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Chairman



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Vice Chairman

FY 13-14 Executive Budget Review  
DEPARTMENT OF HEALTH AND HOSPITALS

House Committee on Appropriations

by House Fiscal Division

March 26, 2012



# Agenda

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# Department Structure

## Department of Health and Hospitals

- Office of the Secretary
- Medical Vendor Administration
- Medical Vendor Payments
- Office of Public Health
- Office of Behavioral Health
- Office for Citizens with Developmental Disabilities
- Office of Aging and Adult Services
- Developmental Disabilities Council
- Louisiana Emergency Response Network



# Department Structure

## Human Services Authorities and Districts

- Jefferson Parish Human Services Authority
- Florida Parishes Human Services Authority
- Capital Area Human Services District
- Metropolitan Human Services District
- South Central Louisiana Human Services Authority
- Acadiana Area Human Services District
- Northeast Delta Human Services Authority
- Imperial Calcasieu Human Services Authority
- Central Louisiana Human Services District
- Northwest Louisiana Human Services District



# Means of Finance

Means of Finance	Actual Expenditures FY 11-12	Existing Operating Budget FY 12-13 (12/1/12)	Executive Budget Recommended FY 13-14	Change from FY12-13 to FY13-14	Percent Change from FY12-13 to FY13-14
State General Fund	\$1,794,164,101	\$1,901,864,240	\$2,472,209,864	\$570,345,624	30.0%
Interagency Transfers	\$387,344,513	\$477,300,223	\$454,599,970	(\$22,700,253)	-4.8%
Fees and Self-Gen Rev	\$142,885,198	\$196,845,821	\$201,108,182	\$4,262,361	2.2%
Statutory Dedications	\$492,181,728	\$554,124,189	\$424,557,369	(\$129,566,820)	-23.4%
Federal Funds	\$5,138,520,286	\$5,802,642,647	\$5,326,105,148	(\$476,537,499)	-8.2%
<b>TOTAL</b>	<b>\$7,955,095,826</b>	<b>\$8,932,777,120</b>	<b>\$8,878,580,533</b>	<b>(\$54,196,587)</b>	<b>-0.6%</b>
Authorized Positions	8,458	6,718	5,772	(946)	-14.1%

- The FY 13-14 budget includes \$459.5 million in additional SGF as a result of means of financing substitutions, including to replace federal funding due to a decrease in the Medicaid federal participation rate, and to replace non-recurring funding out of the Medical Assistance Trust Fund (MATF) appropriated in FY 12-13.
- The FY 13-14 budget includes \$16 million in non-recurring funds from GO Zone repayments out of the Medical Assistance Trust Fund (MATF).



# Authorized Positions

	12/1/2012 E.O.B.	FY 13-14 Exec. Bud.	Diff.	1/30/2013 Vacancies
DHH T.O.	6,718	5,772	(946)	1,162
Vacancies Eliminated			(611)	
Filled Positions Eliminated			(39)	
Positions Transferred to Human Services Authorities/Districts			(297)	
Positions Added			1	
Net Adjustment			(946)	



# Comparison to Total State Budget FY 13-14

Means of Finance	DHH	Total State Budget	% of Total State Budget
State General Fund	\$2,472,209,864	\$8,225,500,000	30.1%
Interagency Transfers	\$454,599,970	\$1,994,155,707	22.8%
Fees and Self-gen. Rev.	\$201,108,182	\$3,492,386,577	5.8%
Statutory Dedications	\$424,557,369	\$4,161,779,605	10.2%
Federal Funds	\$5,326,105,148	\$10,237,571,671	52.0%
<b>TOTAL MOF</b>	<b>\$8,878,580,533</b>	<b>\$28,111,393,560</b>	<b>31.6%</b>
Authorized Positions	5,772	56,339	10.2%

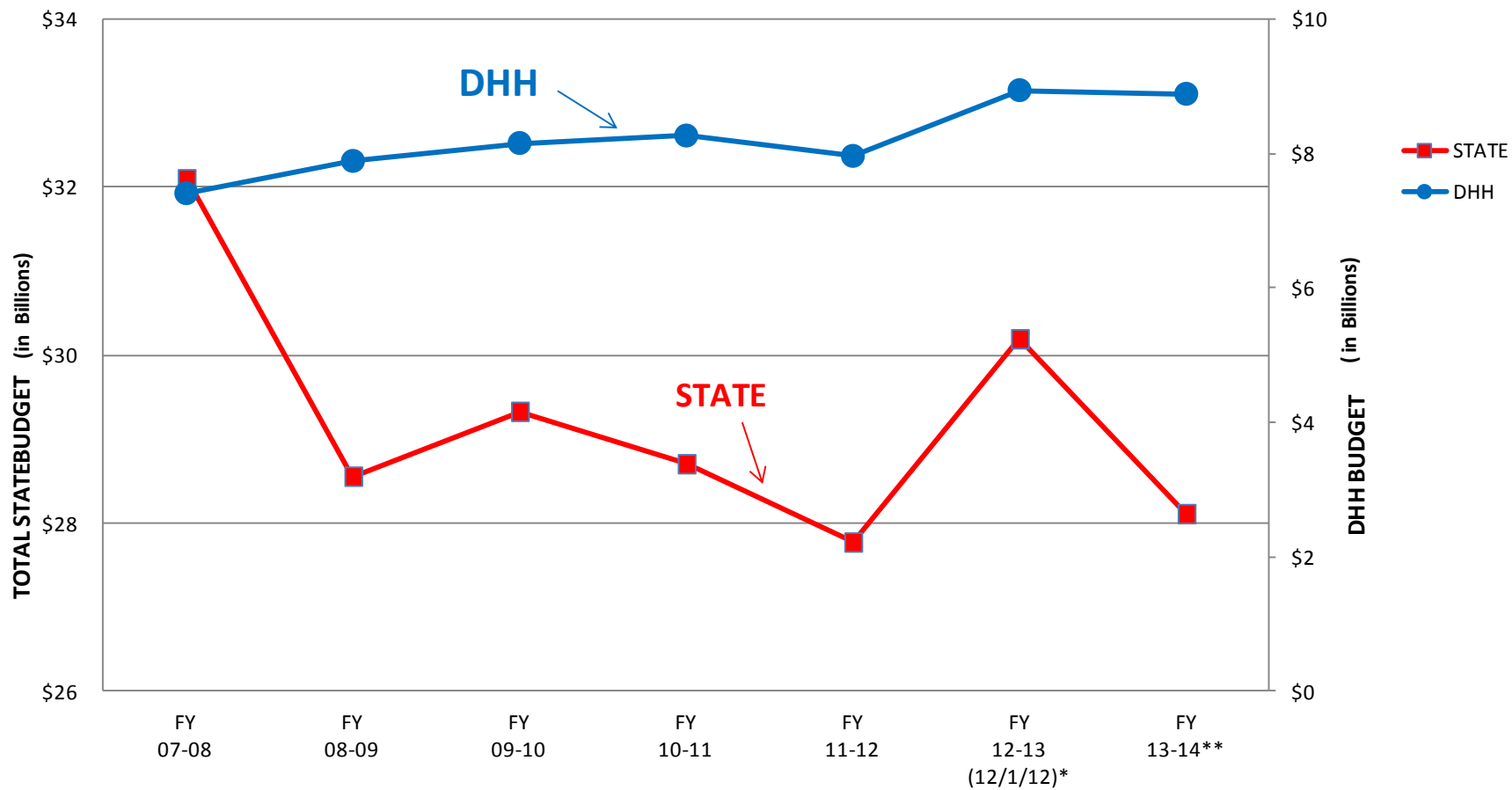
## DHH's SGF % of Total State Budget SGF

FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
13%	18%	13%	14%	22%	23%	30.1%



# TOTAL FUNDS COMPARISON

## COMPARISON OF TOTAL STATE BUDGET TO DHH BUDGET (TOTAL FUNDS)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/12

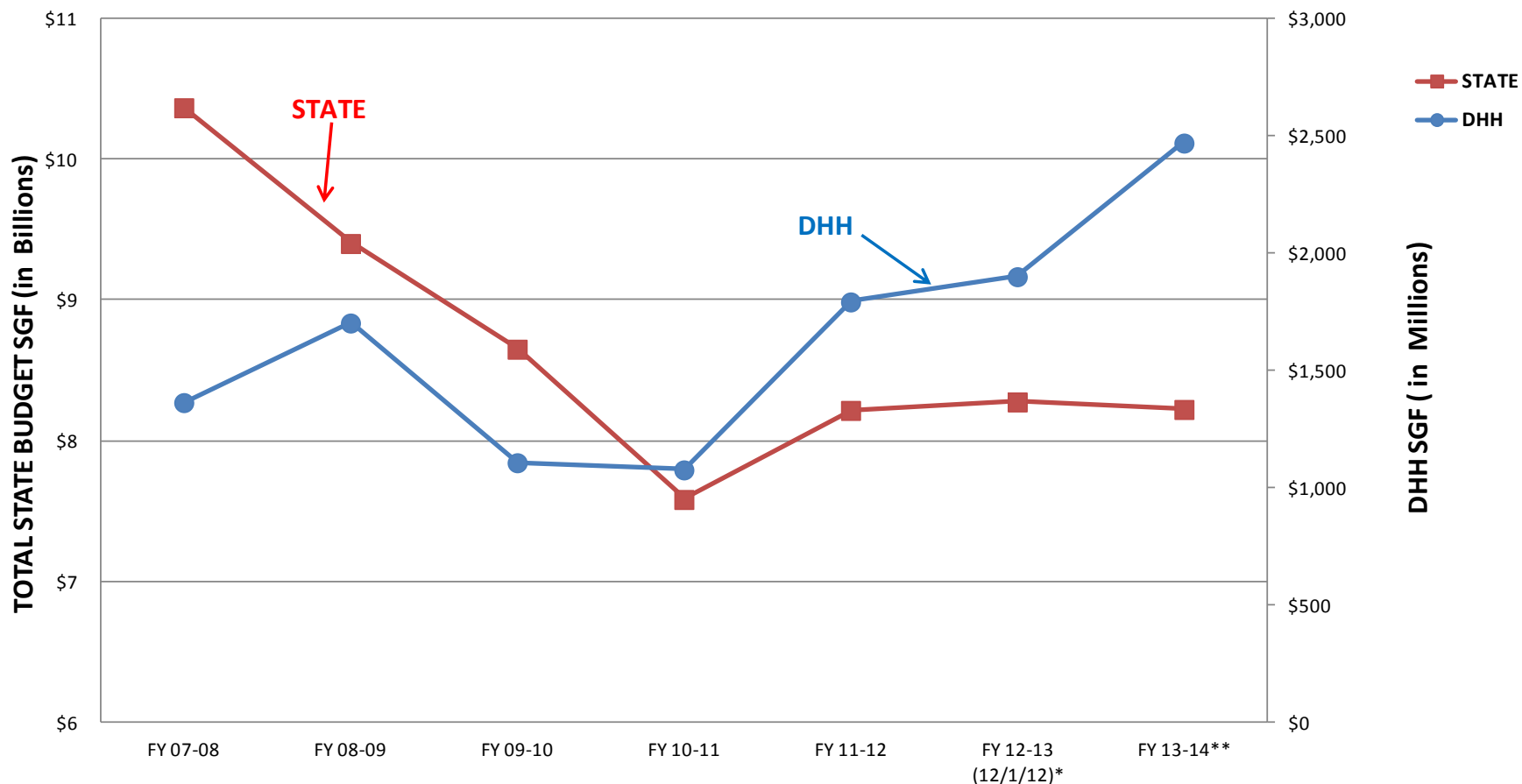
\*\*Governor's Executive Budget Recommendation





# STATE GENERAL FUND COMPARISON

## COMPARISON OF STATE BUDGET TO DHH BUDGET (STATE GENERAL FUNDS)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/12

\*\*Governor's Executive Budget Recommendation



# Major Sources of Revenues FY 13-14

## Interagency Transfers - \$455 million

- Main source of these transfers is federal Medicaid funds that are transferred between agencies in DHH.
- DHH also receives funds from many state agencies to provide a variety of health care services.

## Self-generated Revenues- \$201 million

- Largest sources from the Low Income Needy Care Collaboration and the match for Upper Payment Limit supplemental payments.

## Statutory Dedications - \$425 million

- \$183 million from Medicaid Trust Fund for the Elderly
- \$158 million from the Medical Assistance Trust Fund
- \$26 million from the Health Excellence Fund

## Federal Funds - \$5.3 billion

- Federal financial participation in the Title XIX Medicaid Program matched at a rate of 62.96%.



# Expenditure Breakdown

Expenditures	FY 11-12 Actual Expenditures	FY 12-13 Existing Operating Budget (12/1/12)	FY 13-14 Executive Budget Recommendation	Change from FY 12-13 to FY 13-14	Percent Change from FY12-13 to FY13-14
Salaries	\$323,074,239	\$348,680,270	\$274,732,783	(\$73,947,487)	(21.2%)
Other Compensation	\$12,737,665	\$17,928,843	\$13,210,160	(\$4,718,683)	(26.3%)
Related Benefits	\$140,115,737	\$168,276,056	\$153,279,593	(\$14,996,463)	(8.9%)
Travel	\$2,897,829	\$5,560,328	\$4,604,586	(\$955,742)	(17.2%)
Operating Services	\$48,329,984	\$57,520,401	\$52,082,374	(\$5,438,027)	(9.5%)
Supplies	\$33,628,017	\$39,145,944	\$44,820,010	\$5,674,066	14.5%
Prof Srvcs	\$155,022,850	\$206,808,809	\$187,313,148	(\$19,495,661)	(9.4%)
Other Charges	\$7,235,177,647	\$8,084,058,908	\$8,147,486,979	\$63,428,071	0.8%
Acq/Major Repairs	\$4,111,858	\$4,553,169	\$1,050,900	(\$3,502,269)	(76.9%)
Unallotted	\$0	\$244,392	\$0	(\$244,392)	(100.0%)
<b>TOTAL EXP</b>	<b>\$7,955,095,826</b>	<b>\$8,932,777,120</b>	<b>\$8,878,580,533</b>	<b>(\$54,196,587)</b>	<b>(0.6%)</b>

## Salaries and Related Benefits

- Decreasing due to the loss of 946 positions.

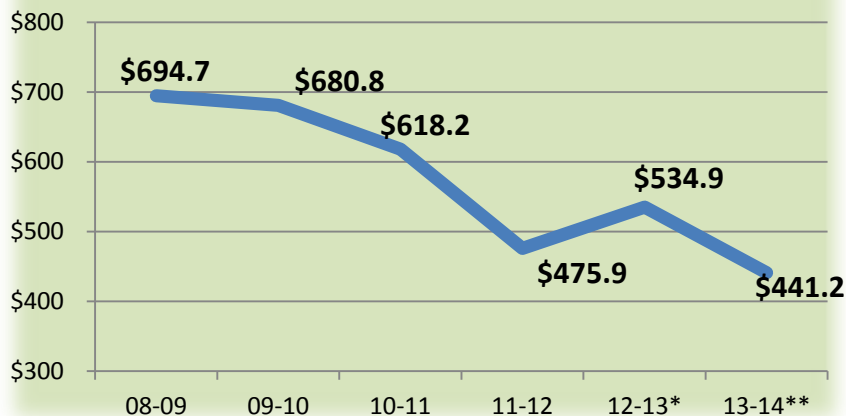
## Other Charges

- Medicaid payments are charged to this category.

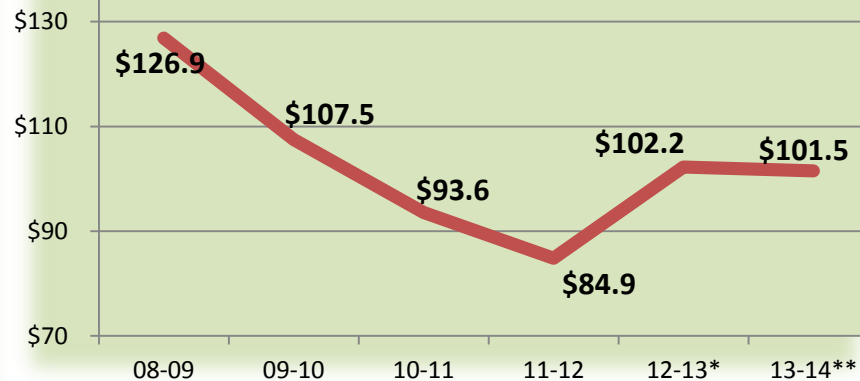


# 6-Year Expenditure History (in millions)

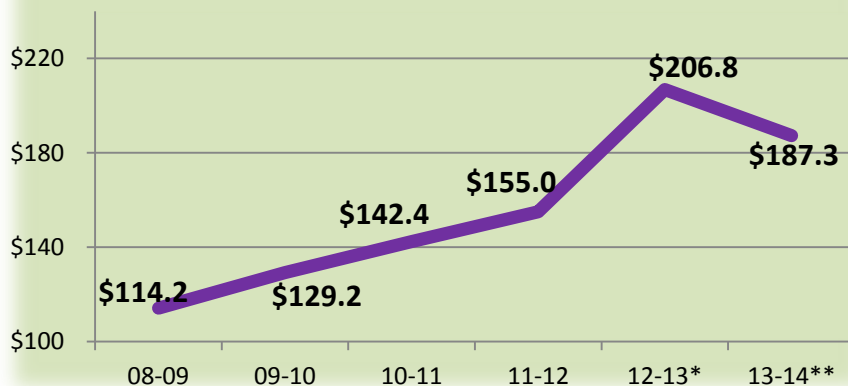
## Personnel Services



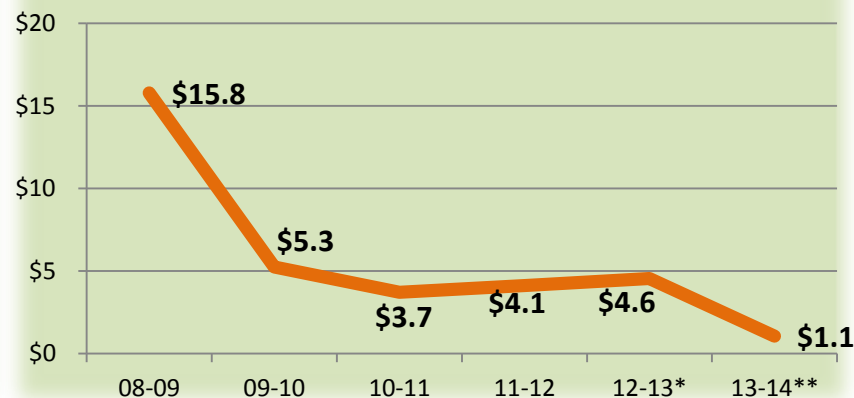
## Operating Expenses



## Professional Services

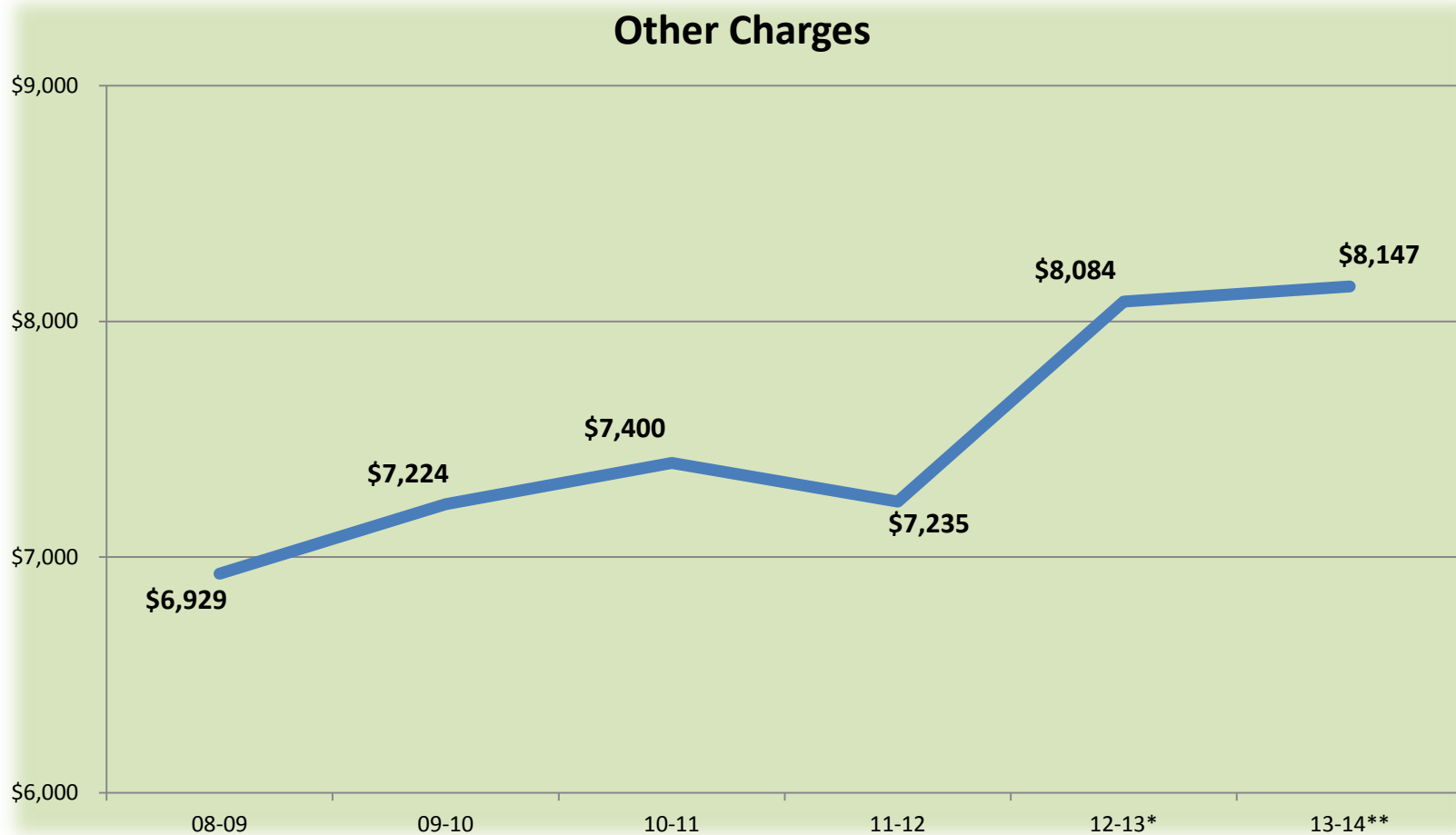


## Acquisitions & Major Repairs





# 6-Year Expenditure History (in millions)



Source: Executive Budget Supporting Documents

\*Existing Operating Budget as of 12/1/12

\*\*Governor's Executive Budget Recommendation



# DHH Agency Budget Comparisons

## Total Means of Financing

Agencies	Actual FY 11-12	Existing Budget FY 12-13	Difference	% Diff
Medical Vendor Payments	\$7,424,313,179	\$7,446,032,094	\$21,718,915	0.3%
Medical Vendor Administration	\$332,742,062	\$328,930,497	(\$3,811,565)	(1.1%)
Office of Public Health	\$337,582,926	\$324,928,966	(\$12,653,960)	(3.7%)
Office of Behavioral Health	\$325,287,254	\$271,610,057	(\$53,677,197)	(16.5%)
Office Citizens w/Dev. Disabilities	\$189,621,157	\$157,665,052	(\$31,956,105)	(16.9%)
Office of the Secretary	\$105,982,767	\$101,912,105	(\$4,070,662)	(3.8%)
Office of Aging and Adult Services	\$54,535,797	\$54,738,197	\$202,400	0.4%
Capital Area HSD	\$32,223,034	\$30,011,253	(\$2,211,781)	(6.9%)
Metropolitan HSD	\$33,215,571	\$29,590,560	(\$3,625,011)	(10.9%)
Jefferson Parish H.S.A	\$25,996,855	\$24,494,706	(\$1,502,149)	(5.8%)
South Central LA H.S.A	\$24,935,506	\$24,024,157	(\$911,349)	(3.7%)
Acadiana Area HSD	\$20,805,218	\$20,636,538	(\$168,680)	(0.8%)
Florida Parishes H.S.A	\$20,600,858	\$19,415,214	(\$1,185,644)	(5.8%)
LA Emergency Response Network	\$2,957,141	\$1,758,479	(\$1,198,662)	(40.5%)
Developmental Disabilities Council	\$1,977,796	\$1,892,842	(\$84,954)	(4.3%)
Northeast Delta Human Services Auth.	\$0	\$11,543,165	\$11,543,165	n/a
Northwest La. Human Services District	\$0	\$11,511,824	\$11,511,824	n/a
Central La. Human Services District	\$0	\$9,271,679	\$9,271,679	n/a
Imperial Calcasieu Human Services Auth.	\$0	\$8,613,148	\$8,613,148	n/a
<b>TOTAL</b>	<b>\$8,932,777,121</b>	<b>\$8,878,580,533</b>	<b>(\$54,196,588)</b>	<b>(0.6%)</b>

These  
are  
new.



# Medicaid Payments by Program

MEDICAL VENDOR PAYMENTS			
Program	FY 12-13	FY 13-14	Difference
Private Providers	\$4,085,659,765	\$4,084,246,091	(\$1,413,674)
Public Providers	\$512,246,407	\$277,176,571	(\$235,069,836)
Buy-In	\$1,997,626,194	\$2,393,128,806	\$395,502,612
Uncompensated Care Costs	\$828,780,813	\$691,480,626	(\$137,300,187)
TOTAL	\$7,424,313,179	\$7,446,032,094	\$21,718,915

- Private Providers Program has a slight decrease which is a net change from a transfer of pharmacy services to Bayou Health in Buy-In and Supplements Program (increase in Buy-In) and increases related to the public/private partnerships, utilization, and nursing home payments
- Reduction in Public Providers and Uncompensated Care Costs Programs related mostly to the public/private partnerships



## Bayou Health/Louisiana Behavioral Health Partnership

### **Bayou Health**

- Approximately 900,000 enrollees participating statewide with a proposed budget of \$1.4 billion
- Prepaid and Shared Savings Plans, with approximately 52% of the enrollees in the Prepaid Plans
- State pays capitated per member per month (PMPM) rates to Prepaid Plans
- State pays management fee for coordination of care and fee-for-service reimbursement for Shared Savings Plans
- Prepaid enrollees receive pharmacy services through health plans; Shared Savings Plan enrollees receive pharmacy services through legacy Medicaid

### **Louisiana Behavioral Health Partnership**

- Approximately 100,000 adults and 50,000 children currently participating with a budget of \$438 million in FY 13-14 Medicaid payments and administration
- Behavioral health care coordinated by a State Management Organization (Magellan Health Services)
- Collaboration between DHH, Office of Juvenile Justice, Department of Children and Family Services, and the Department of Education





# Public/Private Partnerships

- Partnership between LSU public hospitals and private providers
- Memorandum of Understanding's (MOU) approved for the following Health Care Services Division (HCSD) hospitals:
  - University Medical Center/Lafayette General
  - Interim Louisiana Hospital (University Medical Center)/Louisiana Children's Medical Center (New Orleans)
  - L.J. Chabert/Ochsner Health System and Terrebonne General Medical Center (Houma)
  - W.O. Moss/Lake Charles Memorial
- Cooperative Endeavor Agreements expected for HCSD hospitals in March or April and partnerships expected to begin in July 2013
- No plans for Lallie Kemp (Independence) to enter into partnership
- No partner in place for Bogalusa Medical Center; the budget proposes the facility will operate under a partnership
- LSU-Shreveport and E.A. Conway (Monroe) MOU with the Biomedical Research Foundation of Northwest Louisiana still needs to be considered by the LSU Board of Supervisors; the budget proposes a partnership for E.A. Conway for a portion of the year and none in FY 13-14 for LSU-Shreveport
- No partner in place for Huey P. Long (Alexandria); the budget proposes the facility will operate under a partnership for the entire year



# Public/Private Partnerships

- FY 13-14 Executive Budget reduces reimbursement and operating costs for LSU hospitals and provides for payments to private partners for a net reduction of \$30.8 million (\$12.7 million SGF) in the Medicaid budget, including:
  - reimbursement of Medicaid claims
  - reimbursement of Uncompensated Care Cost
  - supplementary payments (UPL)
  - HCSD central office operations
- Additional reduction of approximately \$740 million (\$85.1 million SGF) to LSU hospitals
- \$50 million SGF added for prisoner care in the Department of Corrections budget
- The net SGF savings as a result of strictly the public/private partnerships is \$48 million.
- In addition, \$93 million in lease payments is expected to be deposited in the Overcollections Fund for appropriation in Higher Education through the Funds Bill.

Note: These budget changes only include adjustments associated with the public/private partnerships. In addition to these adjustments, there are approximately \$29 million in State General Fund reductions associated with the decrease in the Federal Medical Assistance Percentage (FMAP).



# Significant Means of Finance Substitutions

## MEDICAID

Replacing federal funds with state matching funds as a result of the decrease in the federal match rate from FY 12-13 to FY 13-14; the Interagency Transfers and Fees and Self Generated Revenues are matching funds for Upper Payment Limits (UPL)

\$311,614,569	SGF	\$14,285,804	IAT	\$18,234,384	SGR	\$0	SD	(\$344,134,757)	FED	TOTAL	\$0
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Replacing one-time monies used in FY 12-13 out of the Medical Assistance Trust Fund with State General Fund; the total appropriation out of MATF in FY 13-14 is proposed at \$157.8 million

\$191,626,947	SGF	\$0	IAT	\$0	SGR	(\$191,626,947)	SD	\$0	FED	TOTAL	\$0
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MATF FY 12-13 Existing Operating Budget	\$344,754,959
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Means of financing substitution replacing MATF with state general fund	(\$191,626,947)
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Increase for nursing home provider fees	\$4,729,976
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Transfer of \$18 million from Private Provider to Buy In and Supplements due to transfer of pharmacy services	\$0
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FY 13-14 Executive Budget Recommendation	\$157,857,988
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Expected deposits into MATF:

Provider fees (12/13/12 REC)	\$106,929,538
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Nursing home provider fee increase	\$16,493,932
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Premium tax (R.S. 22:842)	\$18,000,000
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Non-recurring money from GO Zone repayments	\$16,434,518
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# Significant Adjustments

## MEDICAID

Increase in reimbursement to nursing homes for rebasing rates, including increased funding from the Medicaid Trust Fund for the Elderly and a means of financing substitution; total appropriations from the Medicaid Trust Fund for the Elderly in FY 13-14 is proposed at \$183.5 million

(\$42,879,621)	SGF	\$0	IAT	\$0	SGR	\$62,403,089	SD	\$33,185,680	FED	<b>TOTAL</b>	<b>\$52,709,148</b>
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Increase to partially fund projected increases in Medicaid (utilization) in the Private Providers Program

\$26,924,463	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$45,765,773	FED	<b>TOTAL</b>	<b>\$72,690,236</b>
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Increase to partially fund projected increases in Medicaid pharmacy services for prepaid Bayou Health enrollees (utilization) in the Buy-In and Supplements Program

\$22,713,051	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$38,607,281	FED	<b>TOTAL</b>	<b>\$61,320,332</b>
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Increase for "clawback" payments to the federal government associated with the Medicare Part D prescription services for those who are dually eligible for Medicaid and Medicare; total payments in FY 13-14 are expected to be \$138 million

\$33,214,422	SGF	\$0	IAT	\$0	SGR	\$0	SD	\$0	FED	<b>TOTAL</b>	<b>\$33,214,422</b>
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# Significant Adjustments

## MEDICAID

Decrease due to moving optional populations of pregnant women above 133% of the Federal Poverty Level and those enrolled in the Medicaid Purchase Plan to federal exchanges and from changes in enrollment procedures for those who qualify for Disability Medicaid

(\$24,528,567) SGF		(\$219,675) IAT		\$0 SGR		\$0 SD		(\$41,693,265) FED		<b>TOTAL</b>	<b>(\$66,441,507)</b>
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Decrease in Medicaid payments to annualize reductions made as a result of mid-year deficits; reductions in the current year are approximately \$16.7 million

(\$11,766,957) SGF		\$0 IAT		\$0 SGR		\$0 SD		(\$19,398,193) FED		<b>TOTAL</b>	<b>(\$31,165,150)</b>
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Decrease in Upper Payment Limit (UPL) reimbursements to rural hospitals; rural hospitals are projected to receive \$62.8 million in UPL reimbursements in FY 13-14

(\$3,438,634) SGF		\$0 IAT		(\$2,390,540) SGR		\$0 SD		(\$18,062,586) FED		<b>TOTAL</b>	<b>(\$23,891,760)</b>
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Decrease to the Greater New Orleans Community Health Connection that allows reimbursement for primary care for the uninsured in New Orleans; the program will end on December 31, 2013 and approximately \$14.7 million remains in the FY 13-14 budget (includes decreases in administration and payments); the IAT is from Community Development Block Grant funds

\$0 SGF		(\$3,678,038) IAT		\$0 SGR		\$0 SD		(\$11,597,428) FED		<b>TOTAL</b>	<b>(\$15,275,466)</b>
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# Significant Adjustments

Reduces State General Funds for contract consolidations throughout DHH. Two of the larger amounts reduced were in Medical Vendor Administration (\$3.1 million) and the Office of Behavioral Health (\$1.5 million).

(\$6,900,000) SGF		\$0 IAT		\$0 SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$6,900,000)</b>
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Reduces funding to annualize mid-year reductions that were part of the plan to address the \$165 million projected FY 12-13 budget shortfall. The largest reductions occurred in Medical Vendor Administration (\$5.6 million), the Office of Public Health (\$2.6 million) and the Metropolitan Human Services District (\$1.3 million).

(\$12,100,000) SGF		\$0 IAT		\$0 SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$12,100,000)</b>
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Reduces State General Funds and Interagency Transfers from Temporary Assistance for Needy Families (TANF) funds in the Office of Behavioral Health that are used for Early Childhood Supports and Services (ECSS) and Addictive Disorders Programs. The Human Services Authorities/Districts will lose approximately \$3.6 million in TANF funds that are used to treat patients with behavioral health problems.

(\$753,001) SGF		(\$6,439,367) IAT		\$0 SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$7,192,368)</b>
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Reduces funding to non-recur an appropriation for the Louisiana Rural Health Information Exchange (LaRHIX) that enables health care professionals to access medical records from any provider database that is connected to the network.

\$0 SGF		\$0 IAT		(\$1,000,000) SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$1,000,000)</b>
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Increases Medicaid funding in the Office of Aging and Adult Services due to an increase in the number of patients at the Villa Feliciana Medical Complex in the current year which is expected to continue into FY 13-14.

\$0 SGF		\$1,044,135 IAT		\$0 SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>\$1,044,135</b>
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# Significant Adjustments

Reduces \$1.1 million for the Louisiana Emergency Response Network Board. \$900,000 will be transferred to Medical Vendors Payments to leverage Medicaid funds through the Low Income Needy Care Collaboration Agreement and \$200,000 is due to a reduction in staff hours and the elimination of the Shreveport Call Center to provide centralized services in Baton Rouge.

(\$1,100,000) SGF		\$0 IAT		\$0 SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$1,100,000)</b>
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Reduces funding and 39 positions in the Office of Public Health for the following: the Vaccines for Children Program is being transferred to private providers; reduction in Primary Care and Rural Health-Adolescent School Health Program; reduction in rural Health Grant Match expenditures; realignment of sexually transmitted disease treatment resources in parish health units; closure of low volume Children's Special Health Services Clinics; merger of La. Emergency Response Network and Bureau of Emergency Management Services.

(\$2,600,000) SGF		(\$270,000) IAT		(\$115,000) SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$2,985,000)</b>
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Reduces funding and 395 authorized positions in the Office of Behavioral Health for State General Fund savings and Uncompensated Care Costs as a result of the redistribution and privatization of beds previously operated by Southeast Louisiana Hospital.

(\$3,500,000) SGF		(\$15,200,000) IAT		\$0 SGR		\$0 SD		(\$243,000) FED		<b>TOTAL</b>	<b>(\$18,943,000)</b>
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Reduces funding and 35 authorized positions in the Office of Behavioral Health's Hospital Based Treatment Program for the following: reduction in contractual services, food supplies, pharmaceuticals, and maintenance costs.

(\$2,200,000) SGF		(\$255,000) IAT		\$0 SGR		\$0 SD		\$0 FED		<b>TOTAL</b>	<b>(\$2,455,000)</b>
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# Significant Adjustments

Reduces funding in the Office for Citizens with Developmental Disabilities due to a proposed restructuring of the Early Steps Program. The proposal is to have families with incomes over a certain federal poverty level pay for a portion of the costs of this program.

(\$1,700,000) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$1,700,000)
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Reduces funding in the Office for Citizens with Developmental Disabilities due to savings from the privatization of the North Lake and Northwest Supports and Services Centers and from the privatization of the food services function at Pinecrest Supports and Services Center.

\$0 SGF	(\$19,600,000) IAT	(\$2,700,000) SGR	\$0 SD	\$0 FED	TOTAL	(\$22,300,000)
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Reduces funding in the Office for Citizens with Developmental Disabilities (OCDD) and Human Services Authorities/Districts by transferring services for individuals enrolled in the Family Flexible Fund and the Individual & Family Supports Funds to a private entity, Louisiana Clinic Services. DHH will realize a State General Fund cost savings by funding these services through the Low Income Needy Care Collaboration Agreement (LINCCA).

(\$2,000,000) SGF	(\$500,000) IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$2,500,000)
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Non-recurs funding in the Office for Citizens with Developmental Disabilities to the Louisiana Assistive Technology Access Network (LATAN), a nonprofit organization that connects individuals with disabilities and older persons to the assistive technology that enables independence in employment, school, and community living.

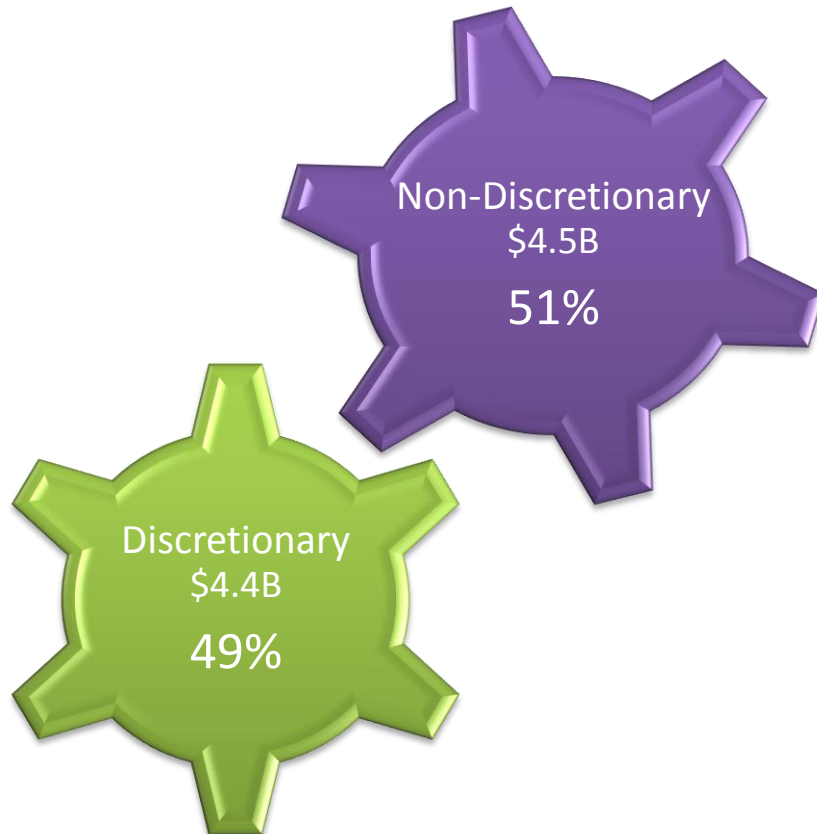
(\$250,000) SGF	\$0 IAT	\$0 SGR	\$0 SD	\$0 FED	TOTAL	(\$250,000)
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## Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget (Total Funds)

**Department of Health and  
Hospitals Total Budget  
\$8.88 Billion**



Category	Nondiscretionary Amount
To Avoid Court Order	\$739,424,752
Debt Service	\$6,767,960
Federal Mandate	\$3,738,628,846
Unavoidable Obligations	\$42,917,426
TOTAL	\$4,527,738,984



# Discretionary/Nondiscretionary Funding in FY 13-14 Executive Budget (State General Funds)

Agencies or Budget Units	Discretionary SGF	Nondiscretionary SGF	Total
Medical Vendor Payments	\$1,004,048,036	\$1,023,755,490	\$2,027,803,526
Office of Behavioral Health	\$54,864,236	\$79,333,189	\$134,197,425
Medical Vendor Administration	\$82,742,314	\$2,880,183	\$85,622,497
Office of the Secretary	\$47,917,489	\$3,160,945	\$51,078,434
Office of Public Health	\$33,243,662	\$2,732,345	\$35,976,007
Office of Citizens w/ Dev. Disabilities	\$28,942,443	\$821,828	\$29,764,271
Metropolitan Human Services District	\$20,734,800	\$459,597	\$21,194,397
Capital Area Human Services District	\$14,791,264	\$2,604,716	\$17,395,980
South Central La H.S.A.	\$15,339,270	\$105,079	\$15,444,349
Acadiana Area H.S.A.	\$15,382,395	\$0	\$15,382,395
Jefferson Parish H.S.A.	\$14,220,089	\$333,379	\$14,553,468
Office of Aging and Adult Services	\$10,930,657	\$828,439	\$11,759,096
Florida Parishes H.S.A.	\$9,485,612	\$464,967	\$9,950,579
La Emergency Response Network	\$1,758,479	\$0	\$1,758,479
Developmental Disabilities Council	\$328,961	\$0	\$328,961
<b>TOTAL</b>	<b>\$1,354,729,707</b>	<b>\$1,117,480,157</b>	<b>\$2,472,209,864</b>

DHH's discretionary State General Fund is 60% of the total discretionary State General Fund in the state budget.



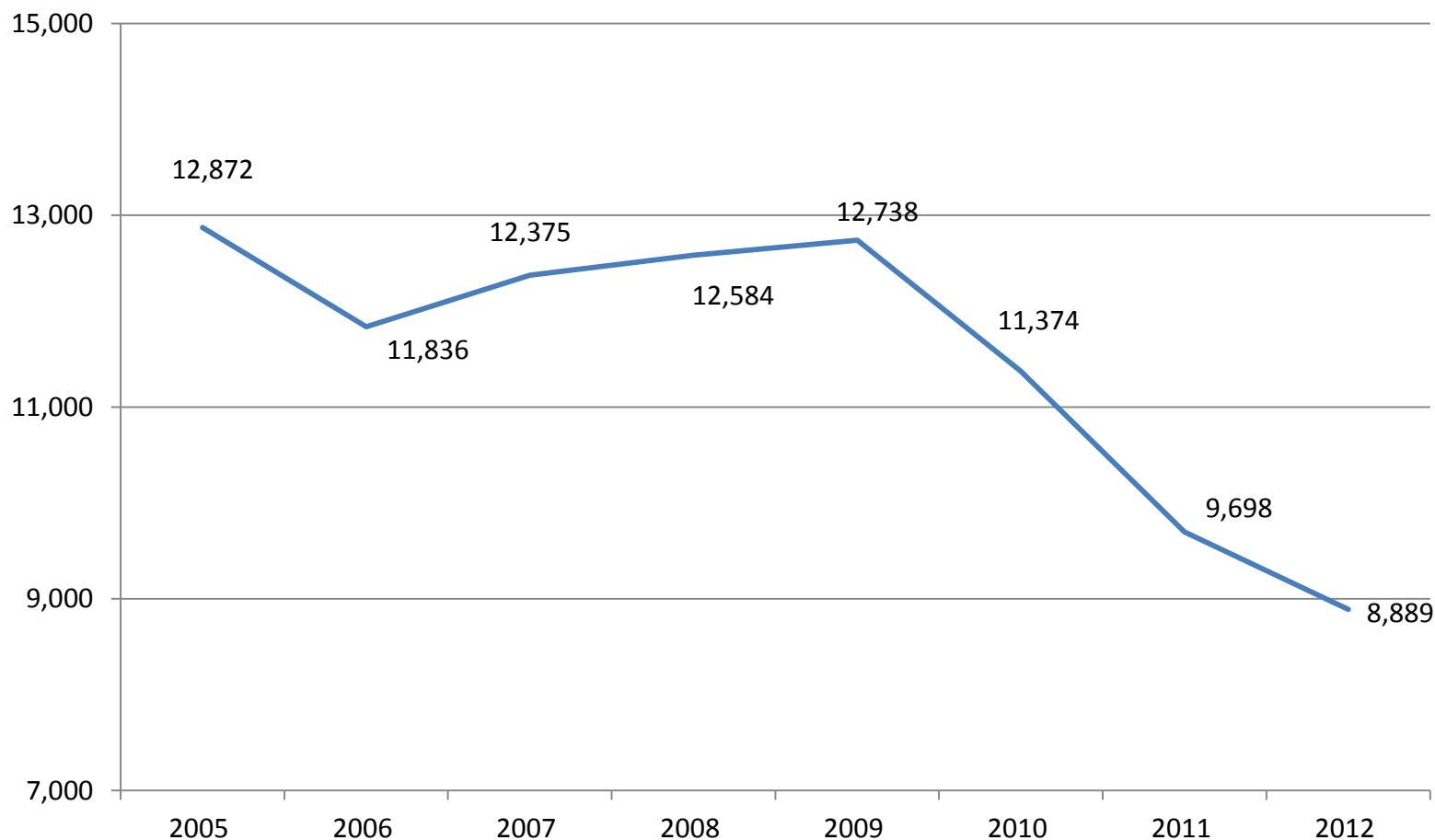
# FY 13-14 Salaries and Positions

- \$288 million for Salaries and Other Compensation
- \$153 million for Related Benefits
- Total Personnel Services = \$441 million, 60% of the Department of Health and Hospitals' total Executive Budget Recommendation (excluding Other Charges)
  
- 5,772 Authorized Positions (5,680 classified and 92 unclassified)
- 1,766 full-time non-T.O. positions
  
- As of 1/30/2013, Department of Health and Hospitals had 1,162 vacancies



# Salaries and Positions

## TOTAL FULL-TIME EQUIVALENT (FTE) POSITIONS

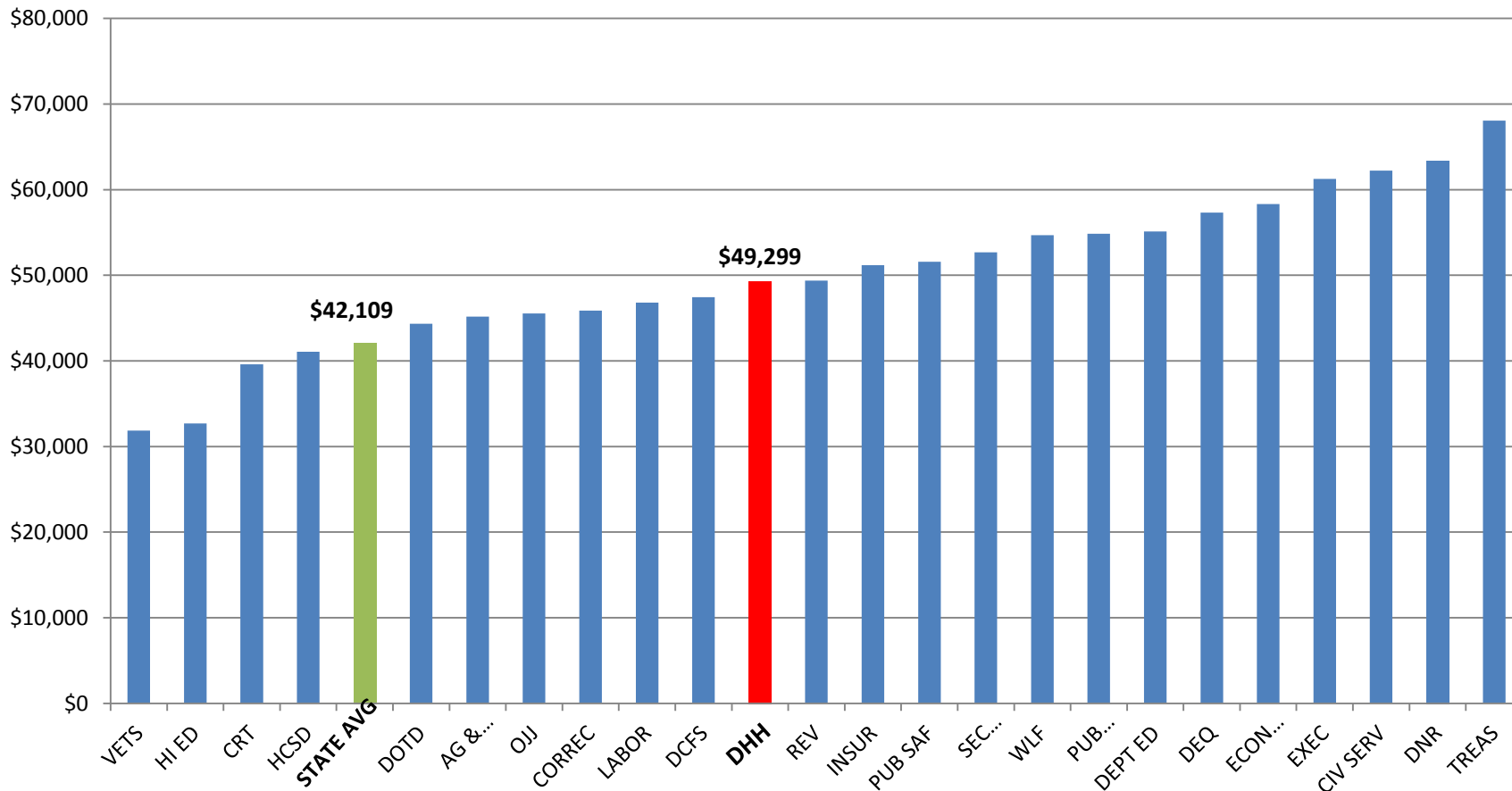


Source: Prepared by House Fiscal Division staff using information from ISIS-HR



# Salaries and Positions

## CLASSIFIED AVERAGE ANNUAL PAY PER FTE

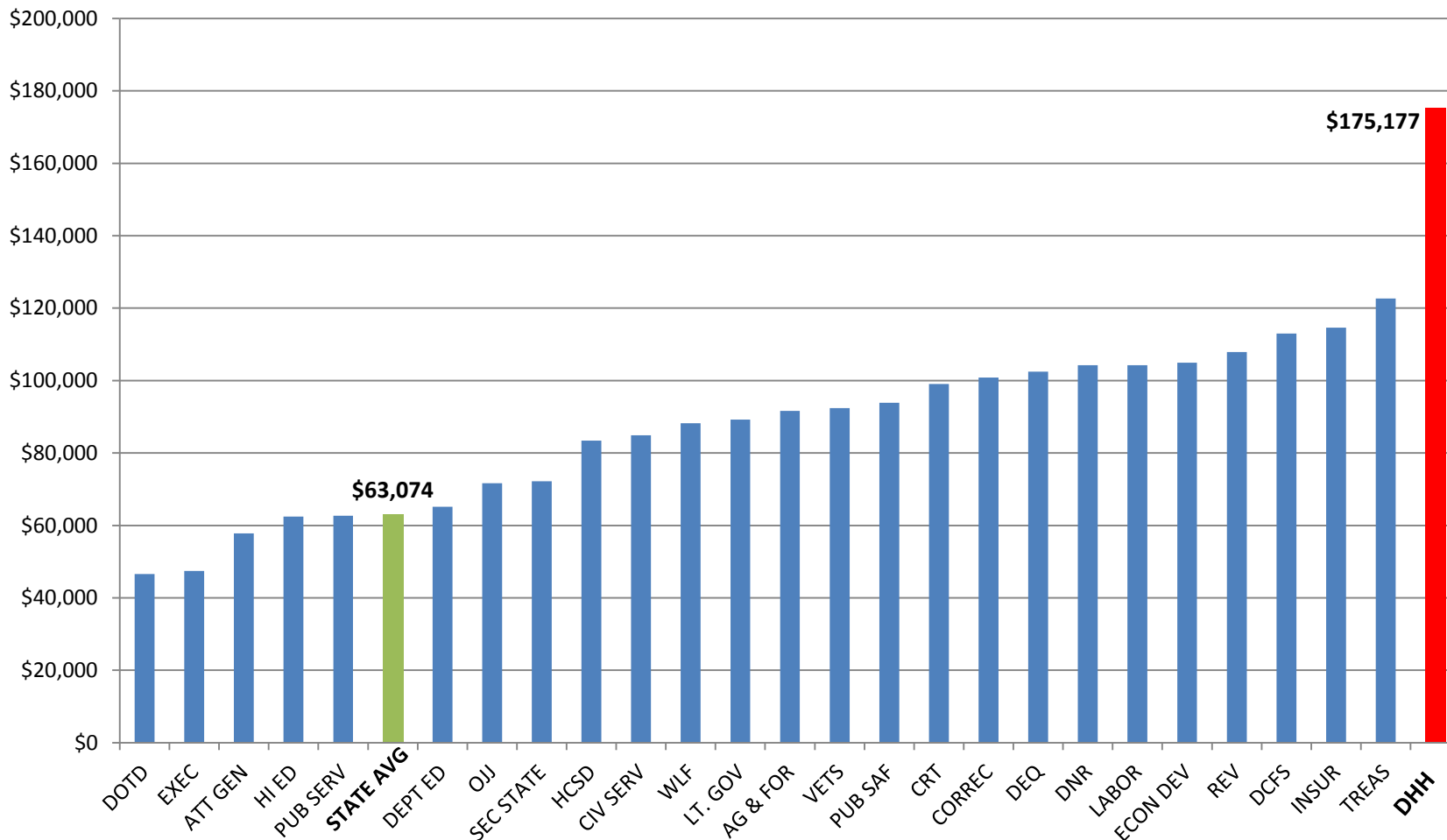


Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Salaries and Positions

## UNCLASSIFIED AVERAGE ANNUAL PAY PER FTE



Source: Prepared by House Fiscal Division staff using information from ISIS-HR and Civil Service



# Department Contacts

AGENCY	Agency Head	Phone
Office of the Secretary	Bruce Greenstein/Jerry Phillips	225-342-9503
Medical Vendor Administration/Payments	Ruth Kennedy	225-342-3891
Office of Public Health	J.T. Lane	225-342-6188
Office of Behavioral Health	Anthony H. Speier	225-342-1868
Office Citizens w/Dev. Disabilities	Laura Brackin	225-342-0095
Developmental Disabilities Council	Sandee Winchell	225-342-6804
LA Emergency Response Network	Paige Hargrove	225-756-3444
Office of Aging and Adult Services	Hugh Eley	225-219-0223
Jefferson Parish Human Services Authority	Alicia Rhoden	504-838-5215
Florida Parishes Human Services Authority	Melanie Watkins	985-748-2220
Capital Area Human Services District	Jan Kasofsky	225-922-2700
Metropolitan Human Services District	Calvin Johnson	504-568-3130
South Central LA Human Services Authority	Lisa Schilling	985-858-2932
Imperial Calcasieu Human Services Authority	Tanya McGee	318-475-3100
Central Louisiana Human Services District	J. Egan Jones	318-487-5191
Northwest Louisiana Human Services District	Douglas Efferson	318-862-3085