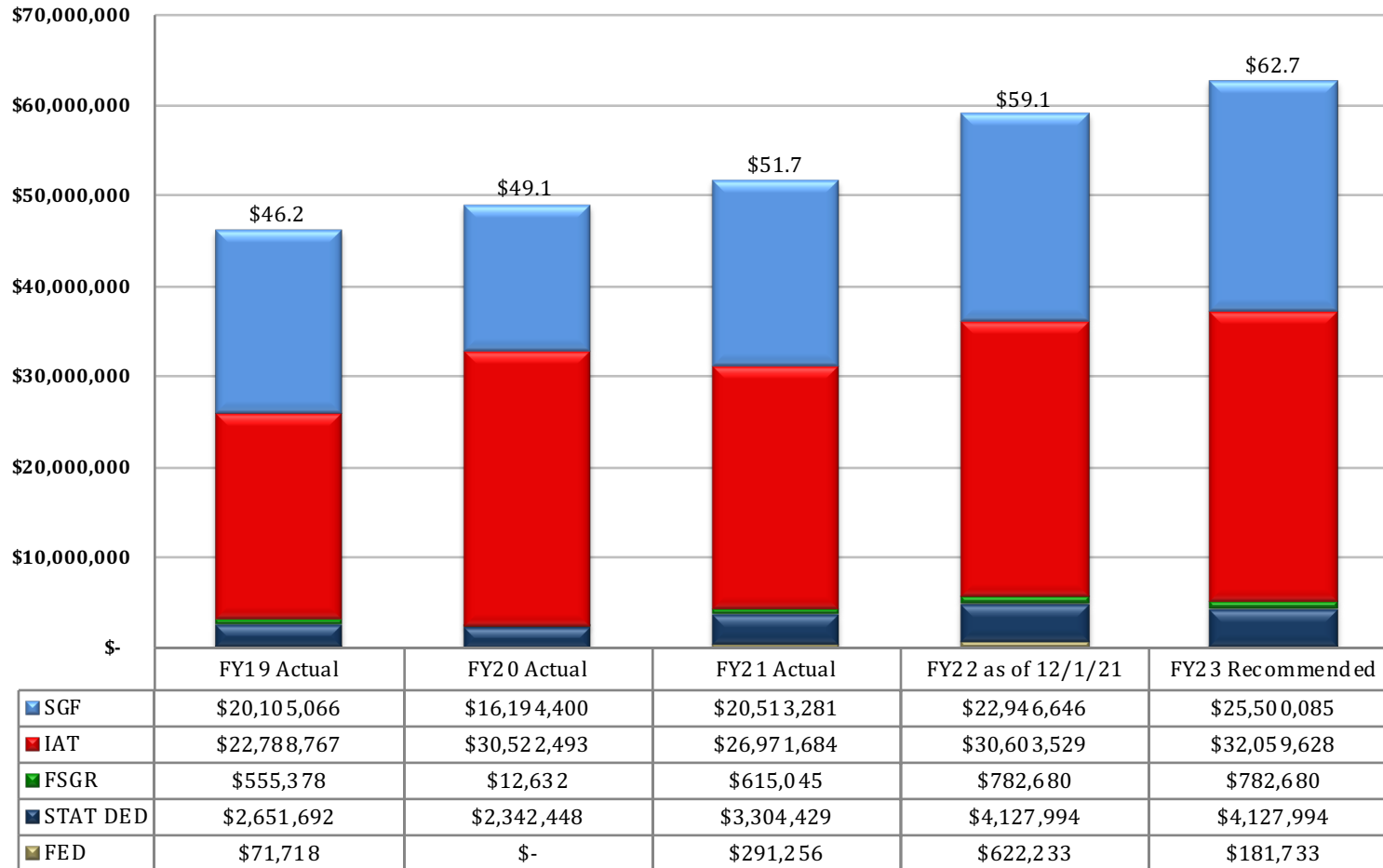
Sources: Medicaid.gov – Louisiana Waiver Factsheet; La. Department of Health; and the Louisiana Medicaid 2020 Annual Report

- OAAS also manages the Long-Term – Personal Care Services program, which provides help with activities of daily living in the person's home and community. Currently, 9,675 individuals receive services from this program.
- OAAS 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 is comprised of 160 staffed beds and provides long-term care and rehabilitative services to medically complex residents.



Office of Aging and Adult Services

Five-year Budget History



**FY21
Reversions
to the
General
Fund:**
\$2,668,274
Interagency
Transfers
\$615,045
Fees and
Self-generated
Revenues

Authorized Positions	386	396	407	409	412
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Office of Aging and Adult Services

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$22,946,646	\$30,603,529	\$782,680	\$4,127,994	\$622,233	\$59,083,082	409	FY22 Operating Budget (as of December 1, 2021)
\$545,027	\$261,727	\$0	\$0	\$0	\$806,754	0	Market Rate - Classified
\$7,560	\$0	\$0	\$0	\$0	\$7,560	0	Unclassified Pay Increase
\$0	\$32,356	\$0	\$0	\$0	\$32,356	0	Civil Service Training Series
(\$138,160)	(\$534,813)	\$0	\$0	\$0	(\$672,973)	0	Related Benefits Base Adjustment
\$118,452	\$83,869	\$0	\$0	\$0	\$202,321	0	Retirement Rate Adjustment
\$34,963	\$36,231	\$0	\$0	\$0	\$71,194	0	Group Insurance Rate Adjustment for Active Employees
\$9,524	\$0	\$0	\$0	\$0	\$9,524	0	Group Insurance Rate Adjustment for Retirees
\$610,136	\$971,091	\$0	\$0	\$0	\$1,581,227	0	Salary Base Adjustment
(\$634,615)	(\$1,261,173)	\$0	\$0	\$0	(\$1,895,788)	0	Attrition Adjustment
\$724,026	\$554,626	\$0	\$0	\$0	\$1,278,652	0	27 th Pay Period
\$0	\$170,000	\$0	\$0	\$0	\$170,000	0	Acquisitions and Major Repairs
(\$66,119)	\$153,091	\$0	\$0	\$0	\$86,972	0	Risk Management
(\$67,153)	\$0	\$0	\$0	\$0	(\$67,153)	0	Legislative Auditor Fees
\$2,704	\$0	\$0	\$0	\$0	\$2,704	0	Rent in State-Owned Buildings
\$425	\$0	\$0	\$0	\$0	\$425	0	Capitol Police/Capitol Park Security
\$1,006	\$0	\$0	\$0	\$0	\$1,006	0	UPS Fees
\$4,429	\$0	\$0	\$0	\$0	\$4,429	0	Civil Service Fees
(\$7,203)	\$0	\$0	\$0	\$0	(\$7,203)	0	Office of Technology Services
\$1,145,002	\$467,005	\$0	\$0	\$0	\$1,612,007	0	Total Statewide Adjustments

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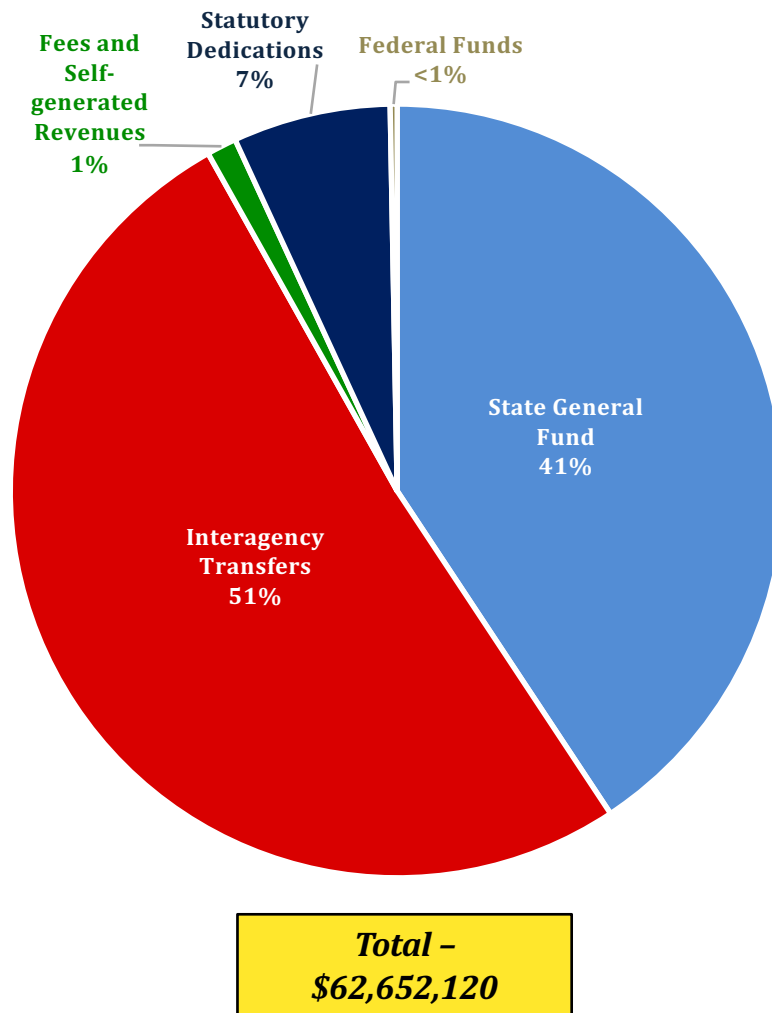
Office of Aging and Adult Services

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$1,408,437	(\$1,408,437)	\$0	\$0	\$0	\$0	0	Means of financing substitution to replace Community Development Block Grant (CDBG) funding with State General Fund (Direct) for the operation of the Permanent Supportive Housing program. The CDBG funding for this program began in 2009 in response to Hurricane Katrina and will be exhausted in June. This MOF swap will allow the program to continue.
\$1,408,437	(\$1,408,437)	\$0	\$0	\$0	\$0	0	<i>Total Means of Financing Substitutions</i>
\$0	\$0	\$0	\$0	(\$440,500)	(\$440,500)	0	Non-recurs one-time CARES Act funding for construction of a visitors pavilion at Villa Feliciana Medical Complex.
\$0	\$0	\$0	\$0	(\$440,500)	(\$440,500)	0	<i>Total Non-recurring Adjustments</i>
\$0	\$0	\$0	\$0	\$0	\$0	3	Converts 3 non-T.O. FTE positions to T.O. Positions for the Permanent Supportive Housing program.
\$0	\$1,380,508	\$0	\$0	\$0	\$1,380,508	0	Provides additional funding from the federal Money Follows the Person (MFP) grant from Medical Vendor Administration to hire 8 non-T.O. FTE positions to aid in the transitioning of aging individuals or individuals with adult on-set disabilities from institutional care to their desired home care setting.
\$0	\$108,449	\$0	\$0	\$0	\$108,449	0	Provides funding for the increased usage of WAE employees to support direct patient care at Villa Feliciana Medical Complex.
\$0	\$804,471	\$0	\$0	\$0	\$804,471	0	Provides funding for nursing contract staff at Villa Feliciana Medical Complex due to higher rates of attrition.
\$0	\$104,103	\$0	\$0	\$0	\$104,103	0	Provides funding for increases in the costs of utilities beings paid to ELMHS and provider fees being paid into the La. Medical Assistance Trust Fund (MATF).
\$0	\$2,397,531	\$0	\$0	\$0	\$2,397,531	3	<i>Total Other Adjustments</i>
\$2,553,439	\$1,456,099	\$0	\$0	(\$440,500)	\$3,569,038	3	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$25,500,085	\$32,059,628	\$782,680	\$4,127,994	\$181,733	\$62,652,120	412	Total Recommended in the Governor's Executive Budget



Office of Aging and Adult Services

FY23 Means of Financing



FY23 Revenue Sources

State General Fund (Direct) – \$25,500,085

General state revenues

Interagency Transfers – \$32,059,628

- 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)
- Payments from La. War Veterans Home for x-ray services

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

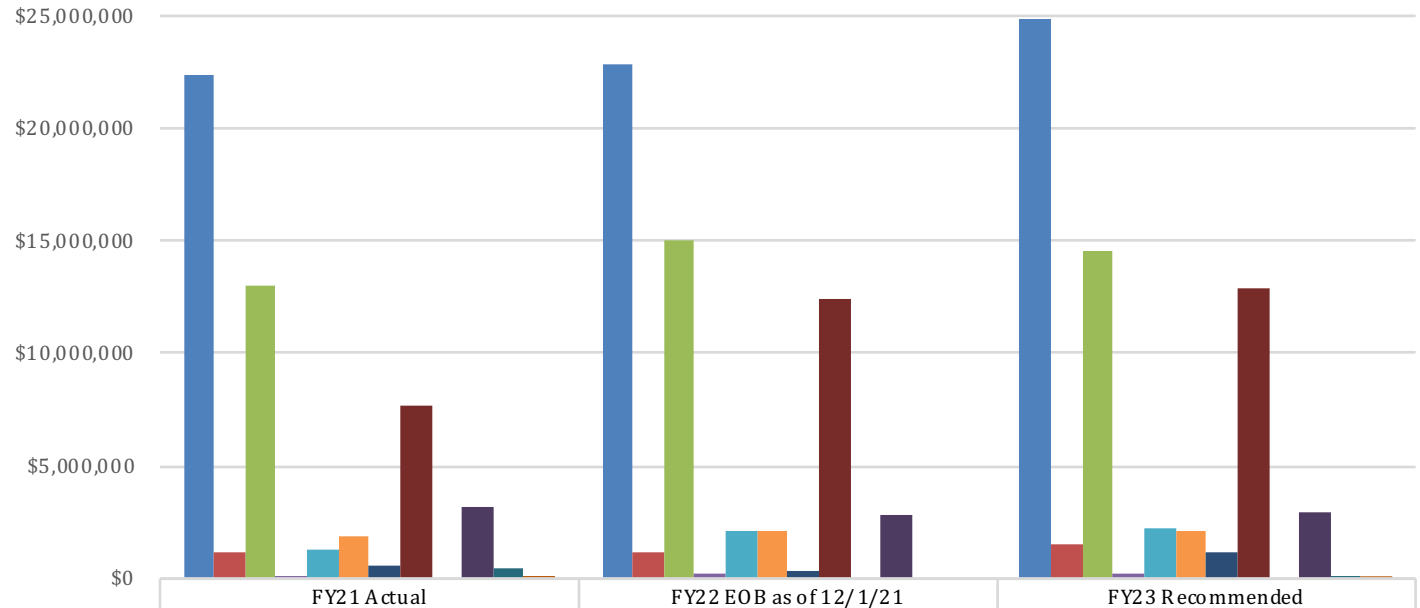


Office of Aging and Adult Services

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Salaries is the largest single categorical expenditure, comprising approximately 39.7 percent of the recommended budget.

Further, Personal Services is the largest major expenditure category. Personal Services comprises approximately 65.3 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

	FY21 Actual	FY22 EOB as of 12/1/21	FY23 Recommended
Salaries	\$22,334,360	\$22,795,434	\$24,857,598
Other Compensation	\$1,163,659	\$1,220,279	\$1,471,894
Related Benefits	\$13,027,261	\$14,976,897	\$14,578,692
Travel	\$62,396	\$200,533	\$228,533
Operating Services	\$1,312,961	\$2,176,701	\$2,229,180
Supplies	\$1,870,133	\$2,127,380	\$2,128,880
Professional Services	\$545,362	\$344,863	\$1,149,334
Other Charges	\$7,696,420	\$12,414,374	\$12,886,105
Debt Service	\$0	\$0	\$0
Interagency Transfers	\$3,189,312	\$2,826,621	\$2,951,904
Acquisitions	\$428,291	\$0	\$45,600
Major Repairs	\$65,540	\$0	\$124,400



Schedule 09 – Louisiana Department of Health

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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.

OBH operates the Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson.



Source: LDH Website

CLSH has a total of 120 civil beds. The hospital's primary focus is to provide intermediate inpatient psychiatric care to Louisiana residents in need of service.



Source: LDH Website

ELMHS is comprised of the East Louisiana State Hospital and Feliciana Forensic Facility. These facilities provide a total of 330 civil and 363 forensic beds.

ELMHS also has a total of 187 affiliated beds for community placement.

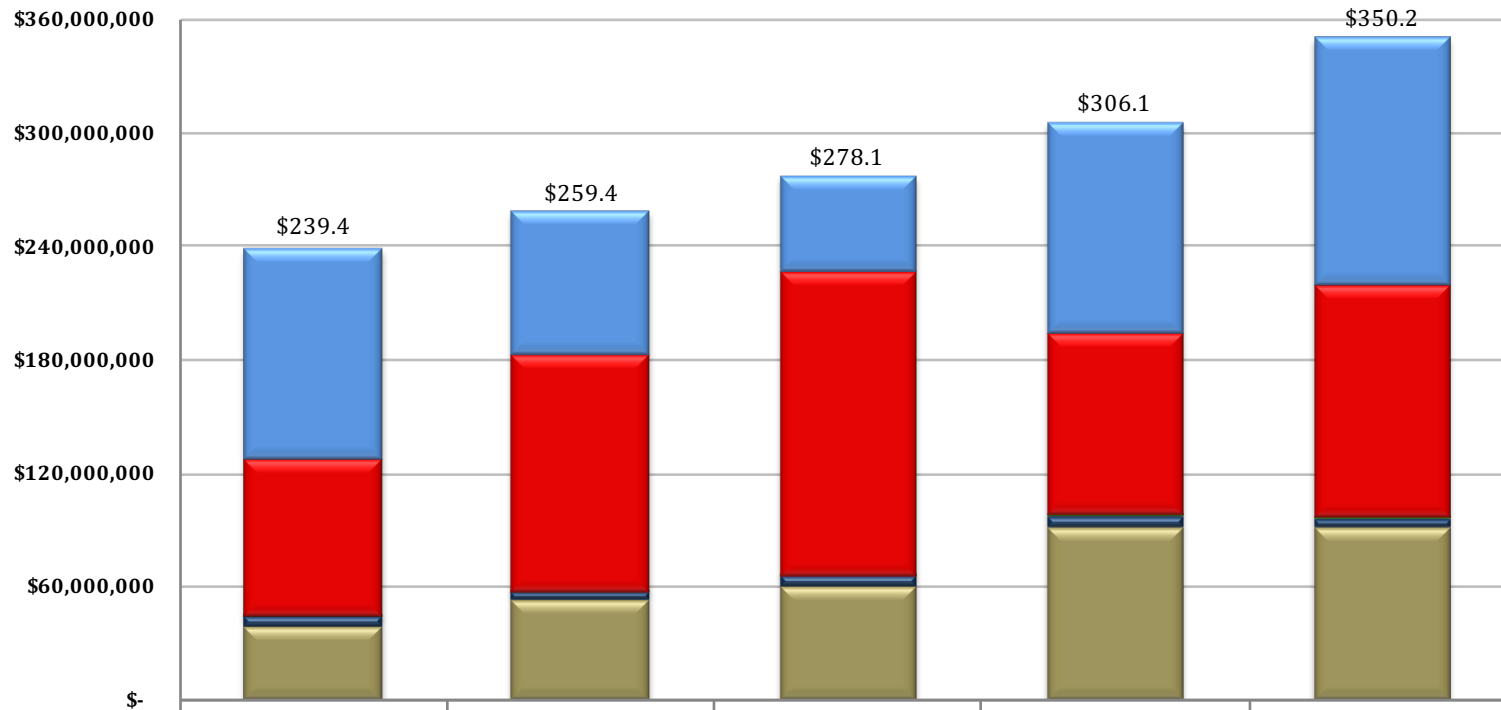
ELMHS has the state's only freestanding psychiatric facility that includes a section solely dedicated to the provision of inpatient psychiatric treatment to forensic clients that are either deemed Not Guilty by Reason of Insanity or ordered to receive hospital-based competency restoration services.

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

Five-year Budget History



**FY21
Reversions
to the
General
Fund:
\$168,554
Interagency
Transfers**

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



Office of Behavioral Health

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$111,565,158	\$96,606,562	\$952,760	\$6,539,192	\$90,401,512	\$306,065,184	1,674	6	FY22 Operating Budget (as of December 1, 2021)
\$1,175,978	\$1,136,731	\$0	\$0	\$0	\$2,312,709	0	0	Market Rate - Classified
\$8,154	\$0	\$0	\$0	\$0	\$8,154	0	0	Unclassified Pay Increase
\$76,472	\$93,465	\$0	\$0	\$0	\$169,937	0	0	Civil Service Training Series
\$406,644	\$229,294	\$0	\$0	\$0	\$635,938	0	0	Related Benefits Base Adjustment
\$371,978	\$356,793	\$0	\$0	\$0	\$728,771	0	0	Retirement Rate Adjustment
\$139,057	\$145,939	\$0	\$0	\$0	\$284,996	0	0	Group Insurance Rate Adjustment for Active Employees
\$157,701	\$140,495	\$0	\$0	\$0	\$298,196	0	0	Group Insurance Rate Adjustment for Retirees
\$5,460,714	\$6,285,061	\$0	\$0	\$0	\$11,745,775	0	0	Salary Base Adjustment
(\$6,089,436)	(\$6,768,168)	\$0	\$0	\$0	(\$12,857,604)	0	0	Attrition Adjustment
\$2,431,773	\$2,383,485	\$0	\$0	\$0	\$4,815,258	0	0	27 th Pay Period
\$0	\$1,440,323	\$0	\$0	\$0	\$1,440,323	0	0	Acquisitions and Major Repairs
\$189,787	\$285,766	\$0	\$0	\$0	\$475,553	0	0	Risk Management
(\$35,056)	\$0	\$0	\$0	\$0	(\$35,056)	0	0	Rent in State-Owned Buildings
\$5,854	\$0	\$0	\$0	\$0	\$5,854	0	0	UPS Fees
(\$13,863)	\$0	\$0	\$0	\$0	(\$13,863)	0	0	Civil Service Fees
\$2,016	\$0	\$0	\$0	\$0	\$2,016	0	0	Office of Technology Services
(\$29,970)	\$0	\$0	\$0	\$0	(\$29,970)	0	0	Office of State Procurement
\$4,257,803	\$5,729,184	\$0	\$0	\$0	\$9,986,987	0	0	Total Statewide Adjustments

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Office of Behavioral Health

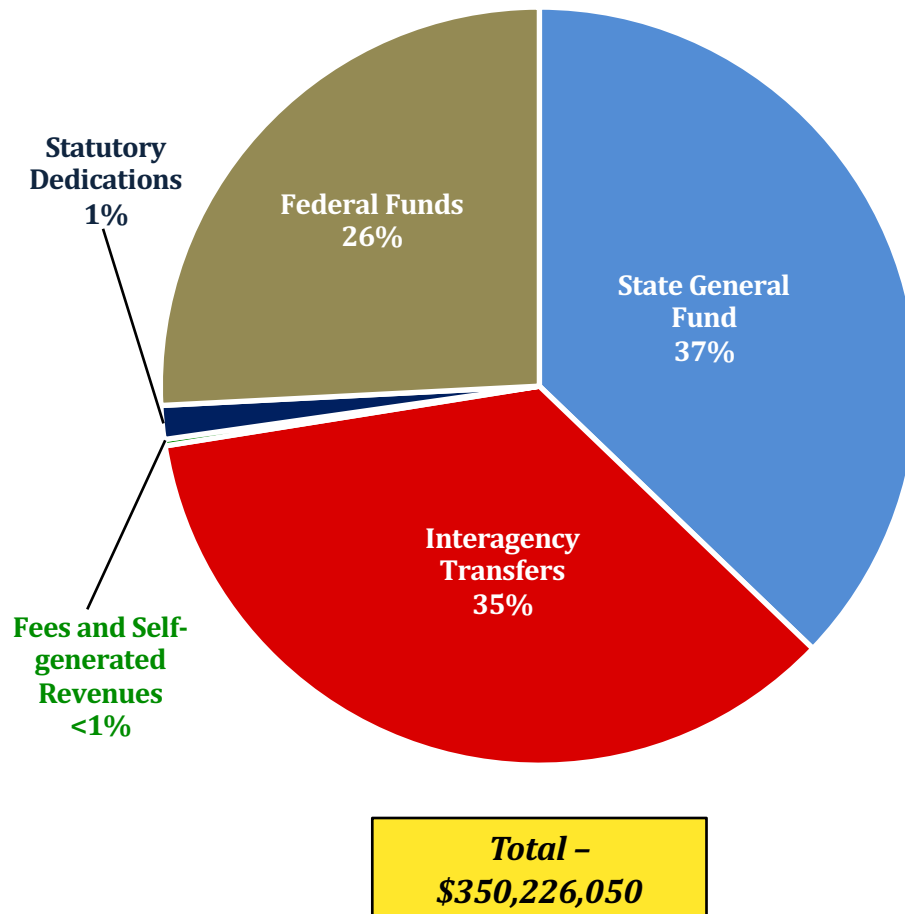
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Authorized Other Charges Positions	Explanation
\$0	\$0	\$0	(\$1,432,690)	\$0	(\$1,432,690)	0	0	Non-recurs funding out of the State Coronavirus Relief Fund (federal CARES Act funding) for COVID-related expenses.
\$0	\$0	\$0	(\$1,432,690)	\$0	(\$1,432,690)	0	0	<i>Total Non-recurring Adjustments</i>
\$4,835,958	\$0	\$0	\$0	\$0	\$4,835,958	0	0	Provides funding for 24 Cooperative Endeavor Agreement (CEA) beds for inpatient psychiatric services for indigent or court-ordered patients.
\$3,180,470	\$0	\$0	\$0	\$0	\$3,180,470	0	0	Provides funding 58 Forensic Supervised Transitional Residential and Aftercare (FSTRA) beds at East Louisiana Mental Health System (ELMHS) to comply with the Cooper/Jackson settlement agreement.
\$1,059,960	\$0	\$0	\$0	\$0	\$1,059,960	0	0	Provides funding for 24 Civil Intermediate Transitional beds at Central Louisiana State Hospital (CLSH) to help patients transition back into the community.
\$0	\$19,327,000	\$0	\$0	\$0	\$19,327,000	0	0	Provides funding for 118 contract civil intermediate beds at ELHMS to comply with the Cooper/Jackson Settlement Agreement.
\$9,076,388	\$19,327,000	\$0	\$0	\$0	\$28,403,388	0	0	<i>Total Workload Adjustments</i>
\$0	\$0	\$0	(\$72,092)	\$0	(\$72,092)	0	0	Reduces funding out of the Tobacco Tax Health Care Fund to balance revenues with projected collections in FY22.
\$5,292,844	\$0	\$0	\$0	\$0	\$5,292,844	0	0	Provides funding to increase per diem rates for support direct care worker salaries for those providing care in Forensic Transitional Residential Aftercare beds within ELMHS.
\$0	\$1,982,429	\$0	\$0	\$0	\$1,982,429	0	0	Provides funding for 75 Non-T.O. and 20 WAE positions at CLSH to maintain required staffing ratios due to an increased attrition rate.
\$5,292,844	\$1,982,429	\$0	(\$72,092)	\$0	\$7,203,181	0	0	<i>Total Other Adjustments</i>
\$18,627,035	\$27,038,613	\$0	(\$1,504,782)	\$0	\$44,160,866	0	0	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$130,192,193	\$123,645,175	\$952,760	\$5,034,410	\$90,401,512	\$350,226,050	1,674	6	Total Recommended in the Governor's Executive Budget



Office of Behavioral Health

FY23 Revenue Sources

FY23 Means of Financing



State General Fund (Direct) – \$130,192,193

General state revenues

Interagency Transfers – \$123,645,175

- 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
- Payments from the La. Department of Education for mental health awareness initiatives in schools
- Payments from Dixon Correctional Institute, La. War Veterans Home and Villa Feliciana for services purchased from ELMHS

Fees and Self-generated Revenues – \$952,760

- Patient fees
- Employee housing fees at ELMHS
- Patients Auxiliary Accounts at the hospitals

Statutory Dedications – \$5,034,410

- Compulsive and Problem Gaming Fund
- Health Care Facility Fund
- Tobacco Tax Health Care Fund

Federal Funds – \$90,401,512

- Federal mental health and addictive disorders grants
- Reimbursements from the Medicare program for services provided to Medicare enrollees

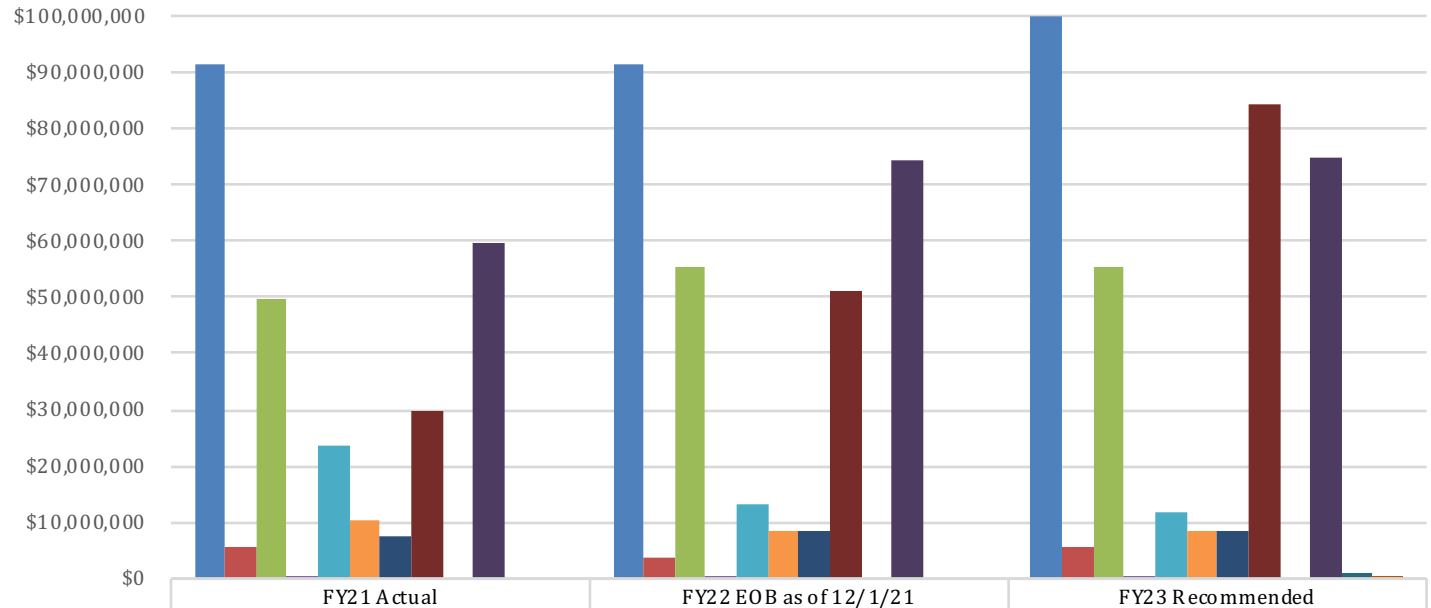


Office of Behavioral Health

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Salaries is the largest single categorical expenditure, comprising approximately 28.5 percent of the recommended budget. Other Charges is next at 24.1 percent of the recommended budget.

Personal Services is the largest major expenditure category. Personal Services comprises approximately 45.9 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

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Medical Vendor Payments



Office for Citizens with Developmental Disabilities

The Office for Citizens with Developmental Disabilities (OCDD), working in conjunction with the Human Services Authorities and Districts, manages the delivery of individualized community-based supports and services for individuals with developmental disabilities, including four Medicaid home-and-community-based waiver programs serving this population.

As individuals seek waiver services, they are matched to the most appropriate waiver slot based on their care needs as well as the urgency of their need of services rather than applying for a specific waiver program. This tiered waiver system has allowed the department to clear the former waiting list for such services.

Waiver Program	Number of Certified Slots <i>(as of 2/28/22)</i>	Program Description
Children's Choice	2,377	Provides family support and training services, center-based respite services, support coordination services, and environmental accessibility adaptations to disabled children ages 0-18 years.
New Opportunities	7,709	Provides individual and family support services, center-based respite, accessibilities adaptations modifications, employment training and transportation, community integration and development, day habilitation, emergency response systems and specialized medical equipment to disabled children and adults from age 3 and up.
Residential Options	1,156	Provides an opportunity for individuals with developmental disabilities to transition from ICFs/ID and provides residential and other comprehensive supports for people with complex needs. Some of the services provided by the waiver are support coordination, community living supports, prevocational services, respite, day habilitation and supported employment. ROW also focuses on prevention of institutionalization through "crisis diversion" services and rebalancing the system by converting private ICF/ID beds into ROW shared living waiver homes.
Supports Waiver	2,223	Provides supported employment, day habilitation, prevocational services, respite, habilitation and personal emergency response systems to recipients age 18 and older with a developmental disability that manifested prior to age 22.

Sources: Medicaid.gov – Louisiana Waiver Factsheet; La. Department of Health; and the Louisiana Medicaid 2020 Annual Report



Office for Citizens with Developmental Disabilities

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.

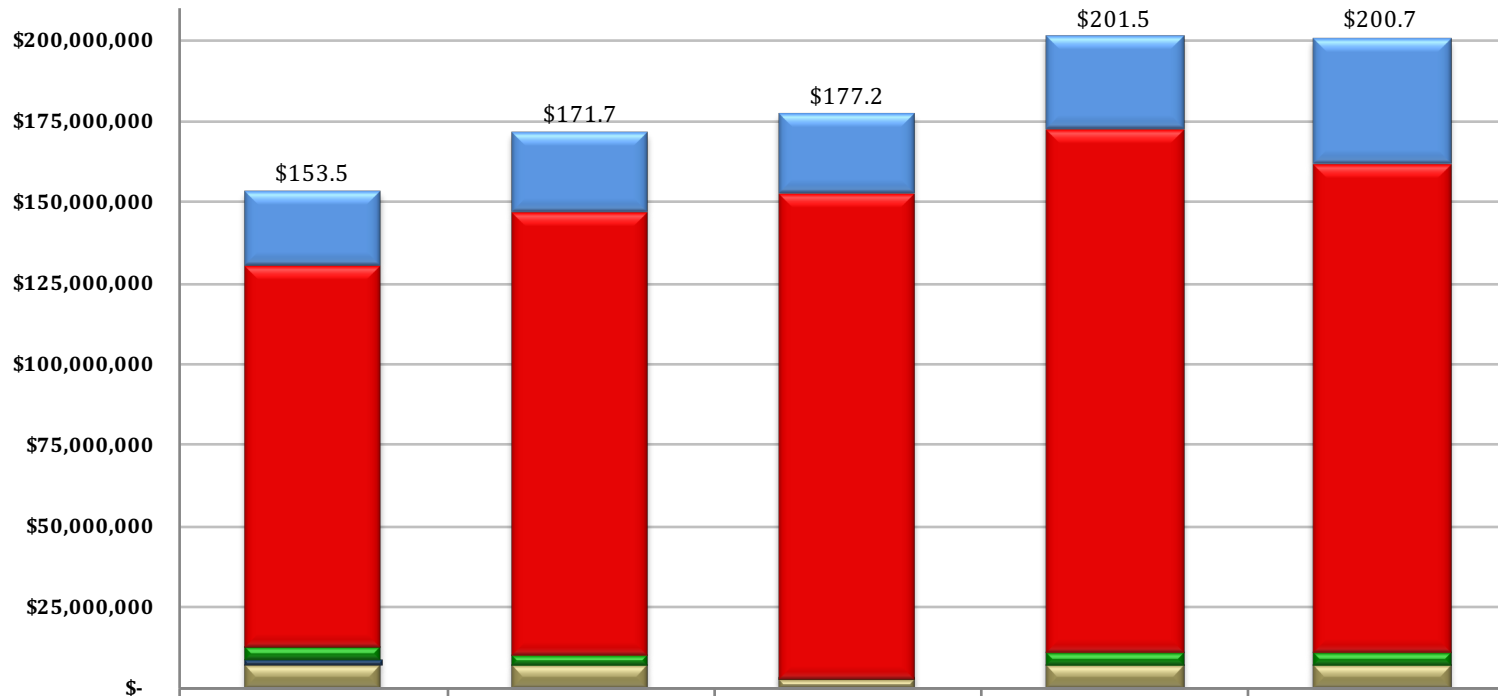
OCDD has a resource center that works to increase community capacity and provide technical assistance and consultation to persons with intellectual and/or developmental disabilities and complex behavioral, nursing, and allied health needs.

Finally, funding is included in OCDD's budget that supports Pinecrest Supports and Services Center in Pineville and Central Louisiana Supports and Services Center (formerly the Louisiana Special Education Center) in Alexandria.



Office for Citizens with Developmental Disabilities

Five-year Budget History



**FY21
Reversions
to the
General
Fund:**
\$261,610
Interagency
Transfers
\$3,034,451
Fees and
Self-generated
Revenues

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

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$28,619,811	\$161,807,392	\$4,007,573	\$0	\$7,021,584	\$201,456,360	1,684	FY22 Operating Budget (as of December 1, 2021)
\$181,557	\$1,830,894	\$2,618	\$0	\$0	\$2,015,069	0	Market Rate – Classified
\$7,571	\$0	\$0	\$0	\$0	\$7,571	0	Unclassified Pay Increase
\$0	\$390,893	\$0	\$0	\$0	\$390,893	0	Civil Service Training Series
\$146,446	(\$325,740)	(\$24,513)	\$0	\$0	(\$203,807)	0	Related Benefits Base Adjustment
\$48,666	\$571,149	\$1,142	\$0	\$0	\$620,957	0	Retirement Rate Adjustment
\$13,569	\$213,278	\$605	\$0	\$0	\$227,452	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,500	\$0	\$0	\$0	\$9,500	0	Group Insurance Rate Adjustment for Retirees
\$247,343	\$4,961,692	(\$8,285)	\$0	\$0	\$5,200,750	0	Salary Base Adjustment
(\$262,340)	(\$5,539,558)	\$0	\$0	\$0	(\$5,801,898)	0	Attrition Adjustment
(\$148,448)	(\$148,448)	\$0	\$0	\$0	(\$296,896)	(2)	Personnel Reductions
\$298,784	\$3,834,966	\$7,125	\$0	\$0	\$4,140,875	0	27 th Pay Period
\$25,746	\$3,940,919	\$0	\$0	\$0	\$3,966,665	0	Acquisitions and Major Repairs
\$0	(\$2,331,994)	\$0	\$0	\$0	(\$2,331,994)	0	Non-recurring Acquisitions and Major Repairs
(\$400,558)	(\$4,193,637)	\$0	\$0	\$0	(\$4,594,195)	0	Non-recurring Carryforwards
\$12,679	\$480,451	\$0	\$0	\$0	\$493,130	0	Risk Management
(\$383)	\$0	\$0	\$0	\$0	(\$383)	0	Legislative Auditor Fees
(\$20,650)	\$0	\$0	\$0	\$0	(\$20,650)	0	Rent in State-Owned Buildings
\$4,085	\$0	\$0	\$0	\$0	\$4,085	0	UPS Fees
\$21,015	\$0	\$0	\$0	\$0	\$21,015	0	Civil Service Fees
\$7,315	\$95,889	\$0	\$0	\$0	\$103,204	0	Office of Technology Services
(\$22,379)	\$0	\$0	\$0	\$0	(\$22,379)	0	Office of State Procurement
\$160,018	\$3,790,254	(\$21,308)	\$0	\$0	\$3,928,964	(2)	Total Statewide Adjustments

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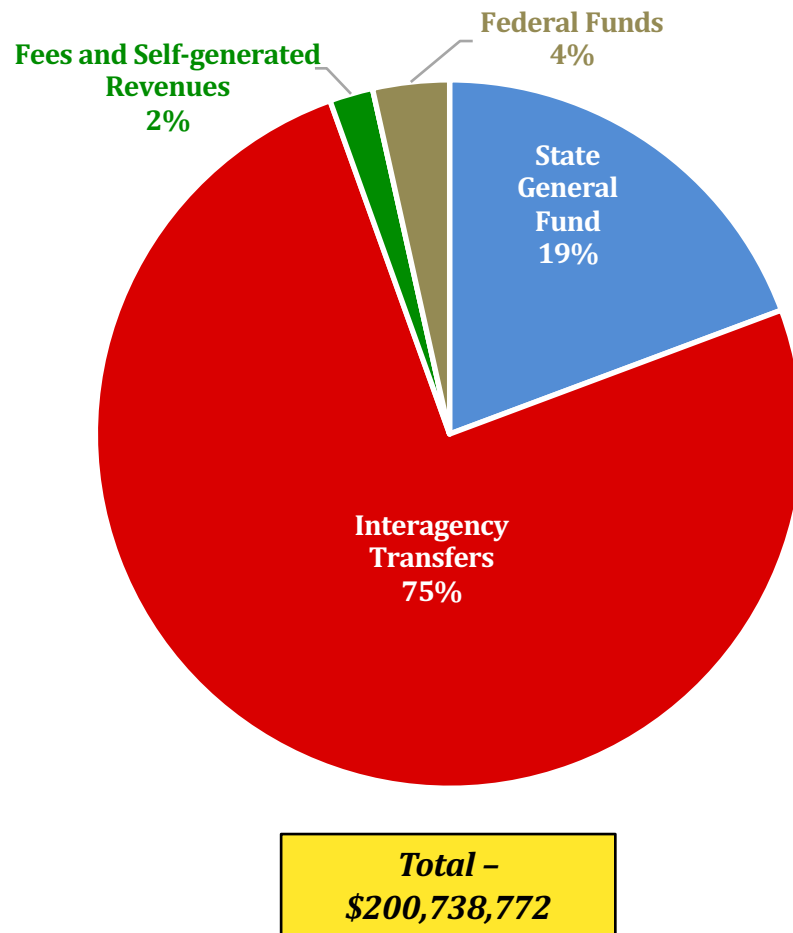
Office for Citizens with Developmental Disabilities

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
							Means of financing substitution to balance revenues with projected collections at Pinecrest Supports and Services Center (Pinecrest) in FY23. Pinecrest has experienced a decline in its census over recent years and, subsequently, its patient-based revenues have also declined. These funds finance the legacy costs associated with the closed OCDD facilities, the Resource Centers, the Intermediate Care Facility for the Developmentally Disabled (ICF/DD) Programmatic Unit, and the Monitoring and Analytical Support Unit.
\$8,752,975	(\$8,752,975)	\$0	\$0	\$0	\$0	0	
\$8,752,975	(\$8,752,975)	\$0	\$0	\$0	\$0	0	<i>Total Means of Financing Substitutions</i>
							Transfers the budget for the Resource Center (\$9,469,468 State General Fund and 75 positions) from Pinecrest to the Administration and General Support Program as Pinecrest can no longer generate the revenues necessary to fund this activity due to the decline in its census.
\$0	\$0	\$0	\$0	\$0	\$0	0	
							Transfers the budget for the legacy costs of the closed OCDD facilities (\$3,409,411 State General Fund and two positions) from Pinecrest to the Administration and General Support Program as Pinecrest can no longer generate the revenues necessary to fund this activity due to the decline in its census.
\$0	\$0	\$0	\$0	\$0	\$0	0	
\$0	\$0	\$0	\$0	\$0	\$0	0	<i>Total Technical Adjustments</i>
							Provides funding for growth in the Early Steps program as the number of eligible children participating in the program is increasing and for increases in the expenses associated with the Single Point of Entry (SPOE) contracts.
\$1,233,680	\$0	\$0	\$0	\$0	\$1,233,680	0	
\$0	(\$5,880,232)	\$0	\$0	\$0	(\$5,880,232)	0	Balances the budget to projected collections at Pinecrest Supports and Services Center in FY23.
\$1,233,680	(\$5,880,232)	\$0	\$0	\$0	(\$4,646,552)	0	<i>Total Other Adjustments</i>
\$10,146,673	(\$10,842,953)	(\$21,308)	\$0	\$0	(\$717,588)	(2)	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$38,766,484	\$150,964,439	\$3,986,265	\$0	\$7,021,584	\$200,738,772	1,682	Total Recommended in the Governor's Executive Budget



Office for Citizens with Developmental Disabilities

FY23 Means of Financing



FY23 Revenue Sources

State General Fund (Direct) – \$38,766,484
General state revenues

Interagency Transfers – \$150,964,439

- Medicaid fee-for-service claims payments
- Payments from Medical Vendor Administration for Medicaid administrative services provided by OCDD

Fees and Self-generated Revenues – \$3,986,265

- 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

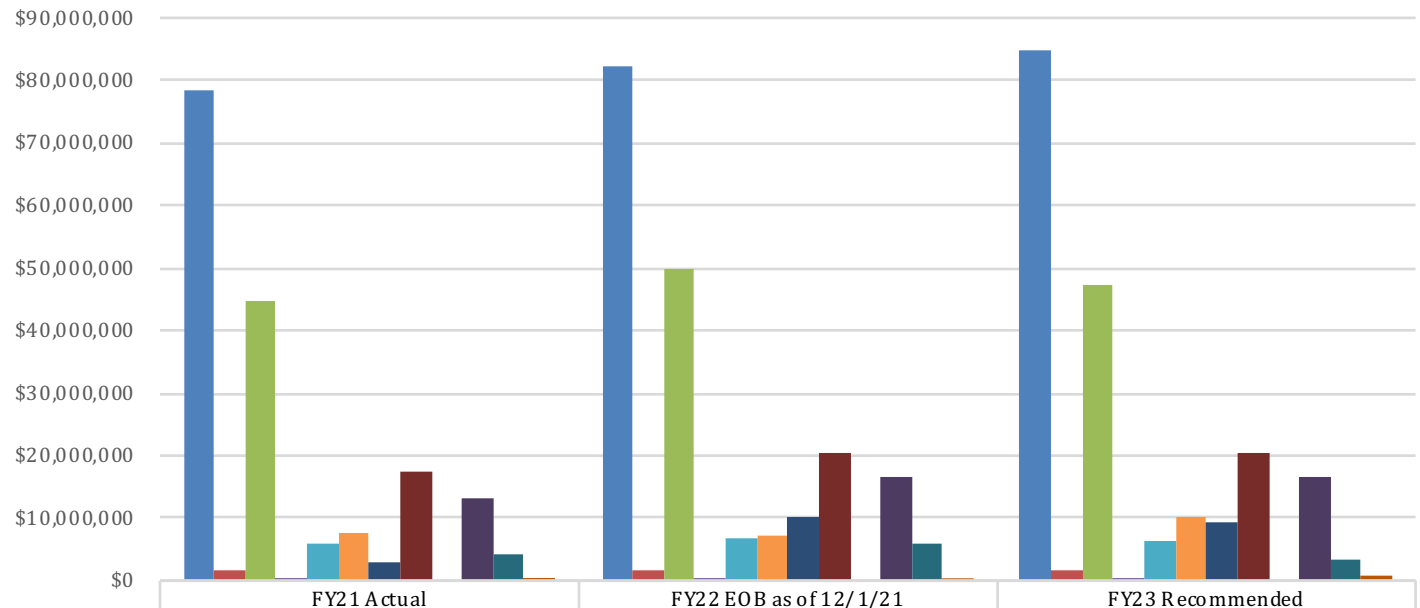


Office for Citizens with Developmental Disabilities

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Salaries is the largest single categorical expenditure, comprising approximately 42.2 percent of the recommended budget.

Further, Personal Services is the largest major expenditure category. Personal Services comprises approximately 66.5 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

	FY21 Actual	FY22 EOB as of 12/1/21	FY23 Recommended
Salaries	\$78,594,253	\$82,056,492	\$84,794,420
Other Compensation	\$1,736,793	\$1,496,633	\$1,507,769
Related Benefits	\$44,862,364	\$50,006,403	\$47,214,780
Travel	\$38,005	\$208,416	\$391,870
Operating Services	\$6,001,902	\$6,966,760	\$6,407,678
Supplies	\$7,832,963	\$7,112,644	\$10,015,080
Professional Services	\$2,917,867	\$10,287,822	\$9,505,689
Other Charges	\$17,600,241	\$20,552,407	\$20,380,743
Debt Service	\$0	\$0	\$0
Interagency Transfers	\$13,235,485	\$16,494,969	\$16,554,078
Acquisitions	\$4,253,230	\$5,736,226	\$3,240,665
Major Repairs	\$101,528	\$537,588	\$726,000



Schedule 09 – Louisiana Department of Health

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09-306
Medical Vendor Payments



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.

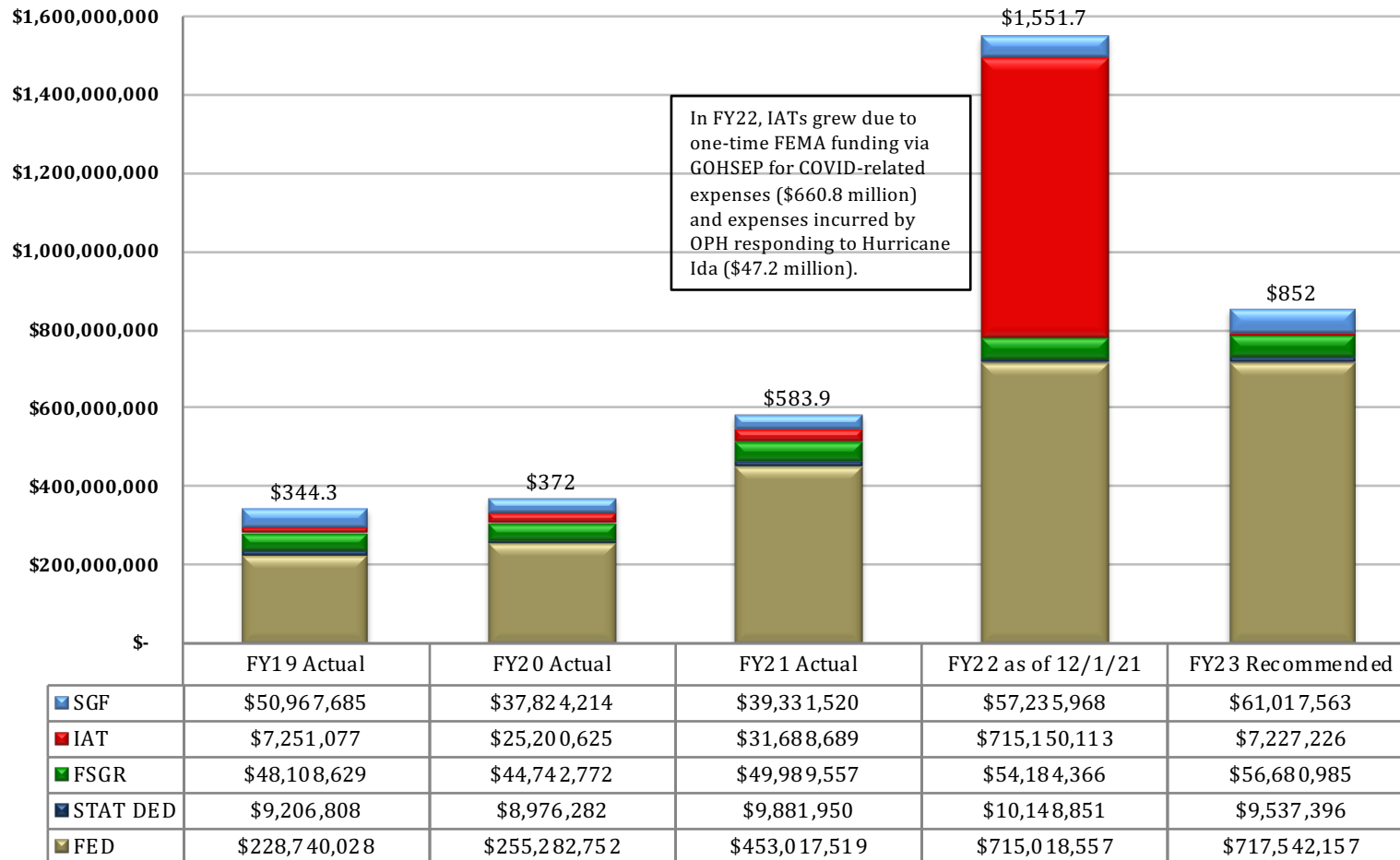
Specifically, OPH provides the following services:

- 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

Five-year Budget History



Authorized Positions	1,214	1,229	1,237	1,235	1,233
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Office of Public Health

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$57,235,968	\$715,150,113	\$54,184,366	\$10,148,851	\$715,018,557	\$1,551,737,855	1,235	FY22 Operating Budget (as of December 1, 2021)
\$907,391	\$42,026	\$604,943	\$0	\$960,988	\$2,515,348	0	Market Rate - Classified
\$8,400	\$0	\$0	\$0	\$0	\$8,400	0	Unclassified Pay Increase
\$0	\$0	\$0	\$0	\$0	\$0	0	Civil Service Training Series
\$906,582	\$43,943	\$656,260	\$0	\$993,401	\$2,600,186	0	Related Benefits Base Adjustment
\$253,881	\$12,205	\$183,650	\$0	\$278,052	\$727,788	0	Retirement Rate Adjustment
\$78,692	\$3,622	\$53,990	\$0	\$81,742	\$218,046	0	Group Insurance Rate Adjustment for Active Employees
\$68,608	\$3,332	\$49,652	\$0	\$75,174	\$196,766	0	Group Insurance Rate Adjustment for Retirees
\$1,668,098	\$27,931	\$1,159,185	\$0	\$1,700,883	\$4,556,097	0	Salary Base Adjustment
(\$1,856,820)	(\$85,664)	(\$1,340,606)	\$0	(\$2,029,717)	(\$5,312,807)	0	Attrition Adjustment
\$0	\$0	(\$92,565)	\$0	\$0	(\$92,565)	(2)	Personnel Reductions
\$1,637,889	\$42,131	\$1,151,621	\$0	\$1,705,362	\$4,537,003	0	27 th Pay Period
\$0	\$0	(\$540,966)	\$0	(\$1,242,285)	(\$1,783,251)	0	Non-recurring Acquisitions and Major Repairs
(\$1,000,000)	\$0	\$0	\$0	\$0	(\$1,000,000)	0	Non-recurring Carryforwards
\$53,082	\$0	\$0	\$0	\$0	\$53,082	0	Risk Management
\$253,582	\$0	\$0	\$0	\$0	\$253,582	0	Rent in State-Owned Buildings
\$8,299	\$0	\$0	\$0	\$0	\$8,299	0	Maintenance in State-Owned Buildings
\$41,221	\$0	\$0	\$0	\$0	\$41,221	0	Capitol Police/Capitol Park Security
\$3,644	\$0	\$0	\$0	\$0	\$3,644	0	UPS Fees
\$36,642	\$0	\$0	\$0	\$0	\$36,642	0	Civil Service Fees
\$7,496	\$0	\$0	\$0	\$0	\$7,496	0	State Treasury Fees
\$806,272	\$0	\$0	\$0	\$0	\$806,272	0	Office of Technology Services
(\$6,140)	\$0	\$0	\$0	\$0	(\$6,140)	0	Administrative Law Judges
(\$95,224)	\$0	\$0	\$0	\$0	(\$95,224)	0	Office of State Procurement
\$3,781,595	\$89,526	\$1,885,164	\$0	\$2,523,600	\$8,279,885	(2)	Total Statewide Adjustments

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Office of Public Health

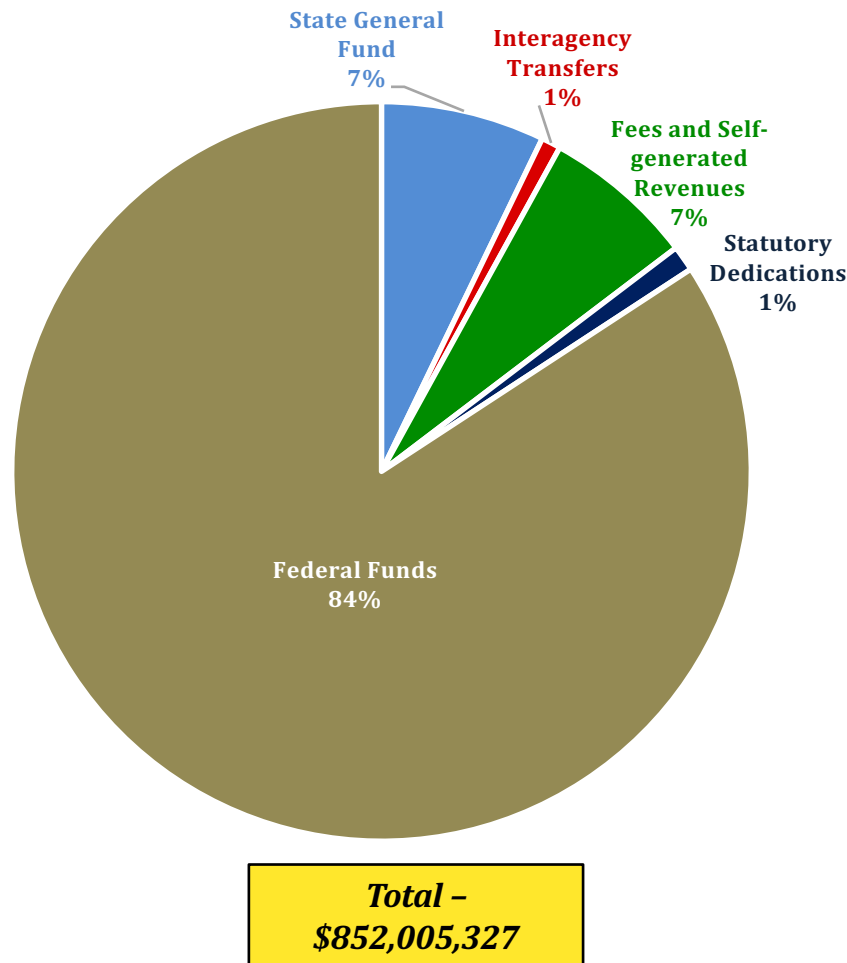
State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$0	\$0	\$186,051	(\$186,051)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues and eliminating funding out of the Oyster Sanitation Fund as the fee that populated the fund was reclassified as Fees and Self-generated Revenues and the fund repealed pursuant to Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$425,404	(\$425,404)	\$0	\$0	0	Means of financing substitution increasing Fees and Self-generated Revenues and eliminating funding out of the Vital Records Conversion Fund as the fees that populated the fund were reclassified as Fees and Self-generated Revenues and the fund repealed pursuant to Act 114 of the 2021 Regular Legislative Session.
\$0	\$0	\$611,455	(\$611,455)	\$0	\$0	0	<i>Total Means of Financing Substitutions</i>
\$0	(\$708,012,413)	\$0	\$0	\$0	(\$708,012,413)	0	Non-recurs one-time FEMA funding via GOHSEP added by BA-7 for COVID-related expenses (\$660.8 million) and expenses incurred during the emergency response to Hurricane Ida (\$47.2 million) in FY22.
\$0	(\$708,012,413)	\$0	\$0	\$0	(\$708,012,413)	0	<i>Total Non-recurring Adjustments</i>
\$3,781,595	(\$707,922,887)	\$2,496,619	(\$611,455)	\$2,523,600	(\$699,732,528)	(2)	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$61,017,563	\$7,227,226	\$56,680,985	\$9,537,396	\$717,542,157	\$852,005,327	1,233	Total Recommended in the Governor's Executive Budget



Office of Public Health

FY23 Revenue Sources

FY23 Means of Financing



State General Fund (Direct) – \$61,017,563

General state revenues

Interagency Transfers – \$7,227,226

- Medicaid payments
- Payments from the La. Department of Education (DoE) for school health initiatives and inspection of summer feeding sites
- Payments from the La. Department of Children and Family Services for vital records information
- Payments from the Departments of Culture, Recreation and Tourism, Public Safety and Corrections and Transportation and Development for safe drinking water activities

Fees and Self-generated Revenues – \$56,680,985

- Regulatory fees
- Patient fees
- Vital records fees

Statutory Dedications – \$9,537,396

- Louisiana Fund
- Telecommunications for the Deaf Fund

Federal Funds – \$717,542,157

- Various federal public health grants, including \$421,488,320 in COVID-related federal funding
- Federal funding for the Women, Infants and Children (WIC) program

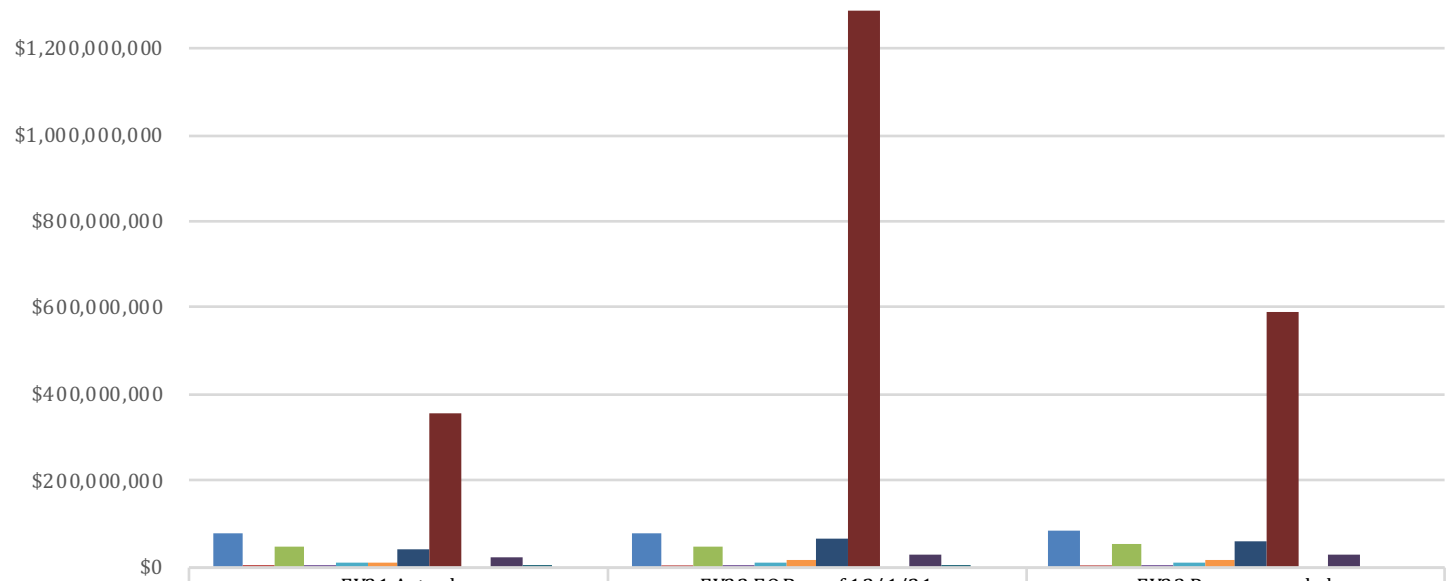


Office of Public Health

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Other Charges is the largest single categorical expenditure, comprising approximately 69.1 percent off the recommended budget.

Further, Personal Services comprises approximately 17.1 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs

	FY21 Actual	FY22 EOB as of 12/1/21	FY23 Recommended
Salaries	\$79,075,364	\$78,622,122	\$84,674,530
Other Compensation	\$5,238,276	\$7,792,731	\$7,792,731
Related Benefits	\$47,741,551	\$49,393,095	\$53,294,949
Travel	\$1,318,947	\$2,756,728	\$2,756,728
Operating Services	\$12,541,796	\$13,861,790	\$13,861,790
Supplies	\$11,176,561	\$14,969,327	\$14,969,327
Professional Services	\$44,104,378	\$68,484,769	\$58,484,769
Other Charges	\$358,428,826	\$1,286,893,297	\$588,880,884
Debt Service	\$0	\$0	\$0
Interagency Transfers	\$23,509,647	\$27,180,745	\$27,289,619
Acquisitions	\$773,889	\$1,783,251	\$0
Major Repairs	\$0	\$0	\$0



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09-306
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Louisiana Emergency Response Network

In general, the Louisiana Emergency Response Network (LERN) is responsible for the development and maintenance of a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness in accordance with the nationally recognized trauma system model created by the American College of Surgeons.

Specifically, LERN works to connect patients in need of time-sensitive trauma, burn, stroke and ST-elevation myocardial infarction (STEMI) services with the appropriate medical resource destination. LERN tracks these resources via the LERN Resource Management screen in the ESF-8 Portal (the emergency incident management software). The LERN Communications Center (LCC), located in Baton Rouge, directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”. These services are provided 24/7/365 across the entire state. The LCC routed 16,939 patients in Calendar Year 2021. The LCC also serves an important role within ESF-8 by implementing the EMSTAT/Resource Management tool and LERN's mass casualty notification and response protocols.

LERN manages five data registries: State EMS Registry; State Trauma Registry; LERN Call Center Registry; State Stroke Registry; and State STEMI Registry.

LERN also provides educational classes on responding to trauma, life-threatening bleeding, burns, and STEMI.

LERN works on building statewide systems of care for trauma, stroke, STEMI, and burns.

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



Louisiana Emergency Response Network

**FY21
Reversions
to the
General
Fund:
\$45,694
Interagency
Transfers**

Five-year Budget History by Means of Finance
(in millions)



Authorized Positions	7	8	8	8	8
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Louisiana Emergency Response Network

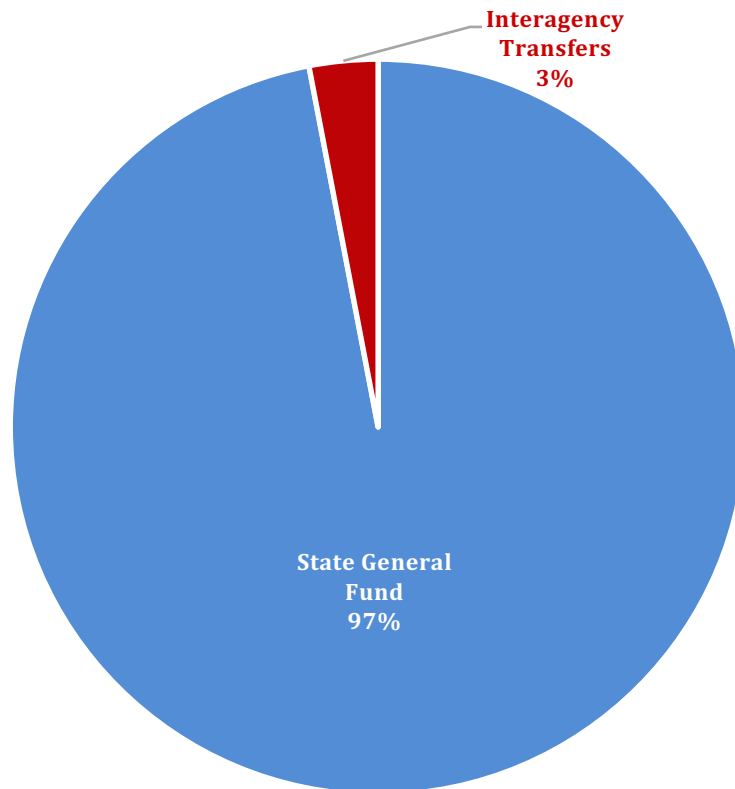
Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$1,843,899	\$60,800	\$0	\$0	\$0	\$1,904,699	8	FY22 Operating Budget (as of December 1, 2021)
\$17,205	\$0	\$0	\$0	\$0	\$17,205	0	Market Rate - Classified
(\$4,680)	\$0	\$0	\$0	\$0	(\$4,680)	0	Related Benefits Base Adjustment
\$13,488	\$0	\$0	\$0	\$0	\$13,488	0	Retirement Rate Adjustment
\$3,090	\$0	\$0	\$0	\$0	\$3,090	0	Group Insurance Rate Adjustment for Active Employees
\$6,398	\$0	\$0	\$0	\$0	\$6,398	0	Group Insurance Rate Adjustment for Retirees
\$40,640	\$0	\$0	\$0	\$0	\$40,640	0	27 th Pay Period
\$31,434	\$0	\$0	\$0	\$0	\$31,434	0	Acquisitions and Major Repairs
(\$3,342)	\$0	\$0	\$0	\$0	(\$3,342)	0	Risk Management
\$53	\$0	\$0	\$0	\$0	\$53	0	UPS Fees
\$623	\$0	\$0	\$0	\$0	\$623	0	Civil Service Fees
(\$366)	\$0	\$0	\$0	\$0	(\$366)	0	Office of Technology Services
(\$4,487)	\$0	\$0	\$0	\$0	(\$4,487)	0	Office of State Procurement
\$100,056	\$0	\$0	\$0	\$0	\$100,056	0	Total Statewide Adjustments
\$11,913	\$0	\$0	\$0	\$0	\$11,913	0	Provides additional funding for the Image Trend contract, which is the software company that maintains the State Trauma Registry and LERN Call Center Registry data. This is part of a three-year increase in the price of the contract that began in the current fiscal year. Prior to this year, the vendor had not increased the contract price in 12 years even though their standard practice is to raise prices 3% annually and data stored for LERN has grown.
\$11,913	\$0	\$0	\$0	\$0	\$11,913	0	Total Other Adjustments
\$111,969	\$0	\$0	\$0	\$0	\$111,969	0	Total of All Adjustments Recommended in the Governor's Executive Budget
\$1,955,868	\$60,800	\$0	\$0	\$0	\$2,016,668	8	Total Recommended in the Governor's Executive Budget



Louisiana Emergency Response Network

FY23 Means of Financing



**Total –
\$2,016,668**

FY 23 Revenue Sources

State General Fund (Direct) – \$1,955,868
General state revenues

Interagency Transfers – \$60,800
Transfers 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 or RNs involved in trauma coding

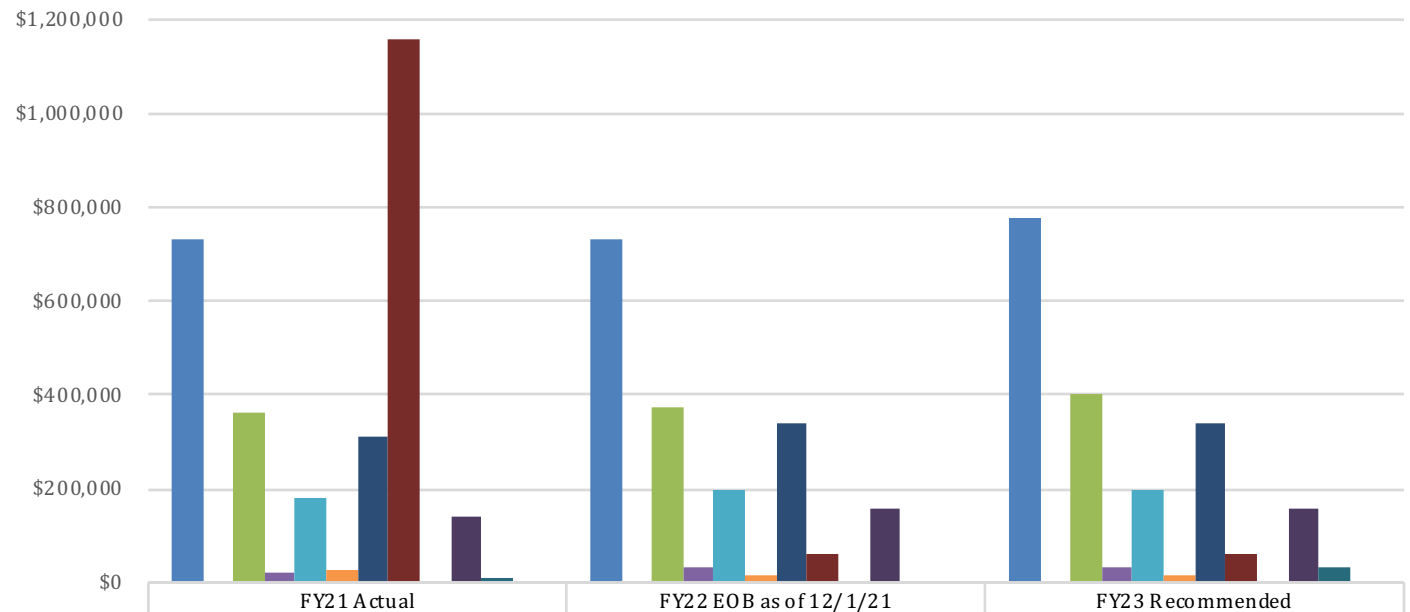


Louisiana Emergency Response Network

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Salaries is the largest single categorical expenditure, comprising approximately 38.5 percent of the recommended budget.

Further, Personal Services is the largest major expenditure category. Personal Services comprises approximately 58.4 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs



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What is Medicaid?

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, nearly 2 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.

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.



Who is eligible for Medicaid?

Mandatory Eligibility Groups

Pregnant women and children under age 19 with a family income below 133% of the federal poverty level (FPL)

Parents below state's AFDC cutoffs from July 1996

Elderly and disabled SSI beneficiaries with income less than 74% FPL

Certain working disabled

Medicare Buy-In groups

Largest Optional Eligibility Groups in Louisiana

ACA Adult Expansion Group

Low-income children above 133% FPL who are not mandatory by age (LaCHIP)

Act 421 - Children's Medicaid Option population (This is the newest eligibility group as LDH received approval from CMS in December 2021 to implement this expansion.)

Pregnant women with an income greater than 133% FPL (LaMOMS)

Disabled and elderly below 100% FPL, but above SSI level

Long-term care facilities residents above SSI levels, but below 300% of SSI

Individuals at risk of long-term care institutional placement and instead receiving services under a home-and-community-based services (HCBS) waiver

Certain working disabled (above SSI levels)

Medically needy

Women under age 65 diagnosed with breast and cervical cancer (or a precancerous condition) up to 250% FPL



How many individuals are enrolled in Medicaid?

Medicaid Enrollment History	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022 <i>(as of 12/1/21)</i>	Fiscal Year 2022-2023 <i>(Projected)</i>
Total Unduplicated Enrollees	1,485,012	1,602,954	1,790,956	1,856,480	1,853,660	1,883,015	1,954,455	1,974,892	1,747,760

Sources: La. Department of Health; FY20 La. Medicaid Annual Report

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 718,477 individuals enrolled in the Medicaid program under the ACA expansion as of the end of January 2022.

Enrollment has grown since the federal Public Health Emergency (PHE) declaration due to the eligibility maintenance of effort requirements associated with the COVID enhancement to the federal Medical Assistance Percentage (FMAP). It is expected that enrollment will decline as LDH begins eligibility redeterminations again when the PHE declaration ends.



What services are offered under 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

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



Who bears the financial "risk" of the Medicaid Program?

States may offer Medicaid benefits on a fee-for-service (FFS) basis, through managed care plans, or both. Louisiana's Medicaid program possesses both FFS and managed care aspects.

- 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.

After beginning the process last June with the release of the Request for Proposals for Managed Care Organizations, LDH announced on February 11, 2022, its intent to enter into contracts with the following five MCOs: Aetna Better Health of Louisiana; AmeriHealth Caritas Louisiana; Healthy Blue; Humana; and Louisiana Healthcare Connections. Humana is a new contractor and United Healthcare Community Plan was not awarded a contract under this RFP.

In addition, Medicaid pays 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.



How is the Medicaid Program financed?

The costs of the Medicaid program are shared between the federal and state governments at varying rates depending upon the service provided or function performed.

Administrative Services

- 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.
- There are certain functions matched at higher federal participation rates, between 75 percent and 100 percent.

Health Care Services

- 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 2022-2023 (FFY23), the range is from a high of 77.86 percent in Mississippi down to the 50 percent floor for 11 states. Louisiana's FFY23 FMAP is 67.28 percent.
- In addition, there are enhanced match rates for items such as the Children's Health Insurance Program (LaCHIP), the eligibility expansion to the newly eligible adult population pursuant to the ACA, family planning services, etc.



How is the Medicaid Program financed?

History of Louisiana's Federal Medical Assistance Percentage

<u>Federal Fiscal Year</u>	<u>FMAP</u>	<u>Yearly Change</u>	<u>Federal Fiscal Year</u>	<u>FMAP</u>	<u>Yearly Change</u>
1965-66 & 1966-67	74.16%	-	1999-2000	70.32%	-0.05%
1967-68 & 1968-69	74.58%	0.42%	2000-01	70.53%	0.21%
1969-70 & 1970-71	73.57%	-1.01%	2001-02	70.30%	-0.23%
1971-72 & 1972-73	73.49%	-0.08%	2002-03	71.28%	0.98%
1973-74 & 1974-75	72.80%	-0.69%	2003-04	71.63%	0.35%
1975-76 & 1976-77	72.41%	-0.39%	2004-05	71.04%	-0.59%
1977-78 & 1978-79	70.45%	-1.96%	2005-06	69.79%	-1.25%
1979-80 & 1980-81	68.82%	-1.63%	2006-07	69.69%	-0.10%
1981-82 & 1982-83	66.85%	-1.97%	2007-08	72.47%	2.78%
1983-84 & 1984-85	64.45%	-2.40%	2008-09	71.31%	-1.16%
1985-86	63.81%	-0.64%	2009-10	67.61%	-3.70%
1986-87	65.77%	1.96%	2010-11	63.61%	-4.00%
1987-88	68.26%	2.49%	2011-12	61.09%	-2.52%
1988-89	71.07%	2.81%	2012-13	61.24%	0.15%
1989-90	73.12%	2.05%	2013-14	60.98%	-0.26%
1990-91	74.48%	1.36%	2014-15	62.05%	1.07%
1991-92	75.44%	0.96%	2015-16	62.21%	0.16%
1992-93	73.71%	-1.73%	2016-17	62.28%	0.07%
1993-94	73.49%	-0.22%	2017-18	63.69%	1.41%
1994-95	72.65%	-0.84%	2018-19	65.00%	1.31%
1995-96	71.89%	-0.76%	2019-20	66.86%	1.86%
1996-97	71.36%	-0.53%	2020-21	67.42%	0.56%
1997-98	70.03%	-1.33%	2021-22	68.02%	0.60%
1998-99	70.37%	0.34%	2022-23	67.28%	-0.74%



How do we organize the budget for the Medicaid Program?

09-305 – 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.

09-306 – Medical Vendor Payments is the financial entity from which all health care providers serving Medicaid enrollees in the fee-for-service program and the uninsured and the Medicaid managed care plans are paid.

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



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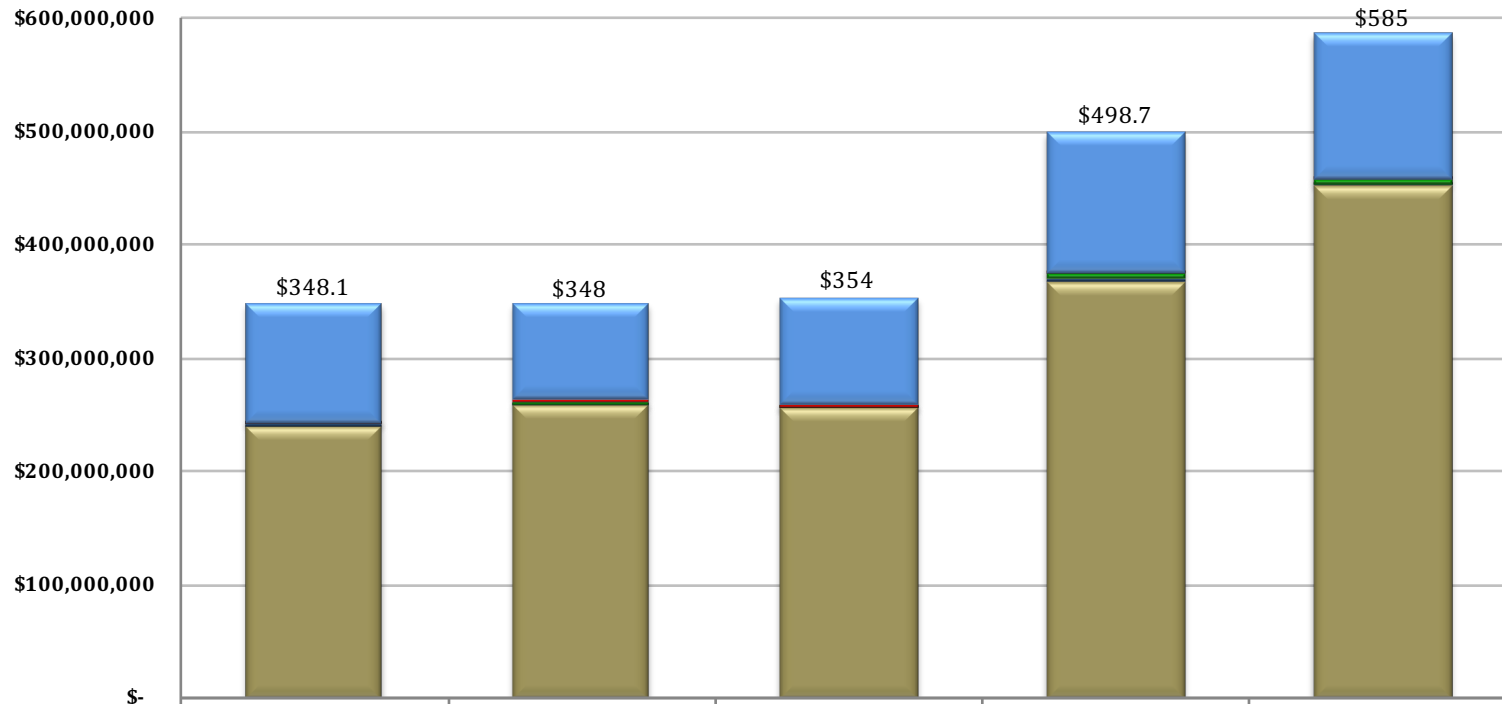
09-340
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Medical Vendor Administration

Five-year Budget History



**FY21
Reversions
to the
General
Fund:
\$156,038
Interagency
Transfers**

	FY19 Actual	FY20 Actual	FY21 Actual	FY22 as of 12/31/21	FY23 Recommended
SGF	\$105,064,651	\$85,058,505	\$95,557,643	\$124,963,157	\$127,745,955
IAT	\$473,672	\$428,085	\$926,477	\$473,672	\$473,672
FSGR	\$997,930	\$3,449,955	\$604,815	\$4,200,000	\$4,200,000
STAT DED	\$1,408,575	\$940,794	\$1,407,500	\$1,407,500	\$1,407,500
FED	\$240,113,569	\$258,077,402	\$255,528,408	\$367,622,619	\$451,204,463

Authorized Positions	895	901	1,025	1,016	1,015
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Medical Vendor Administration

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$124,963,157	\$473,672	\$4,200,000	\$1,407,500	\$367,622,619	\$498,666,948	1,016	FY22 Operating Budget (as of December 1, 2021)
\$960,912	\$0	\$0	\$0	\$960,911	\$1,921,823	0	Market Rate - Classified
\$1,880	\$0	\$0	\$0	\$1,879	\$3,759	0	Civil Service Training Series
\$286,406	\$0	\$0	\$0	\$286,406	\$572,812	0	Related Benefits Base Adjustment
\$251,739	\$0	\$0	\$0	\$251,738	\$503,477	0	Retirement Rate Adjustment
\$88,561	\$0	\$0	\$0	\$88,561	\$177,122	0	Group Insurance Rate Adjustment for Active Employees
\$70,200	\$0	\$0	\$0	\$70,200	\$140,400	0	Group Insurance Rate Adjustment for Retirees
\$1,178,383	\$0	\$0	\$0	\$1,178,382	\$2,356,765	0	Salary Base Adjustment
(\$2,322,770)	\$0	\$0	\$0	(\$2,322,769)	(\$4,645,539)	0	Attrition Adjustment
(\$26,863)	\$0	\$0	\$0	(\$26,863)	(\$53,726)	(1)	Personnel Reductions
\$1,569,233	\$0	\$0	\$0	\$1,569,233	\$3,138,466	0	27 th Pay Period
(\$16,416,733)	\$0	\$0	\$0	(\$37,869,230)	(\$54,285,963)	0	Non-recurring Carryforwards
\$3,783	\$0	\$0	\$0	\$3,784	\$7,567	0	Risk Management
(\$17,846)	\$0	\$0	\$0	(\$17,845)	(\$35,691)	0	Rent in State-Owned Buildings
\$3,192	\$0	\$0	\$0	\$3,192	\$6,384	0	Maintenance in State-Owned Buildings
\$4,819	\$0	\$0	\$0	\$4,819	\$9,638	0	Capitol Police/Capitol Park Security
\$2,763	\$0	\$0	\$0	\$2,762	\$5,525	0	UPS Fees
\$23,341	\$0	\$0	\$0	\$23,340	\$46,681	0	Civil Service Fees
\$4,501	\$0	\$0	\$0	\$4,501	\$9,002	0	State Treasury Fees
\$85,432	\$0	\$0	\$0	\$85,432	\$170,864	0	Office of Technology Services
\$28,824	\$0	\$0	\$0	\$28,823	\$57,647	0	Office of State Procurement
(\$14,220,243)	\$0	\$0	\$0	(\$35,672,744)	(\$49,892,987)	(1)	Total Statewide Adjustments

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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
\$700,000	\$0	\$0	\$0	\$6,300,000	\$7,000,000	0	Provides funding for a systems integrator to build, design, test, authenticate and determine the suitability of software connection and integration points to integrate all modular systems across Medicaid's IT infrastructure as CMS requires states to have modular-based systems.
\$281,852	\$0	\$0	\$0	\$281,852	\$563,704	0	Provides funding for additional capacity in the EVV system for personal care services due to continued growth of home and community-based services (HCBS) and the implementation of Home Health Services on 1/1/2023.
\$1,150,113	\$0	\$0	\$0	\$3,450,339	\$4,600,452	0	Provides funding for the Patient Access and Interoperability (PAI) Level 1 requirements to make patient claims/encounter, provider directory and formulary data available to beneficiaries and new requirements for PAI Level 2 for payer-to-payer data exchange, as mandated by CMS.
\$5,500,000	\$0	\$0	\$0	\$49,500,000	\$55,000,000	0	Provides funding for the implementation of the Claims and Encounter Management Processing module, as mandated by CMS. This module will provide a claims processing solution that will adjudicate, edit, price and determine reimbursement amounts for Medicaid fee-for-service claims.
\$500,000	\$0	\$0	\$0	\$4,500,000	\$5,000,000	0	Provides funding for the enterprise architecture integration and support of the Claims and Encounter Management Processing Module by the Office of Technology Services (OTS) for interoperability of Medicaid IT architecture.
\$2,500,000	\$0	\$0	\$0	\$22,500,000	\$25,000,000	0	Provides funding for the implementation of the Data Warehouse module, as mandated by CMS. This module will allow for reporting and data analysis by integrating data into a single repository for reporting and analytics.
\$500,000	\$0	\$0	\$0	\$4,500,000	\$5,000,000	0	Provides funding for the enterprise architecture integration and support of the Data Warehouse module by OTS for interoperability of Medicaid IT architecture.
\$1,482,368	\$0	\$0	\$0	\$4,447,107	\$5,929,475	0	Provides funding for OTS for the maintenance and operation of the current Enterprise Architecture project. OTS manages the state's enterprise architecture, which will see increased use due to the state's move toward modularity as required by CMS and will require IT staff as well as the expansion of hardware and software.
\$1,302,455	\$0	\$0	\$0	\$3,907,364	\$5,209,819	0	Provides funding for an increase in the costs of the Fiscal Intermediary (FI) contract.
\$250,000	\$0	\$0	\$0	\$250,000	\$500,000	0	Provides funding for the Milliman contract to aid in planning, designing and implementing the directed payment programs for acute care hospitals; physicians; dental benefits; ambulance; and psychiatric/long-term acute care/rehabilitation hospitals.

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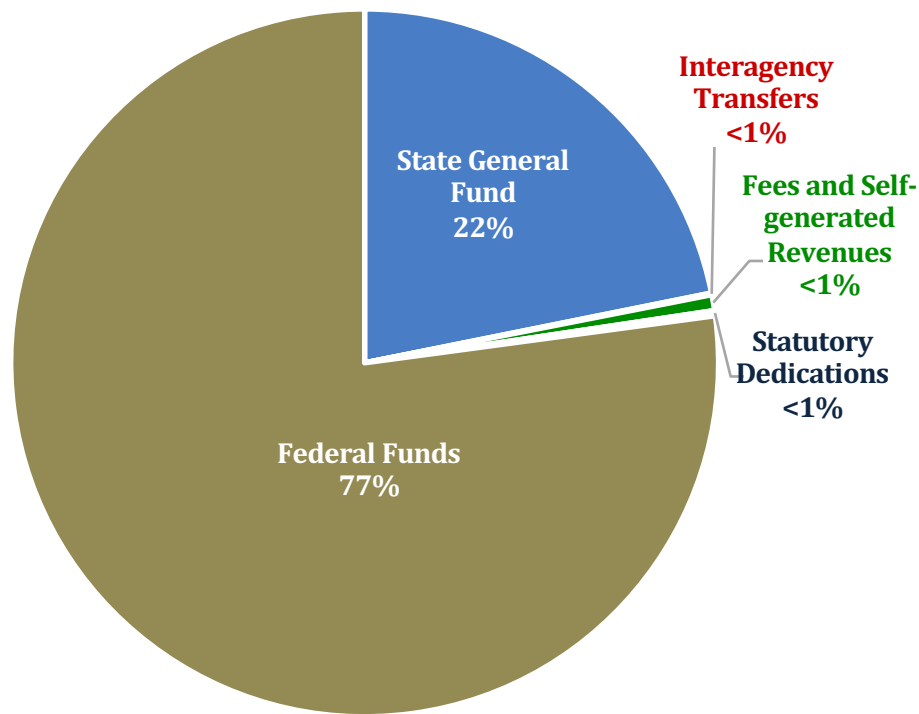
Medical Vendor Administration

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Authorized Positions	Explanation
\$125,000	\$0	\$0	\$0	\$125,000	\$250,000	0	Provides funding for the actuarial costs associated with the expansion of dental benefits coverage pursuant to Act 450 of the 2021 Regular Legislative Session requiring LDH to provide comprehensive dental coverage for individuals with developmental disabilities who are age twenty-one or older and enrolled in any Medicaid waiver program.
\$231,217	\$0	\$0	\$0	\$231,217	\$462,434	0	Provides funding for the fiscal/employer agent contract for enrollment growth in the number of individuals participating in the self-direction option to manage their personal care services.
\$0	\$0	\$0	\$0	\$1,768,008	\$1,768,008	0	Provides additional federal funding for the Money Follows the Person demonstration. These funds will be sent via Interagency Transfers to the Office of Aging and Adult Services and the Office for Citizens with Developmental Disabilities.
\$0	\$0	\$0	\$0	\$2,253,594	\$2,253,594	0	Provides federal funding from the American Rescue Plan Act authorized enhancement to the Federal Medical Assistance Percentage (FMAP) for home and community-based services.
\$14,523,005	\$0	\$0	\$0	\$104,014,481	\$118,537,486	0	Total Workload Adjustments
\$1,680,036	\$0	\$0	\$0	\$5,040,107	\$6,720,143	0	Transfers funding from Medical Vendor Payments for new data integration software that will allow LaMEDS to connect via a real time interface to existing systems to add electronic data checks from new verification sources, including credit bureaus, motor vehicle records, and incarceration records.
\$800,000	\$0	\$0	\$0	\$7,200,000	\$8,000,000	0	Provides funding for the Care Management Module, which includes the system and services to support care management for the Medicaid fee-for-service population through the manual or automatic assignment of case management providers with the goal of achieving an optimal level of wellness and improving coordination of care while providing cost effective, nonduplicative services.
\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	0	Provides federal funding to enter into a cost sharing Collaborative Endeavor Agreement with more public colleges/universities to conduct research and evaluation projects to improve the efficiency of the Medicaid Program.
\$2,480,036	\$0	\$0	\$0	\$15,240,107	\$17,720,143	0	Total Other Adjustments
\$2,782,798	\$0	\$0	\$0	\$83,581,844	\$86,364,642	(1)	Total of All Adjustments Recommended in the Governor's Executive Budget
\$127,745,955	\$473,672	\$4,200,000	\$1,407,500	\$451,204,463	\$585,031,590	1,015	Total Recommended in the Governor's Executive Budget



Medical Vendor Administration

FY23 Means of Financing



**Total –
\$585,031,590**

FY23 Revenue Sources

State General Fund (Direct) – \$127,745,955

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 – \$451,204,463

Federal financial participation in the administrative costs of the Medicaid program

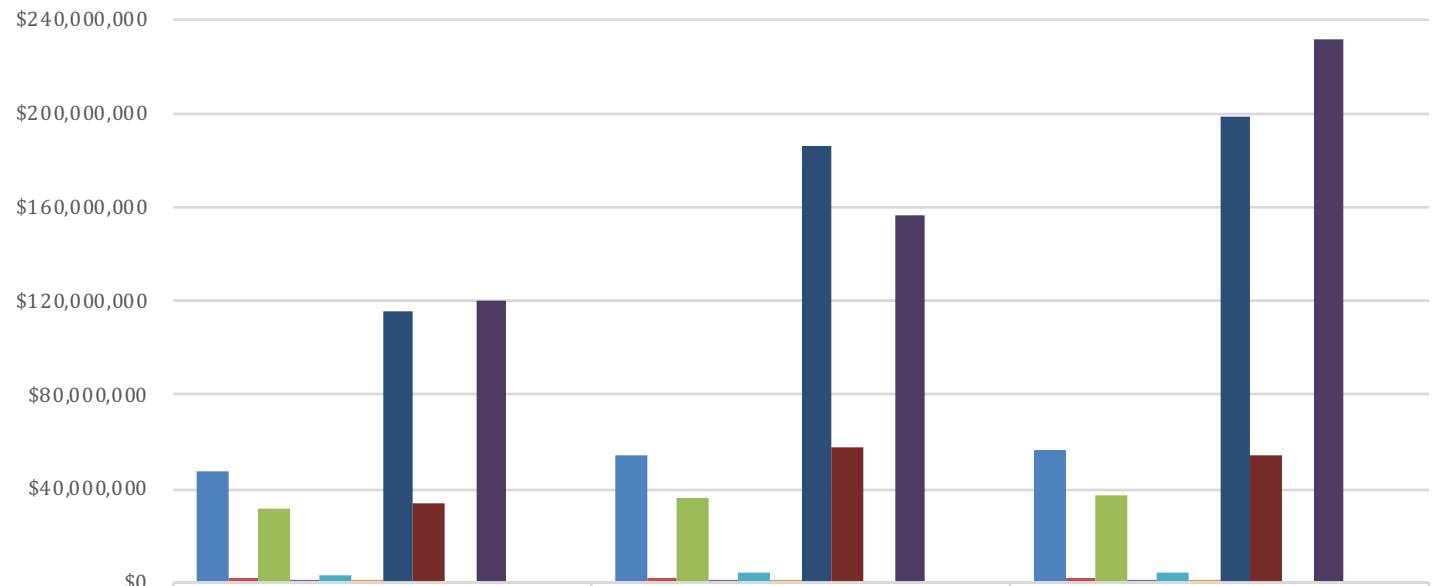


Medical Vendor Administration

Categorical Expenditures – FY21, FY22, and FY23

For the FY23 Recommended Budget, Interagency Transfers is the largest single categorical expenditure, comprising approximately 39.6 percent of the recommended budget. Professional Services is next at 33.9 percent.

Personal Services comprises approximately 16.5 percent of the total recommended expenditures for FY23.



Personal Services

Operating Expenses

Professional Services

Other Charges

Acquisitions and Major Repairs

- Salaries
- Other Compensation
- Related Benefits
- Travel
- Operating Services
- Supplies
- Professional Services
- Other Charges
- Debt Service
- Interagency Transfers
- Acquisitions
- Major Repairs



Schedule 09 – Louisiana Department of Health

09-307
Office of the Secretary

09-320
Office of Aging
and Adult Services

09-326
Office of Public Health

Medicaid

09-330
Office of Behavioral
Health

09-324
Louisiana Emergency
Response Network

09-305
Medical Vendor
Administration

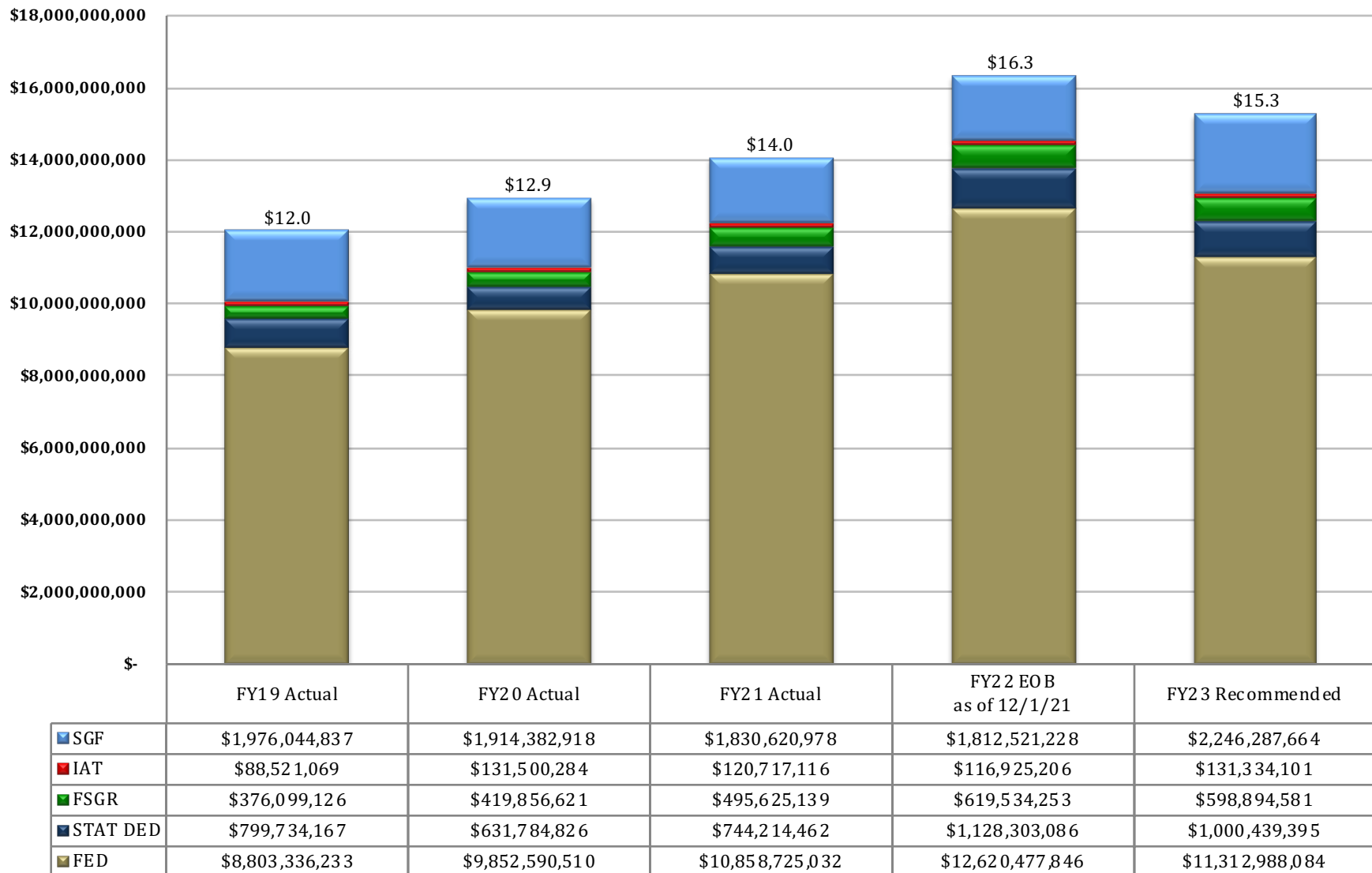
09-340
Office for Citizens with
Developmental
Disabilities

09-306
Medical Vendor Payments



Medical Vendor Payments

Five-year Budget History





Medical Vendor Payments

Governor's Executive Budget Recommendations for Fiscal Year 2022-2023

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$1,812,521,228	\$116,925,206	\$619,534,253	\$1,128,303,086	\$12,620,477,846	\$16,297,761,619	FY22 Operating Budget (as of December 1, 2021)
(\$52,664,639)	\$0	(\$826,072)	\$0	(\$230,608,254)	(\$284,098,965)	Non-recurring Carryforwards
(\$52,664,639)	\$0	(\$826,072)	\$0	(\$230,608,254)	(\$284,098,965)	Total Statewide Adjustments
\$314,109,367	\$0	\$0	\$0	(\$314,109,367)	\$0	Means of financing substitution to adjust for the anticipated end of the federal COVID PHE declaration and corresponding 6.2% increase to the Federal Medical Assistance Percentage (FMAP).
\$232,442,816	\$0	\$0	(\$232,442,816)	\$0	\$0	Means of financing substitution replacing the excess LAMTF proceeds realized in FY21 and utilized finance the budget in FY22 due to the extension of the 6.2% increase to the FMAP during the COVID PHE declaration.
\$8,453,886	\$0	\$0	(\$8,453,886)	\$0	\$0	Means of financing substitution to balance the FY23 budget to the available statutorily dedicated revenues. The specific funds being adjusted herein are the Health Excellence Fund, -\$6,310,408 and La. Fund, -\$2,143,478.
\$67,383,281	\$1,222,573	\$6,492,480	\$0	(\$75,098,334)	\$0	Means of financing substitution to balance to the changes in federal financial participation (FFP) in the Medicaid program for FY23. The Federal Medical Assistance Percentage (FMAP) for FY23 is 67.47% for the blended rate for claims and managed care payments and Medicare Buy-Ins, 77.23% for LaCHIP, and 67.28% for the UCC payments. The expansion rate remains at 90% federal funding.
\$622,389,350	\$1,222,573	\$6,492,480	(\$240,896,702)	(\$389,207,701)	\$0	Total Means of Financing Substitutions
\$0	\$0	\$0	\$6,817,353	\$14,139,773	\$20,957,126	Annualizes funding provided for home and community-based services for the developmentally disabled and wage rate increases of direct support workers and personal care attendants. (New Opportunities Wavier Fund)
\$1,225,695	\$0	\$0	\$5,048,896	\$13,014,037	\$19,288,628	Annualizes the nursing home rate rebasing for a full year in FY23. (Medicaid Trust Fund for the Elderly)
\$4,600,155	\$0	\$0	\$0	\$9,541,115	\$14,141,270	Annualizes the 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 for FY22.
\$5,825,850	\$0	\$0	\$11,866,249	\$36,694,925	\$54,387,024	Total Annualizations

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Medical Vendor Payments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
(\$225,281,665)	\$13,186,322	(\$32,795,792)	\$93,665,449	(\$969,335,794)	(\$1,120,561,480)	Balances the budget to the projected costs of the managed care program for FY23. The adjustments are for the following purposes: decreases in enrollment due to the end of the federal PHE Declaration and related eligibility MOE requirements; increases in the monthly premiums based on utilization/costs; and to balance to projected pharmacy rebates. This adjustment also balances the funding for the managed care program to the revenues projected to be available to finance this program in FY23.
\$0	\$0	\$2,714,606	\$0	(\$25,412,528)	(\$22,697,922)	Adjusts the funding for the Medicaid Managed Care Incentive Payment (MCIP) program to balance to projected managed care payments in FY23.
(\$10,022,380)	\$0	\$3,775,106	\$2,578,990	(\$9,795,440)	(\$13,463,724)	Balances the budget to projected costs of the Dental Benefits managed care program in FY23. This adjustment also balances the funding for this program to revenues projected to be available in FY23 to finance the program. The factors adjusted for include utilization, enrollment, the expansion of dental benefits to certain adults with developmental and intellectual disabilities pursuant to Act 450 of the 2021 Regular Legislative Session, and premium tax collections.
\$0	\$0	\$0	\$2,679,995	\$5,558,540	\$8,238,535	Provides funding for structural changes to the developmental disabilities waiver programs to transition to a Shared Living Model, which will allow developmentally disabled individuals to receive waiver services in a shared home-based setting. (New Opportunities Waiver Fund)
\$0	\$0	\$0	\$0	\$68,593,679	\$68,593,679	Provides federal funding via the American Rescue Plan Act enhancement to the Federal Medical Assistance Percentage (FMAP) for home and community-based services (HCBS) for a variety of initiatives.
\$5,117,768	\$0	\$0	\$0	\$10,567,358	\$15,685,126	Balances the budget of the Medicaid program to those of the various state agencies receiving Medicaid claims and uncompensated care costs payments in FY23.
\$29,867,899	\$0	\$0	\$0	\$37,977,626	\$67,845,525	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 \$56.3 million and the Part D clawback payment is growing by \$11.6 million.
\$0	\$0	\$0	\$0	\$13,507,421	\$13,507,421	Provides funding for projected growth in the Medicare Savings Program (MSP) for Qualified Individuals (QI) in the amount of Medicare Part B Premiums and number of enrollees the state is federally mandated to cover.
\$6,323,794	\$0	\$0	\$0	\$13,003,206	\$19,327,000	Provides funding for 118 contract civil intermediate beds at Eastern Louisiana Mental Health System (ELMHS) within the Office of Behavioral Health pursuant to the Cooper/Jackson Settlement Agreement.
(\$193,994,584)	\$13,186,322	(\$26,306,080)	\$98,924,434	(\$855,335,932)	(\$963,525,840)	Total Workload Adjustments

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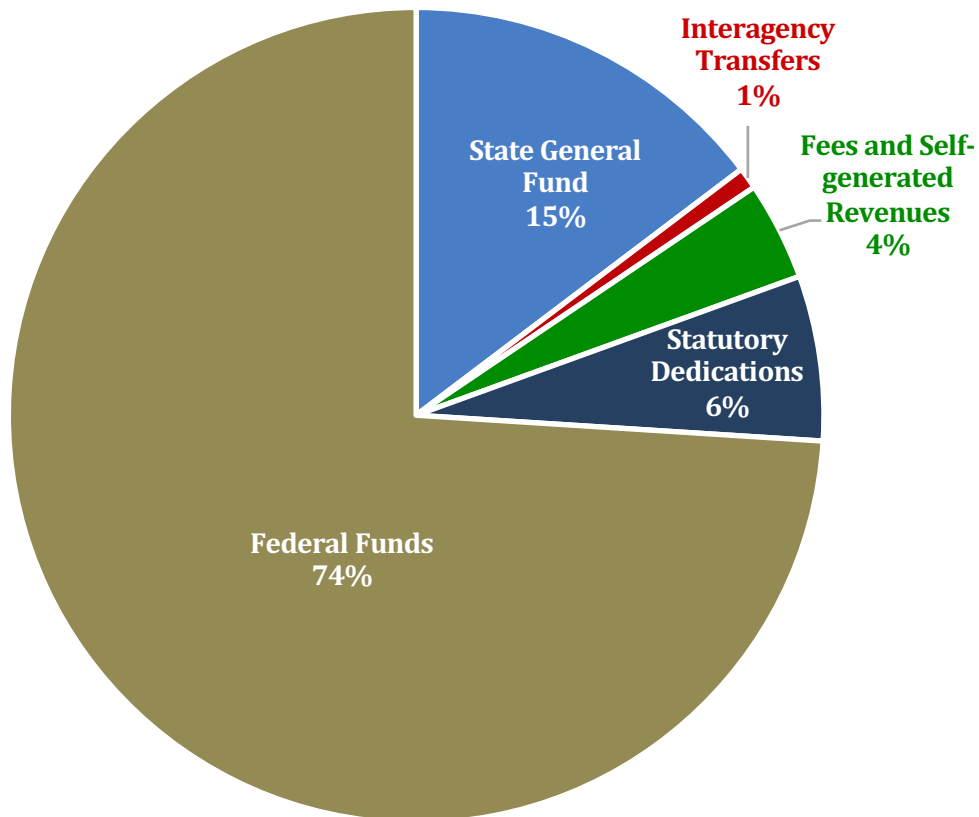
Medical Vendor Payments

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	Explanation
\$4,453,633	\$0	\$0	\$0	\$9,237,215	\$13,690,848	Provides funding for the next phase of the settlement agreement with the U.S. Department of Justice to provide appropriate community-based services for individuals with serious mental illness in lieu of placement in nursing facilities. The phase will expand crisis stabilization services.
\$0	\$0	\$0	\$2,242,328	\$27,914,346	\$30,156,674	Provides funding 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 (TEFRA) of 1982. The state effort for this program will derive from the La. Medical Assistance Trust Fund and the balance of excess federal funding pursuant to the American Rescue Plan Act enhancement to the FMAP for home and community-based services.
\$2,030,591	\$0	\$0	\$0	\$4,211,619	\$6,242,210	Provides funding to rebase the ICF rates.
\$190,974	\$0	\$0	\$0	\$396,096	\$587,070	Provides funding for a rate increase to the per diems for Psychiatric Residential Treatment Facilities based on data in the most recent cost reports. The increase will be effective on 1/1/2023.
\$5,718,848	\$0	\$0	\$0	\$11,861,380	\$17,580,228	Provides funding for an increase in ICF per diem rates to address a workforce shortage and normalize the salaries/wages for direct service workers in ICFs when compared to those of nursing facilities and other home and community-based services providers.
\$7,601,161	\$0	\$0	\$0	\$15,765,459	\$23,366,620	Provides funding for an increase in nursing home per diem rates to address a workforce shortage and normalize the salaries/wages for direct service workers for enhanced employee recruitment and retention.
\$33,895,288	\$0	\$0	\$0	\$70,301,725	\$104,197,013	Provides funding for an increase in the rates paid to Long Term Personal Care Services and Community Choices Personal Assistance Services providers to strengthen and stabilize the home and community-based services workforce serving the elderly and adults with physical disabilities.
(\$1,680,036)	\$0	\$0	\$0	(\$8,720,640)	(\$10,400,676)	Transfers funding to Medical Vendor Administration for new data integration software that will allow LaMEDS to connect via a real time interface to existing systems to add electronic data checks from new verification sources, including credit bureaus, motor vehicle records, and incarceration records.
\$52,210,459	\$0	\$0	\$2,242,328	\$130,967,200	\$185,419,987	<i>Total Other Adjustments</i>
\$433,766,436	\$14,408,895	(\$20,639,672)	(\$127,863,691)	(\$1,307,489,762)	(\$1,007,817,794)	<i>Total of All Adjustments Recommended in the Governor's Executive Budget</i>
\$2,246,287,664	\$131,334,101	\$598,894,581	\$1,000,439,395	\$11,312,988,084	\$15,289,943,825	Total Recommended in the Governor's Executive Budget



Medical Vendor Payments

FY23 Means of Financing



**Total –
\$15,289,943,825**

FY23 Revenue Sources

State General Fund (Direct) – \$2,246,287,664
General state revenues

Interagency Transfers – \$131,334,101
Payments from other state agencies for use as state match in the Medicaid program

Fees and Self-generated Revenues – \$598,894,581

- Intergovernmental transfers (IGT) from non-state public entities to provide the state match for Medicaid and uncompensated care costs payments
- Refunds and recoveries due to the Medicaid program

Statutory Dedications – \$1,000,439,395

- Health Excellence Fund
- Hospital Stabilization Fund
- Louisiana Fund
- Louisiana Medical Assistance Trust Fund
- New Opportunities Waiver (NOW) Fund

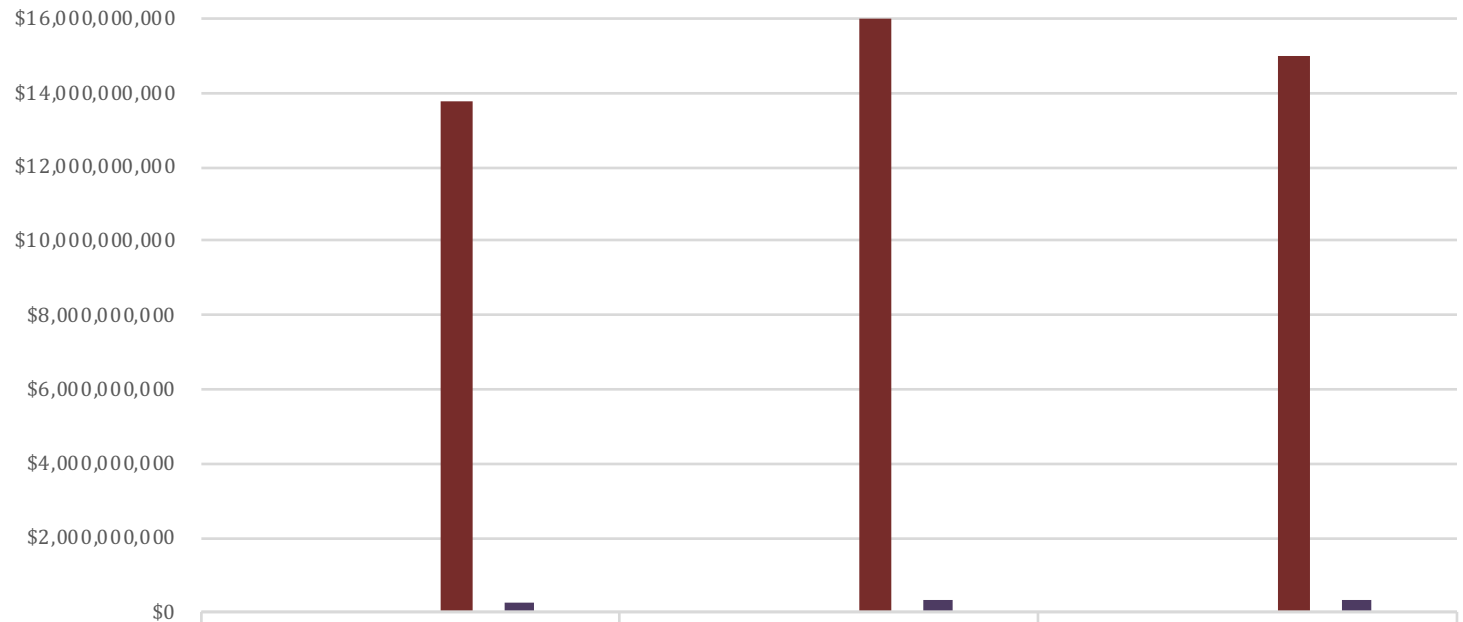
Federal Funds – \$11,312,988,084
Federal financial participation in the Medicaid program



Medical Vendor Payments

Categorical Expenditures – FY21, FY22, and FY23

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.



Personal Services

- Salaries
- Other Compensation
- Related Benefits

Operating Expenses

- Travel
- Operating Services
- Supplies

Professional Services

- Professional Services
- Other Charges

Other Charges

- Debt Service
- Interagency Transfers

Acquisitions and Major Repairs

- Acquisitions
- Major Repairs



Medical Vendor Payments

Comparison of the FY22 Projected and FY23 Recommended Programmatic Expenditures

	FY 22 Projected Payments <small>(as of the FY22 Medicaid Monthly Forecast Report - February 2022)</small>			FY 23 Executive Budget		
	Non-Expansion	Expansion	Total	Non-Expansion	Expansion	Total
Fee-for-Service (FFS) Program	\$ 2,670,661,611	\$ -	\$ 2,670,661,611	\$ 3,098,133,547	\$ -	\$ 3,098,133,547
FFS Supplemental/UPL Payments	\$ 177,835,844	\$ -	\$ 177,835,844	\$ 177,835,844	\$ -	\$ 177,835,844
<i>Subtotal FFS</i>	<i>\$ 2,848,497,455</i>	<i>\$ -</i>	<i>\$ 2,848,497,455</i>	<i>\$ 3,275,969,391</i>	<i>\$ -</i>	<i>\$ 3,275,969,391</i>
Managed Care Program						
MCO - Base Rates	\$ 4,096,501,803	\$ 4,149,453,233	\$ 8,245,955,036	\$ 4,135,341,605	\$ 3,344,558,501	\$ 7,479,900,107
Managed Care Incentive Payments	\$ 288,725,378	\$ 251,071,973	\$ 539,797,351	\$ 265,995,723	\$ 251,103,706	\$ 517,099,429
Full-Medicaid Pricing (FMP) Payments	\$ 780,362,880	\$ 933,441,976	\$ 1,713,804,856	\$ 782,024,439	\$ 684,815,539	\$ 1,466,839,978
Premium Tax	\$ 281,921,777	\$ 292,597,884	\$ 574,519,661	\$ 284,149,352	\$ 234,654,220	\$ 518,803,571
Outlier Pool*	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -	\$ 10,000,000
HCR51 - HCR5 -						
Hospital Stabilization Fund Resolutions**	\$ 238,985,802	\$ 237,066,322	\$ 476,052,124	\$ 238,985,802	\$ 237,066,322	\$ 476,052,124
<i>Subtotal Managed Care</i>	<i>\$ 5,696,497,640</i>	<i>\$ 5,863,631,388</i>	<i>\$ 11,560,129,028</i>	<i>\$ 5,716,496,921</i>	<i>\$ 4,752,198,288</i>	<i>\$ 10,468,695,209</i>
Dental Managed Care Program						
Dental - Base Rates	\$ 170,761,993	\$ 21,520,219	\$ 192,282,212	\$ 161,205,022	\$ 15,989,688	\$ 177,194,710
Premium Tax	\$ 4,900,267	\$ 625,483	\$ 5,525,750	\$ 4,992,811	\$ 497,157	\$ 5,489,968
FMP	\$ 47,027,642	\$ 6,279,019	\$ 53,306,661	\$ 60,697,693	\$ 6,106,174	\$ 66,803,867
<i>Subtotal Dental</i>	<i>\$ 222,689,902</i>	<i>\$ 28,424,721</i>	<i>\$ 251,114,623</i>	<i>\$ 226,895,526</i>	<i>\$ 22,593,019</i>	<i>\$ 249,488,545</i>
CSoc	\$ 62,269,239	\$ -	\$ 62,269,239	\$ 72,591,974	\$ -	\$ 72,591,974
Pharmacy Rebates	\$ (509,162,017)	\$ (461,207,286)	\$ (970,369,303)	\$ (503,019,170)	\$ (444,608,015)	\$ (947,627,185)
Payments to Private Providers	\$ 8,320,792,219	\$ 5,430,848,823	\$ 13,751,641,042	\$ 8,788,934,642	\$ 4,330,183,292	\$ 13,119,117,934
Payments to Public Providers	\$ 236,185,967	\$ -	\$ 236,185,967	\$ 255,910,152	\$ -	\$ 255,910,152
LaHIPP	\$ 5,155,093	\$ -	\$ 5,155,093	\$ 5,155,093	\$ -	\$ 5,155,093
Medicare Premiums and Buy-Ins	\$ 504,351,867	\$ -	\$ 504,351,867	\$ 542,138,725	\$ -	\$ 542,138,725
Medicare Part D "Clawback" Payments	\$ 162,540,882	\$ -	\$ 162,540,882	\$ 195,302,367	\$ -	\$ 195,302,367
Medicare Buy-Ins and Supplements	\$ 672,047,842	\$ -	\$ 672,047,842	\$ 742,596,185	\$ -	\$ 742,596,185
LDH - Office of Behavioral Health Facilities	\$ 86,397,082	\$ -	\$ 86,397,082	\$ 113,485,795	\$ -	\$ 113,485,795
LSU HCSD -						
Lallie Kemp Regional Medical Center	\$ 15,375,627	\$ -	\$ 15,375,627	\$ 15,717,277	\$ -	\$ 15,717,277
Private Hospitals	\$ 1,043,116,482	\$ -	\$ 1,043,116,482	\$ 1,043,116,482	\$ -	\$ 1,043,116,482
Uncompensated Care Costs	\$ 1,144,889,191	\$ -	\$ 1,144,889,191	\$ 1,172,319,554	\$ -	\$ 1,172,319,554
Total Medical Vendor Payments	\$ 10,373,915,219	\$ 5,430,848,823	\$ 15,804,764,042	\$ 10,959,760,533	\$ 4,330,183,292	\$ 15,289,943,825

Notes:

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

** Per Mercer, this represents the cumulative effect of the HCRs for the hospital rate increase on the 1/01/22 rates. As the data to break out how the impact would align with the fiscal years is not yet available, the impact is held constant over FYs 22 and 23. 157



Medical Vendor Payments

Supplemental Payment Methodologies

Currently, the state makes supplemental payments to certain provider groups beyond their base reimbursement methodologies. The provider groups receiving supplemental payments include hospitals, physicians, dental, ambulance, and non-state public nursing home.

Usually, these payments are in the form of upper payment limit (UPL) or full Medicaid pricing (FMP) payments and, for hospitals, also include Disproportionate Share (DSH)/Uncompensated Care(UCC) payments.

CMS would prefer that the state shift away from FMP payments and adopt a directed payment model. Under federal regulations, directed payments must be based on the delivery and utilization of services to Medicaid beneficiaries covered under the managed care contract during the corresponding contract rating period and directly linked to quality improvement.

The first group that will be impacted is acute care hospitals. The department then plans to address supplemental payments to physicians, dental providers, ambulance providers, and psychiatric/long-term acute care/rehabilitation hospitals.

For acute care hospitals, LDH is proposing a directed fee schedule “uniform percentage increase” methodology based on a hospital tier approach. The directed payments would be in excess of the base payments for inpatient and outpatient services. FMP payments would cease. DSH and UPL payments would be reduced.

Supplemental Payments to Hospitals in the FY23 Recommended Budget		Proposed Changes to Implement Directed Payments		Proposed Supplemental Payments to Hospitals under New Model	
UPL Payments	\$75,527,659	UPL Payments	(\$67,021,040)	UPL Payments	\$8,506,619
FMP Payments	\$825,320,958	FMP Payments	(\$731,064,431)	FMP Payments	\$94,256,527
DSH Payments	\$1,043,116,482	DSH Payments	(\$803,397,298)	DSH Payments	\$239,719,184
Directed Payments	\$0	Directed Payments	\$2,499,300,000	Directed Payments	\$2,499,300,000
Total	\$1,943,965,099	Total	\$897,817,231	Total	\$2,841,782,330

Notes:

The state portion of the proposed additional funding needed to implement the Directed Payment Model will derive from an increase in the hospital provider fee to be authorized pursuant to the passage of the annual Hospital Stabilization Fund resolution during the upcoming legislative session.

The remaining payments represent the Hospital FMP components of the following: (1) the June enrollment that is paid in July; 2) two months of retro enrollment payments; and 3) two months of maternity kick payments. This remaining Hospital FMP pool only occurs in year 1 of implementation of the directed payment due to the timing of PMPM payments to the MCOs.



Medical Vendor Payments

The Medicaid Estimating Conference and Future Forecasting of Medicaid Payments

Pursuant to R.S. 39:21.3(H), the Medicaid Estimating Conference (MEC) “shall develop the official forecast of the Medicaid program for use by the division of administration in the development of the budget, the legislature in the enactment of the budget, and the division of administration and the Joint Legislative Committee on the Budget in the determination of expenditures to include in the development of the five-year baseline budget projection relative to the Medicaid program.”

Since its establishment in 2020, the conference has met and selected its independent economist principal and discussed how LDH and LFO economists ought to proceed in preparing the first forecast for the conference’s consideration later this spring.

The law requires the conference to consider a variety of factors when developing the forecast:

- Enrollment;
- Utilization;
- Costs of medical goods and services;
- Pharmacy rebates;
- Provider reimbursement methodologies;
- Medicaid managed care premiums;
- Supplemental payment programs;
- Managed Care Incentive Payments (MCIP);
- Payments to the LSU Public-Private Partnership Hospitals;
- Any upcoming changes to the program that are required to be implemented under federal or state rule or law; and,
- Any other aspect of the Medicaid program the conference considers pertinent to the development of its forecast.

The forecasts adopted by MEC are required to go to the Joint Legislative Committee on the Budget for its review.