

Representative Jerome Zeringue
Chairman



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Vice Chairman

Fiscal Year 2023 Executive Budget Review Louisiana Department of Health

House Committee on Appropriations
House Fiscal Division

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All data and figures were obtained from the governor's Fiscal Year 2022-2023 Executive Budget and Supporting Documents provided by the Office of Planning and Budget within the Division of Administration along with House Bill 1 of the 2022 Regular Session, unless otherwise noted.

<https://www.doa.la.gov/doa/opb/budget-documents/>

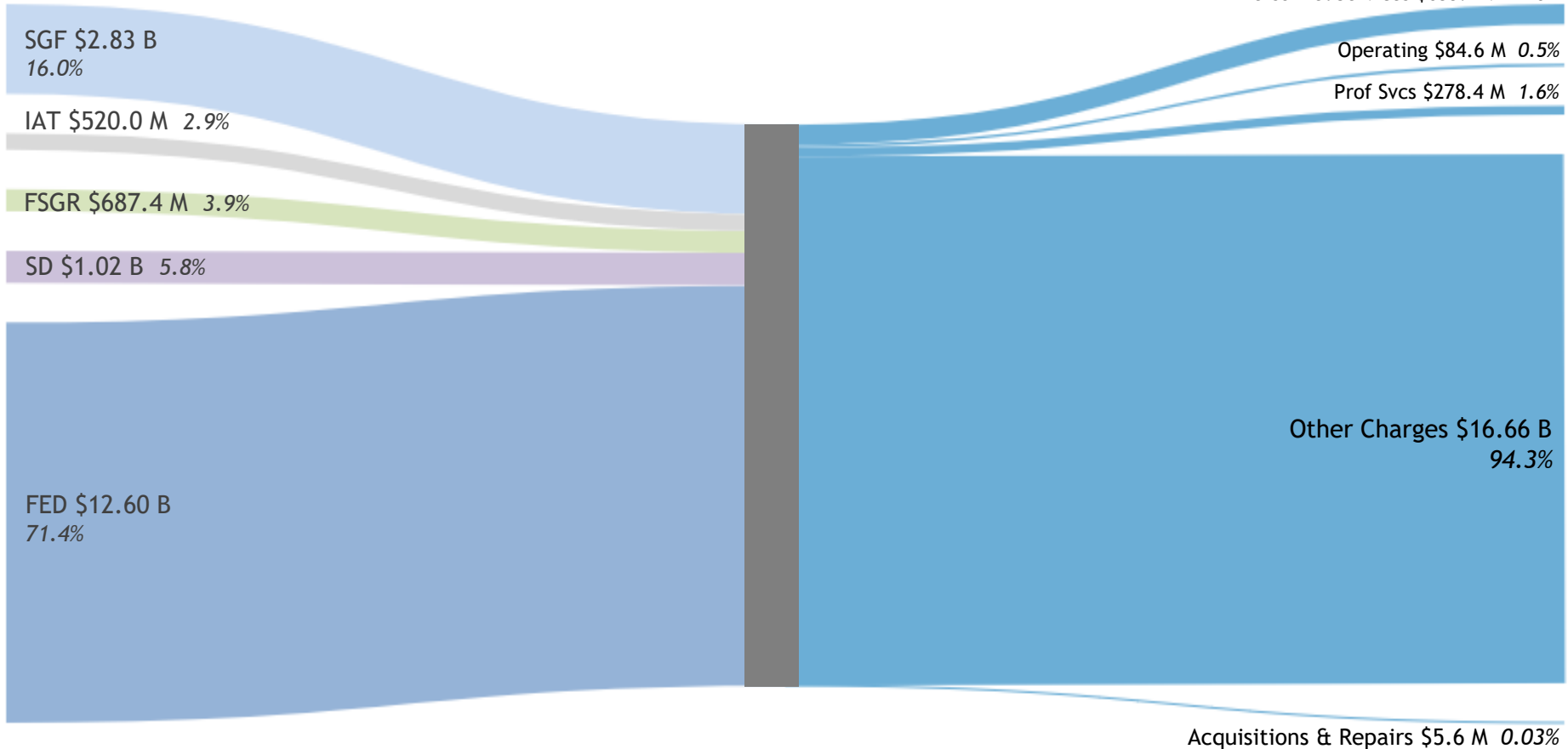
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BUDGET RECOMMENDATION FY 23

Total Recommended = \$17,661,398,452

Means of Financing

Expenditure Categories



DEPARTMENT ORGANIZATION

Louisiana Department of Health

Agencies

Office of the Secretary

Office of Public Health

Office of Aging & Adult Services

Office for Citizens with Developmental Disabilities

Office of Behavioral Health

Medical Vendor Administration

Medical Vendor Payments

Developmental Disabilities Council

Louisiana Emergency Response Network

Human Service Districts & Authorities (LGE's)

Jefferson Parish Human Services Authority

Capital Area Human Services District

South Central Louisiana Human Services Authority

Acadiana Area Human Services District

Central Louisiana Human Services District

Florida Parishes Human Services Authority

Metropolitan Human Services District

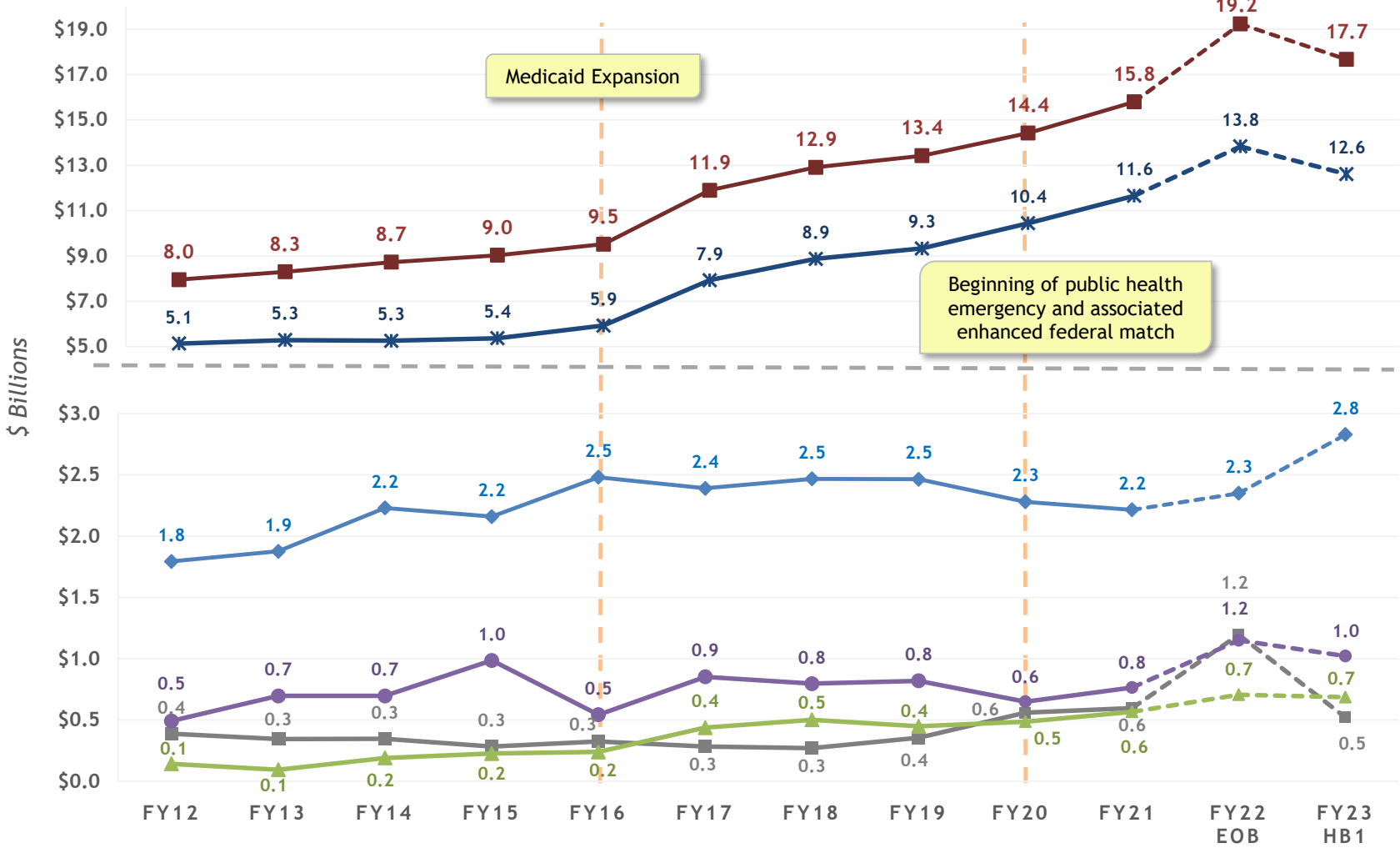
Northeast Delta Human Services Authority

Imperial Calcasieu Human Services Authority

Northwest Louisiana Human Services District

HISTORICAL SPENDING

State General Fund Interagency Transfers Fees & Self-generated Statutory Dedications Federal Funds Total Budget

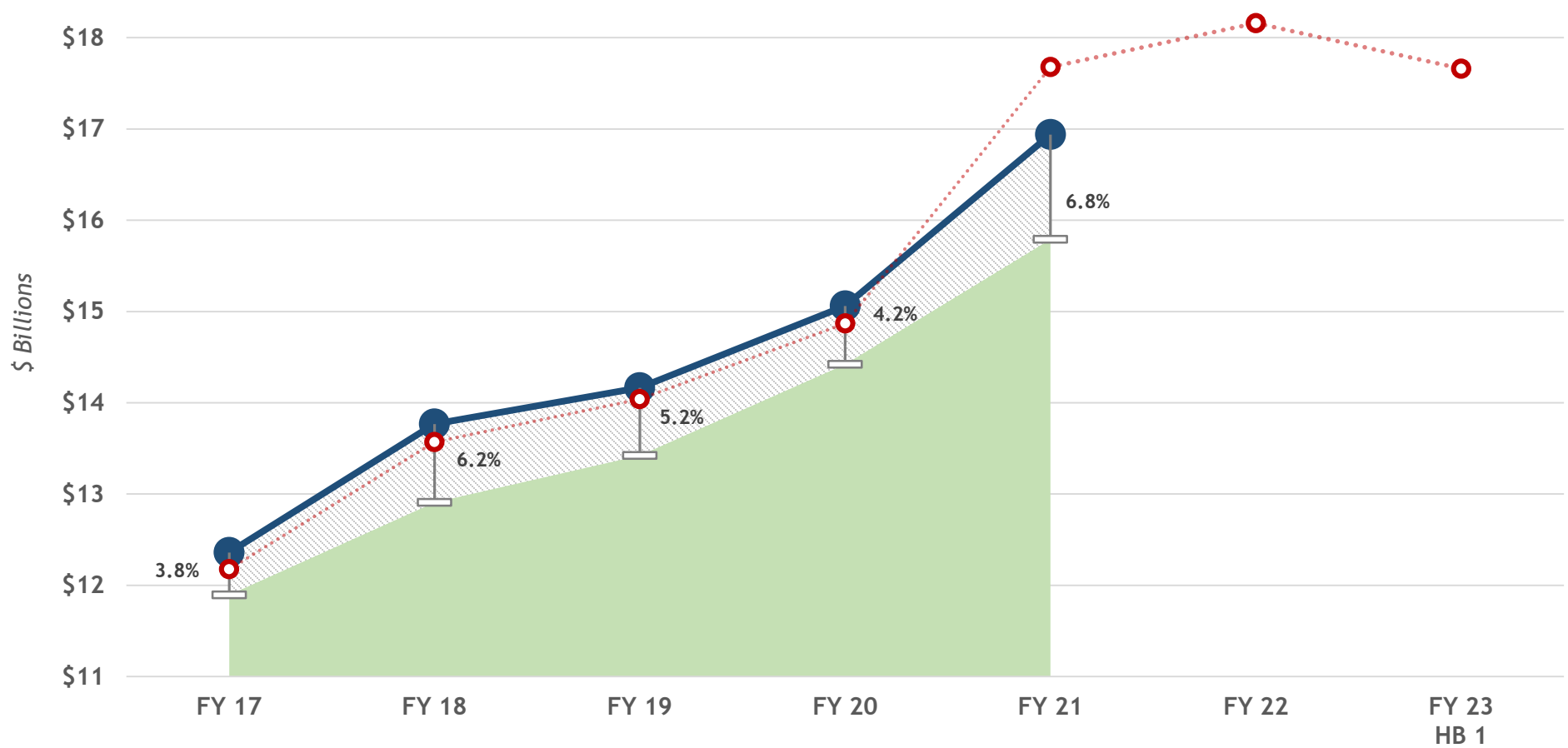


10 Year Spending Change

- Total 7.92%
- FED 9.52%
- SGF 2.37%
- SD 5.0%
- FSGR 16.54%
- IAT 4.94%

HISTORICAL BUDGET

Actual Spending Final Budget Beginning Budget



PRIOR YEAR ACTUALS FY 21

Means of Finance	Final Budget <i>(w/o FY22 carryfwd)</i>	Amount Spent	Unspent Authority	Unspent Authority %	Unspent % by MOF
General Fund	\$ 2,214,612,305	\$ 2,214,421,452	\$ 190,853	0.0%	0.0%
Interagency Transfers	680,323,692	597,976,320	82,347,372	12.1%	10.3%
Self-generated	578,812,334	566,612,044	12,200,290	2.1%	1.5%
Statutory Dedications	765,603,522	763,695,725	1,907,797	0.2%	0.2%
Federal	12,354,312,814	11,647,819,324	706,493,490	5.7%	88.0%
FY21 Total	\$ 16,593,664,667	\$ 15,790,524,865	\$ 803,139,802	4.8%	100.0%

<i>Historical Total Unspent Budget Authority</i>	Final Budget	Amount Spent	Unspent Authority	Unspent %	
	FY20 Total	\$ 14,957,101,086	\$ 14,420,848,407	\$ 536,252,679	3.6%
	FY19 Total	14,069,521,055	13,422,043,565	647,477,490	4.6%
	FY18 Total	13,749,879,308	12,907,615,313	842,263,995	6.1%
	3 Year Avg.	\$ 14,258,833,816	\$ 13,583,502,428	\$ 675,331,388	4.7%

EXISTING OPERATING BUDGET FY 22

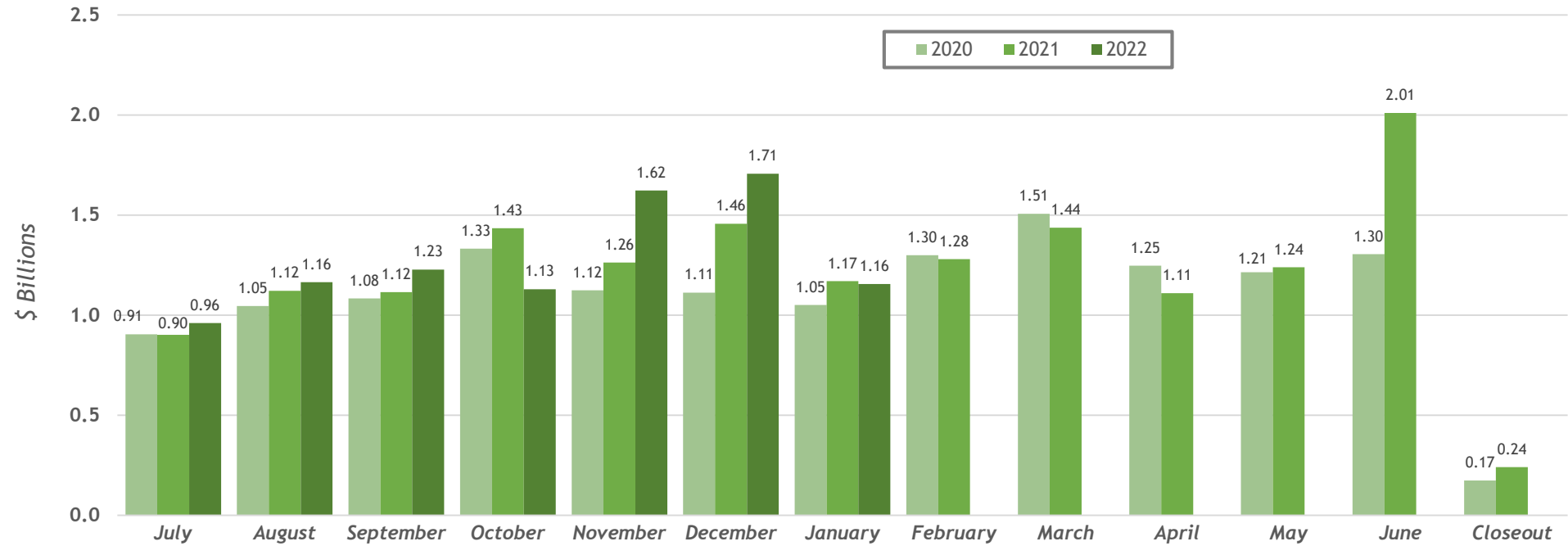
The FY 2021-22 Existing Operating Budget (EOB) was frozen on December 1, 2021. This point-in-time reference is used in both the Executive Budget and the General Appropriations Bill.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget
General Fund	\$ 2,278,687,457	\$ 70,497,096	\$ 2,349,184,553
Interagency Transfers	467,722,100	728,146,243	1,195,868,343
Self-generated Revenue	705,076,640	826,072	705,902,712
Statutory Dedications	1,149,651,183	1,432,690	1,151,083,873
Federal	13,557,344,701	268,477,484	13,825,822,185
Total	\$ 18,158,482,081	\$ 1,069,379,585	\$ 19,227,861,666

Budget Adjustments From Appropriation to EOB

July	August (JLCB)	August (In House)	September	October	November
No changes	<i>Funds moved from FY 21:</i>	\$491,927,375 IAT	\$20,800 IAT	\$232,004,431 IAT	\$1,432,690 SD
	\$ 1,415,724 SGF	<i>Funds moved from FY 21:</i>			From the State Coronavirus Relief Fund in OBH
	<u>4,193,637 IAT</u>	\$ 69,081,372 SGF			
	\$ 5,609,361 Total	826,072 FSGR			
		<u>268,477,484 Fed</u>			
		\$ 338,384,928 Total			

MONTHLY SPENDING TREND

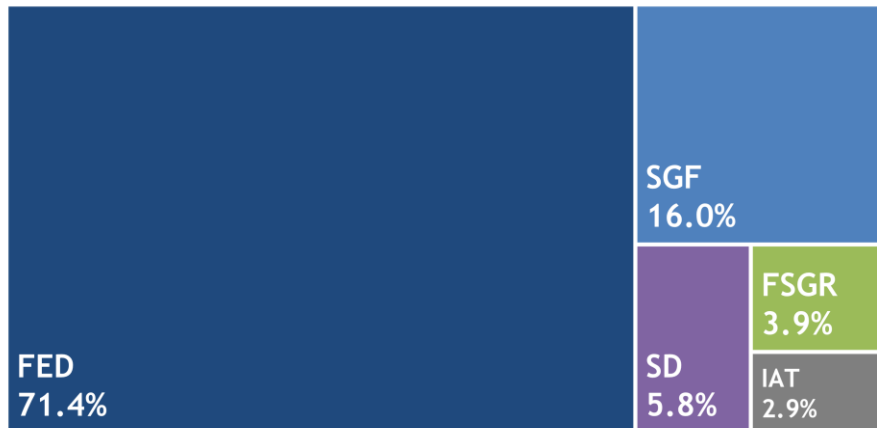


FYTD 2020	905,037,205	1,950,627,425	3,034,230,554	4,367,208,573	5,490,968,244	6,603,914,101	7,654,468,681	8,954,317,119	10,461,335,046	11,708,113,967	12,923,010,626	14,227,358,529	14,401,553,745
FYTD 2021	901,665,851	2,023,853,683	3,139,341,138	4,573,589,875	5,836,938,204	7,293,908,129	8,463,477,600	9,743,761,853	11,180,365,875	12,289,925,076	13,529,382,131	15,540,021,723	15,780,532,800
\$ Change PY	(3,371,354)	73,226,258	105,110,584	206,381,302	345,969,959	689,994,028	809,008,918	789,444,734	719,030,829	581,811,109	606,371,504	1,312,663,194	1,378,979,054
% Change PY	(0.4%)	3.8%	3.5%	4.7%	6.3%	10.4%	10.6%	8.8%	6.9%	5.0%	4.7%	9.2%	9.6%
FYTD 2022	960,601,537	2,125,102,300	3,352,606,092	4,482,301,915	6,105,896,317	7,812,891,850	8,968,483,326						
\$ Change PY	58,935,687	101,248,617	213,264,954	(91,287,960)	268,958,113	518,983,721	505,005,726						
% Change PY	6.5%	5.0%	6.8%	(2.0%)	4.6%	7.1%	6.0%						

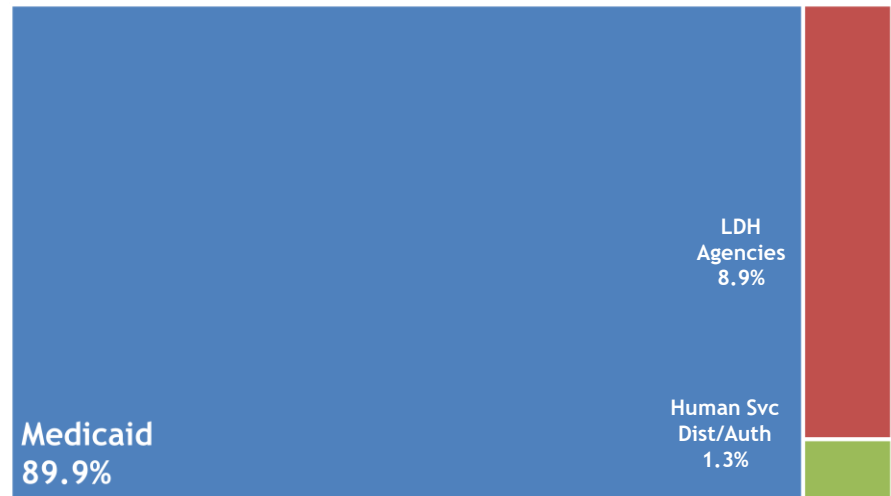
FUNDING RECOMMENDATION FY 23

Total Funding = \$17,661,398,452

Means of Finance	
State General Fund	\$ 2,828,697,630
Interagency Transfers	520,026,110
Fees & Self-generated	687,438,351
Statutory Dedications	1,021,103,945
Federal Funds	12,604,132,416
Total	\$ 17,661,398,452



Program Funding & Authorized Positions		
	Amount	Positions*
Medicaid	\$ 15,874,975,415	1,015
LDH Agencies	1,563,181,852	5,442
Human Serv Dist & Auth	223,241,185	1,338
Total	\$17,661,398,452	7,795



*Includes Other Charges Positions located within the Human Services Districts and Authorities

SOURCES OF FUNDING

State General Fund \$2.83 B	Interagency Transfers \$520.0 M	Self-generated Revenue \$687.4 M	Statutory Dedications \$1.02 B	Federal Funds \$12.60 B
<p>The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing</p>	<ul style="list-style-type: none"> Main source of these transfers is federal Medicaid funds that are transferred between agencies within LDH LDH also receives funds from many state agencies to provide a variety of health care services 	<p>Largest sources from intergovernmental transfers used as a match for Uncompensated Care costs and Upper Payment Limit/Full Medicaid Pricing supplemental payments</p>	<p>LDH is utilizing 13 different statutorily dedicated funds in FY 23. The four largest include:</p> <ul style="list-style-type: none"> La. Medical Assistance Trust Fund - \$807.4 M Hospital Stabilization Fund - \$113.5 M New Opportunities Waiver (NOW) Fund - \$43.3 M Health Excellence Fund - \$23.5 M 	<ul style="list-style-type: none"> Federal financial participation in the Title XIX Medicaid Program Federal grants from the Substance Abuse and Mental Health Services Administration for the Office of Behavioral Health Federal grants for various initiatives within the Office of Public Health

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB1
Louisiana Medical Assistance Trust Fund	Provider fees	Providing payments to those provider groups	\$941,404,978	\$807,448,929
Hospital Stabilization Fund	Assessment of hospitals	Funds reimbursement enhancements for hospitals	\$113,459,367	\$113,459,367
New Opportunities Waiver (NOW) Fund	12% of increase over official REC forecast, donations	Funds the New Opportunities Waiver, Children's Choice Waiver, or any other HCBS waiver for OCDD	\$33,850,718	\$43,348,066
Health Excellence Fund	1/3 of settlement earnings from Millennium Trust Fund, 1/3 of Millennium Trust Fund settlement; tobacco tax	LaCHIP and chronic disease management	\$29,783,261	\$23,472,853
Louisiana Fund	Remaining portion of the Millennium Trust Fund	Use for LaCHIP, pre-K, school based health clinics, rural health clinics, failing schools	\$16,626,022	\$14,482,544
Medicaid Trust Fund for the Elderly	Any source, including IGT's	Used as Medicaid match to make enhanced payments to local government-owned health care facilities	\$0	\$5,048,896
Telecommunications for the Deaf Fund	\$.05 per month tax on phone services	Sign language and interpretation services	\$2,716,136	\$2,716,136
Compulsive and Problem Gaming Fund	Various gaming revenues	Combating problem gaming disorders within OBH	\$2,583,873	\$2,583,873
Nursing Home Residents' Trust Fund	Fines on nursing homes from deficiencies found in annual survey	Improving the quality of life and health of nursing home residents	\$2,450,000	\$2,450,000
<i>(Continues on next slide)</i>				

STATUTORY DEDICATIONS

Fund Name	Source	Usage	FY 22 - EOB	FY 23 - HB1
Tobacco Tax Health Care Fund	Cigarette tax	Cancer research centers, and smoking prevention and cessation initiatives	\$2,220,417	\$2,148,325
Traumatic Head & Spinal Cord Injury Trust Fund	Fees on motor vehicle violations for DUI, reckless operation, and speeding citations	Services for citizens disabled by traumatic head and spinal cord injuries	\$1,827,994	\$1,827,994
Medical Assistance Programs Fraud Detection Fund	Civil awards granted or settlement due to Medicaid fraud	50% of money collected goes to LDH, other to AG; can be used when decrease in forecast due to change in federal policy	\$1,814,750	\$1,814,750
Health Care Facility Fund	Fines and penalties on health care facilities	Initiatives to enforce health care facility compliance	\$302,212	\$302,212
State Coronavirus Relief Fund	Federal CARES Act funding	Intended to supplant state general fund in the Office of Behavioral Health	\$1,432,690	\$0
Oyster Sanitation Fund	20% of water discharge permits in various water quality management basins	Protection, enhancement, or restoration of sanitary conditions for the molluscan shellfish industry	\$186,051	\$0
Vital Records Conversion Fund	Fees on certified copies of birth and death certificates	Network for the electronic issuance of birth and death certificates	\$425,404	\$0
Total			\$1,151,083,873	\$1,021,103,945

Yellow highlight denotes funds that were converted to fees and self-generated revenue by Act 114 of the 20201 R.S. and are reflected in the FY 23 budget accordingly.

FUNDING COMPARISON

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,214,421,452	\$ 2,349,184,553	\$ 2,828,697,630	\$ 479,513,077	20.4%	\$ 614,276,178	27.7%
IAT	597,976,320	1,195,868,343	520,026,110	(675,842,233)	(56.5%)	(77,950,210)	(13.0%)
FSGR	566,612,044	705,902,712	687,438,351	(18,464,361)	(2.6%)	120,826,307	21.3%
Stat Ded	763,695,725	1,151,083,873	1,021,103,945	(129,979,928)	(11.3%)	257,408,220	33.7%
Federal	11,647,819,324	13,825,822,185	12,604,132,416	(1,221,689,769)	(8.8%)	956,313,092	8.2%
Total	\$ 15,790,524,865	\$ 19,227,861,666	\$ 17,661,398,452	\$ (1,566,463,214)	(8.1%)	\$ 1,870,873,587	11.8%

LDH AGENCY BUDGET COMPARISONS

State General Fund

DEPT	Existing 21-22	State Budget 22-23	Difference
Med Vendor Pymts	\$ 1,812,521,228	\$ 2,246,287,664	\$ 433,766,436
Behavioral Health	111,565,158	130,192,193	18,627,035
Citizens w/ Dev Dis	28,619,811	38,766,484	10,146,673
Public Health	57,235,968	61,017,563	3,781,595
Med Vendor Admin	124,963,157	127,745,955	2,782,798
Aging & Adult Svcs	22,946,646	25,500,085	2,553,439
Secretary	54,435,255	56,514,475	2,079,220
Fl Parishes HSA	14,741,674	16,071,081	1,329,407
South Central La HS	15,383,326	16,335,916	952,590
N W La HSD	8,810,873	9,555,496	744,623

DEPT	Existing 21-22	State Budget 22-23	Difference
CenLa HSD	\$ 9,751,715	\$ 10,418,359	\$ 666,644
Acadiana Area HSD	14,003,767	14,636,138	632,371
Metropolitan HSD	18,519,059	19,109,962	590,903
N E Delta HSA	10,578,707	11,147,617	568,910
Imp Cal HSA	8,087,781	8,462,079	374,298
Jeff Parish HSA	15,496,207	15,696,025	199,818
LERN	1,843,899	1,955,868	111,969
Capital Area HSD	18,672,805	18,777,153	104,348
DD Council	1,007,517	507,517	(500,000)
Total	\$2,349,184,553	\$2,828,697,630	\$ 479,513,077

LDH AGENCY BUDGET COMPARISONS

Total Funding

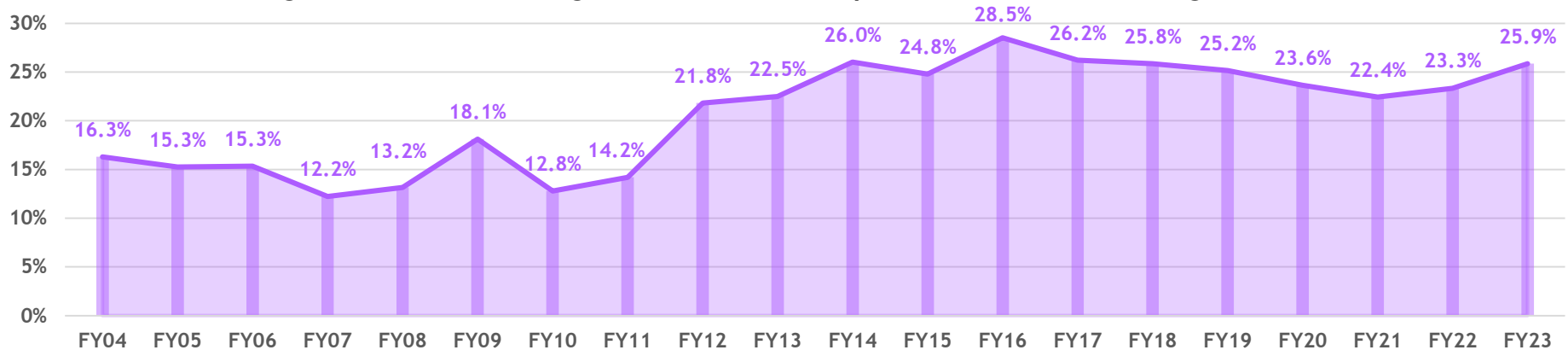
Agency	Existing 21-22	State Budget 22-23	Difference
Med Vendor Admin	\$ 498,666,948	\$ 585,031,590	\$ 86,364,642
Behavioral Health	306,065,184	350,226,050	44,160,866
Aging & Adult Svcs	59,083,082	62,652,120	3,569,038
Secretary	91,138,811	93,218,031	2,079,220
Fl Parishes HSA	24,859,866	26,189,273	1,329,407
South Central La HSA	24,578,569	25,531,159	952,590
CenLa HSD	16,903,085	17,569,729	666,644
Acadiana Area HSD	21,694,526	22,326,897	632,371
Metropolitan HSD	29,327,449	29,918,352	590,903
N E Delta HSA	16,360,304	16,949,214	588,910

Agency	Existing 21-22	State Budget 22-23	Difference
N W La HSD	\$ 16,694,172	\$ 17,138,795	\$ 444,623
Imp Cal HSA	13,232,301	13,606,599	374,298
Jeff Parish HSA	20,182,191	20,382,009	199,818
LERN	1,904,699	2,016,668	111,969
Capital Area HSD	33,524,810	33,629,158	104,348
DD Council	2,689,835	2,324,884	(364,951)
Citizens w/ Dev Dis	201,456,360	200,738,772	(717,588)
Public Health	1,551,737,855	852,005,327	(699,732,528)
Med Vendor Pymts	16,297,761,619	15,289,943,825	(1,007,817,794)
Total	\$19,227,861,666	\$17,661,398,452	\$ (1,566,463,214)

LDH COMPARED TO STATE BUDGET

Means of Finance	FY 23 Medicaid	FY 23 LDH	FY 23 Total State Budget	Medicaid % of Total Budget	LDH % of Total Budget
State General Fund	\$ 2,374,033,619	\$ 2,828,697,630	\$ 10,935,800,000	21.7%	25.9%
Interagency Transfers	131,807,773	520,026,110	2,382,752,203	5.5%	21.8%
Fees & Self-gen Revenues	603,094,581	687,438,351	5,432,255,251	11.1%	12.7%
Statutory Dedications	1,001,846,895	1,021,103,945	4,548,056,963	22.0%	22.5%
Federal Funds	11,764,192,547	12,604,132,416	19,690,712,057	59.7%	64.0%
Total	\$ 15,874,975,415	\$ 17,661,398,452	\$ 42,989,576,474	36.9%	41.1%
Authorized Positions	1,015	6,457	34,187	3.0%	18.9%

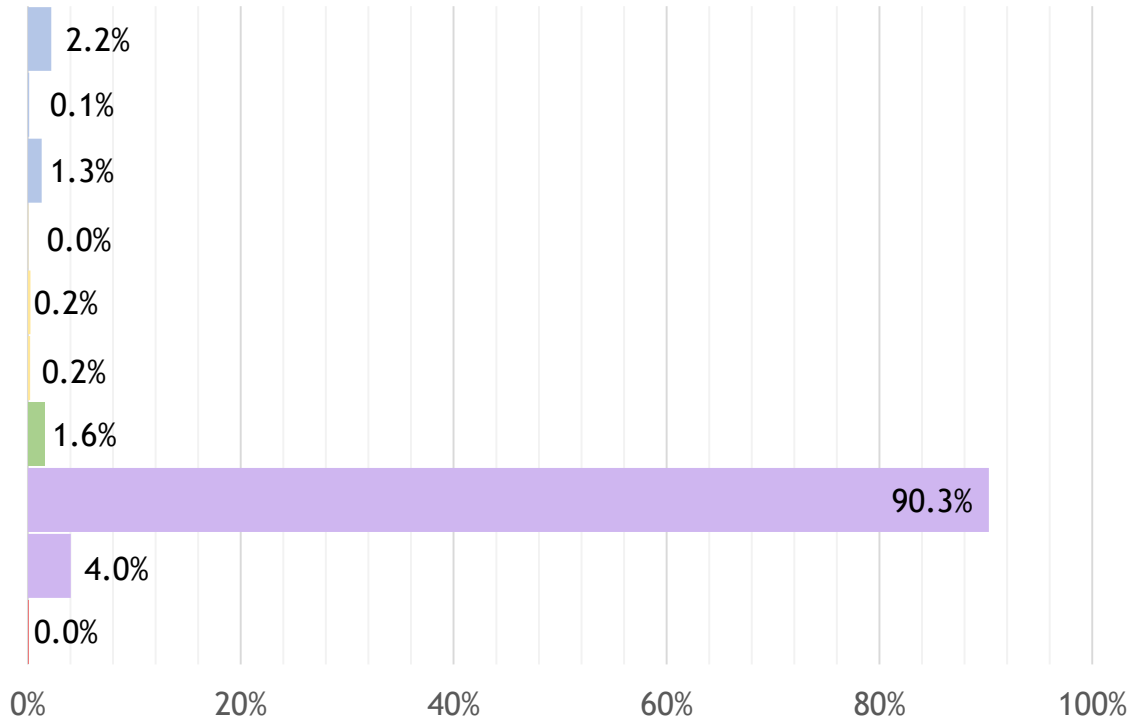
Percentage of LDH's state general fund compared to total state general fund:



EXPENDITURE RECOMMENDATION FY 23

Total Budget = \$17,661,398,452

Expenditure Category	
Salaries	\$ 386,080,869
Other Compensation	19,570,341
Related Benefits	227,582,180
Travel	3,865,180
Operating Services	43,676,457
Supplies	37,047,116
Professional Services	278,426,032
Other Charges	15,945,791,976
Interagency Transfers	713,744,879
Acquisitions/Repairs	5,613,422
Total	\$ 17,661,398,452



EXPENDITURE HISTORY

Actual Expenditures

Budgeted Amount

Fiscal Year:

2017 2018 2019 2020 2021

2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category

\$12.94 B : 94.5%	\$510.6 M : 3.7%	\$162.5 M : 1.2%	\$72.0 M : 0.5%	\$3.9 M : <1%
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EXPENDITURE COMPARISON

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 351,227,492	\$ 362,238,197	\$ 386,080,869	\$ 23,842,672	6.6%	\$ 34,853,377	9.9%
Other Compensation	17,468,849	17,325,161	19,570,341	2,245,180	13.0%	2,101,492	12.0%
Related Benefits	204,648,739	224,944,359	227,582,180	2,637,821	1.2%	22,933,441	11.2%
Travel	1,623,719	3,653,726	3,865,180	211,454	5.8%	2,241,461	138.0%
Operating Services	49,128,327	45,630,916	43,676,457	(1,954,459)	(4.3%)	(5,451,870)	(11.1%)
Supplies	32,331,707	34,143,180	37,047,116	2,903,936	8.5%	4,715,409	14.6%
Professional Services	171,999,208	276,714,325	278,426,032	1,711,707	0.6%	106,426,824	61.9%
Other Charges	14,423,552,671	17,651,873,929	15,945,791,976	(1,706,081,953)	(9.7%)	1,522,239,305	10.6%
Debt Service	329,404	0	0	0	0.0%	(329,404)	(100.0%)
Interagency Transfers	532,583,837	603,275,808	713,744,879	110,469,071	18.3%	181,161,042	34.0%
Acquisitions/Repairs	5,630,912	8,062,065	5,613,422	(2,448,643)	(30.4%)	(17,490)	(0.3%)
Total	\$ 15,790,524,865	\$ 19,227,861,666	\$ 17,661,398,452	\$ (1,566,463,214)	(8.1%)	\$ 1,870,873,587	11.8%

OTHER CHARGES/INTERAGENCY TRANSFERS

Other Charges

Amount	Description
\$ 14,983,350,242	Medicaid
380,935,888	COVID-19 Response
132,513,734	Human Services Dist/Auth personnel costs
80,930,831	Human Services Dist/Auth operating costs
75,417,437	WIC Program Services
68,925,279	HIV/Aids Initiatives
41,500,832	Behavioral health & substance abuse services
25,652,711	Staff augmentation for Medicaid eligibility determination
18,561,581	Maternal & child health services
14,549,052	EarlySteps
7,235,049	Hurricane Recovery - Elderly Housing
116,219,340	Miscellaneous
\$ 15,945,791,976	Total Other Charges

Interagency Transfers

Amount	Description
\$ 334,670,624	Medicaid
206,687,110	Payments to OTS for Major IT Projects
63,821,400	Internal transfers within Department
34,976,616	Payments to OTS for Services
29,550,389	Transfers to Other Departments for Services
25,403,637	Risk Management Premiums
7,021,158	Rent in State-Owned Buildings
4,143,072	Division of Administrative Law
3,410,834	Legislative Auditor Fees
2,961,926	Civil Service Fees
1,098,113	Miscellaneous
\$ 713,744,879	Total Interagency Transfers

DISCRETIONARY EXPENSES FY 23

**Total Budget
\$17.66 Billion**

State General Fund
\$2.83 Billion

Interagency
Transfers
\$520 Million

Self-generated
Revenue
\$687 Million

Statutory
Dedications
\$1.02 Billion

Federal Funds
\$12.60 Billion

Non-discretionary
\$1.67 Billion

Discretionary
\$1.16 Billion

\$688.2 M Medicaid Mandatory Services
 \$353.0 M Medicare Part A & B Premiums
 \$194.0 M Dev Sis Waiver Services
 \$143.2 M Aging & Adult Waiver Services
 \$65.0 M Retirement Systems UAL
 \$59.5 M ELMHS Forensic Care
 \$57.8 M Miscellaneous Other Requirements
 \$37.3 M Medicaid Administrative Costs
 \$24.5 M Retirees' Group Benefits
 \$22.3 M Cooper Lawsuit - ELMHS
 \$21.8 M Applied Behavioral Analysis

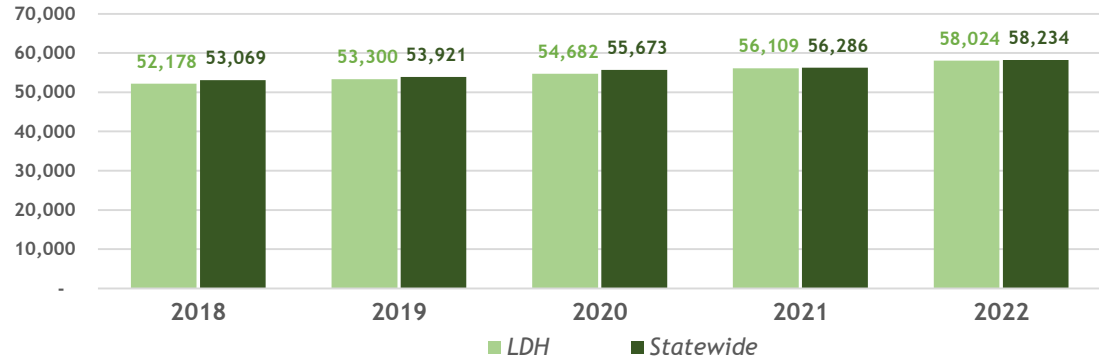
\$ 881.4 M Medicaid
 \$ 111.4 M Human Services Dist/Auth
 \$ 44.1 M Office of Public Health
 \$ 43.3 M Behavioral Health
 \$ 41.9 M Office of the Secretary
 \$ 34.4 M Citizens w/ Dev Dis
 \$ 3.3 M Aging & Adult Services
 \$ 1.7 M La Emgcy Resp Network
 \$ 507,517 Develop Disability Council

PERSONNEL INFORMATION

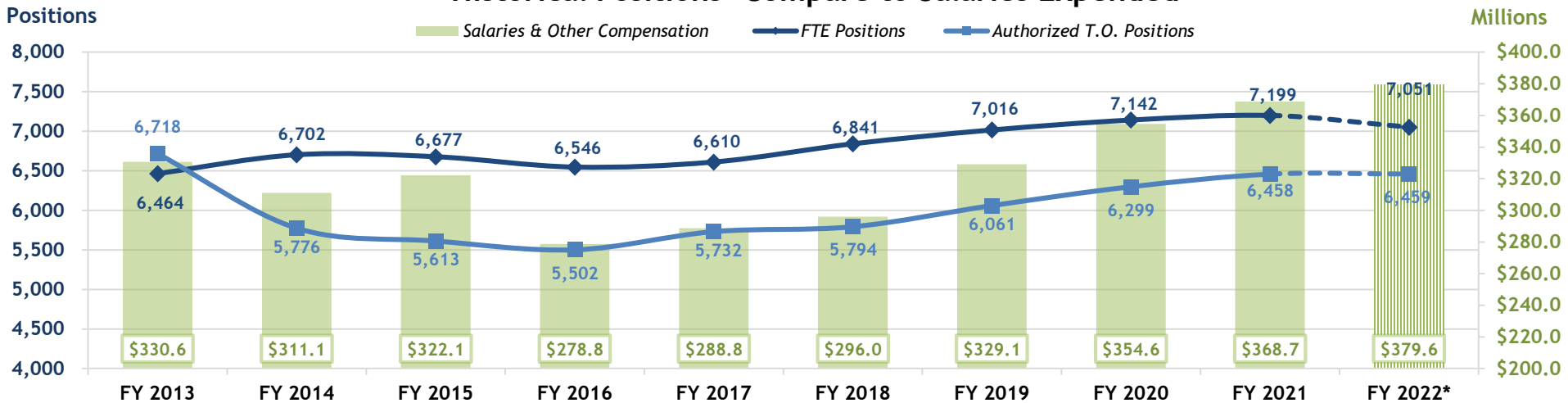
FY 2023 Recommended Positions

6,457	Total Authorized T.O. Positions (6,318 Classified, 139 Unclassified)
1,344	Authorized Other Charges Positions
475	Non-T.O. FTE Positions
901	Vacant Positions (January 3, 2022)

Historical Average Salary



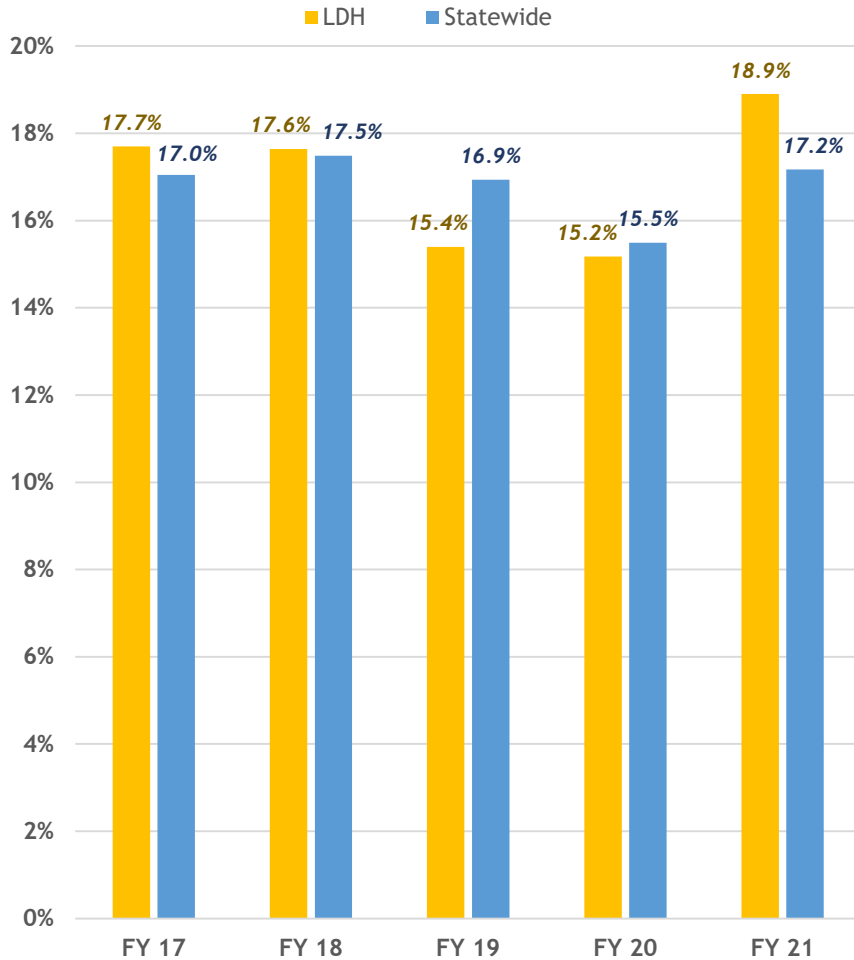
Historical Positions¹ Compare to Salaries Expended



¹ FTE Source: Dept. of Civil Service Weekly Report on State Employment

* Existing Operating Budget on 12/1/21

TURNOVER HISTORY



Top Positions Vacated FY 2021

Position	Number of Employees	Separations	Turnover Rate
Residential Services Specialist 1	171	176	102.92%
Residential Services Specialist 2	485	145	29.90%
Corrections Guard - Therapeutic	343	123	35.86%
Corrections Guard Trainee - Therapeutic	61	69	113.11%
Registered Nurse 3	195	48	24.62%

Human Services Authorities & Districts

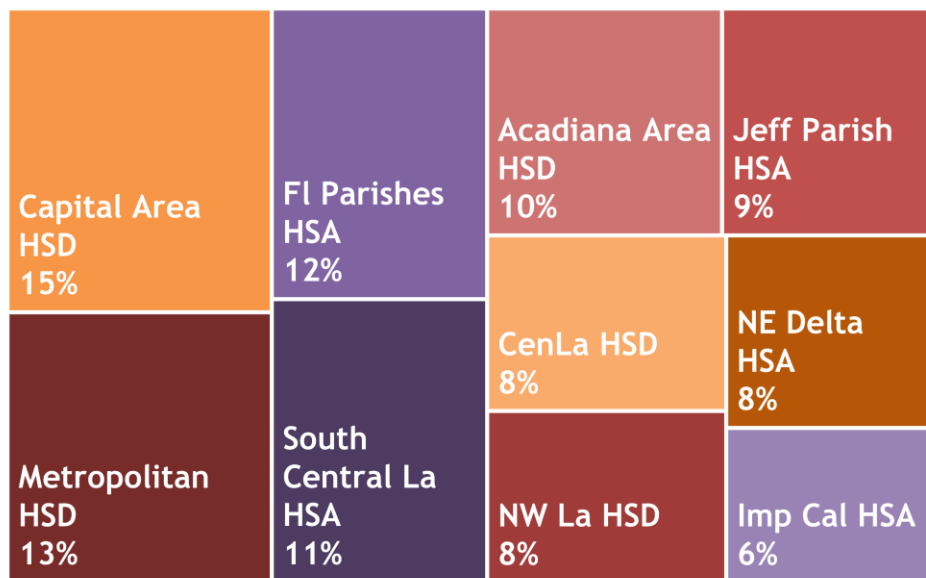
HUMAN SERVICES AUTHORITIES/DISTRICTS

Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	140,209,826
Interagency Transfers		62,479,628
Fees & Self-generated		19,071,679
Statutory Dedications		0
Federal Funds		1,480,052
Total	\$	223,241,185

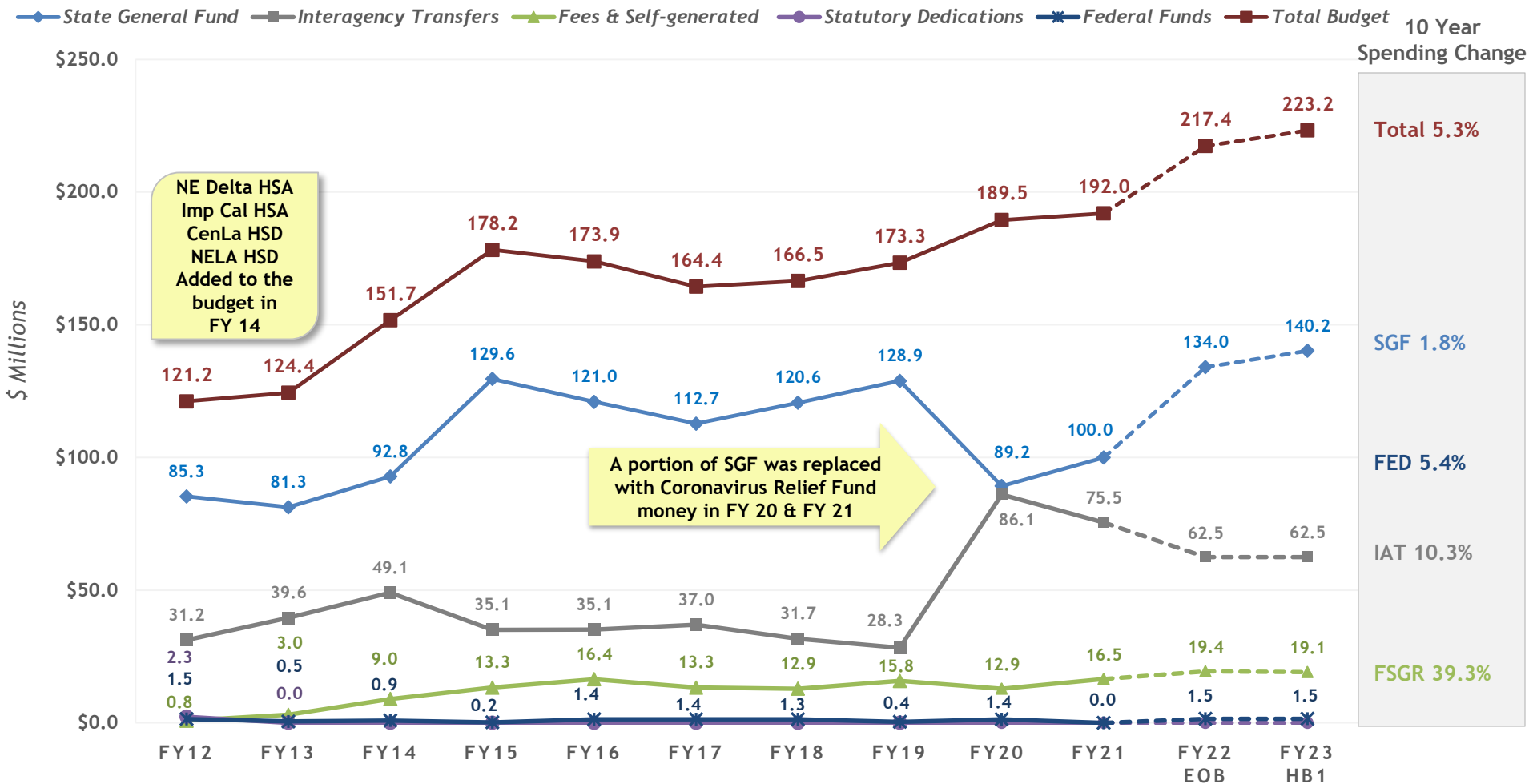


Agency Breakdown		
Jefferson Parish HSA	\$	20,382,009
Florida Parishes HSA		26,189,273
Capital Area HSD		33,629,158
Metropolitan HSD		29,918,352
South Central Louisiana HSA		25,531,159
Northeast Delta HSA		16,949,214
Acadiana Area HSD		22,326,897
Imperial Calcasieu HSA		13,606,599
Central Louisiana HSD		17,569,729
Northwest Louisiana HSD		17,138,795
Total	\$	223,241,185



HUMAN SERVICES AUTHORITIES/DISTRICTS

Historical Spending



HUMAN SERVICES AUTHORITIES/DISTRICTS

Sources of Funding

State General Fund

\$140.2 M

The chief operating fund of the State recognized by the Revenue Estimating Conference from various taxes, licenses, fees, and other revenue sources except for those identified as other means of financing.

Interagency Transfers

\$62.5 M

- Funding from Medical Vendor Payments for Medicaid eligible services rendered
- Various federal grants that flow from the Office of Behavioral Health (OBH) and the Office for Citizens with Developmental Disabilities (OCDD)
- In FY 20 and FY 21, federal Coronavirus Relief funds from the Governor's Office of Homeland Security and Emergency Preparedness

Self-generated Revenue

\$19.1 M

- Collections from Medicaid through Healthy Louisiana plans
- Collections for services rendered for Medicare recipients
- Collections from private insurance and direct payments from patients

Federal Funds

\$1.5 M

Federal grants primarily sourced from the U.S. Dept. of Housing and Urban Development (HUD) to provide housing and supportive service for the homeless population with disabilities.

HUMAN SERVICES AUTHORITIES/DISTRICTS

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 99,980,042	\$ 134,045,914	\$ 140,209,826	\$ 6,163,912	4.6%	\$ 40,229,784	40.2%
IAT	75,537,523	62,459,628	62,479,628	20,000	0.0%	(13,057,895)	(17.3%)
FSGR	16,494,800	19,371,679	19,071,679	(300,000)	(1.5%)	2,576,879	15.6%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	1,480,052	1,480,052	0	0.0%	1,480,052	100.0%
Total	\$ 192,012,365	\$ 217,357,273	\$ 223,241,185	\$ 5,883,912	2.7%	\$ 31,228,820	16.3%

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$6.2 million increase reflects expenditure need throughout local government entities.

Interagency Transfers

\$20,000 increase in funding received from various LDH agencies by the Northeast Delta Human Services Authority, primarily the Office of Behavioral Health to support office functions.

Fees & Self-generated

(\$300,000) reduction reflects the removal of excess budget authority due to historical collections in the Northwest La Human Services District.

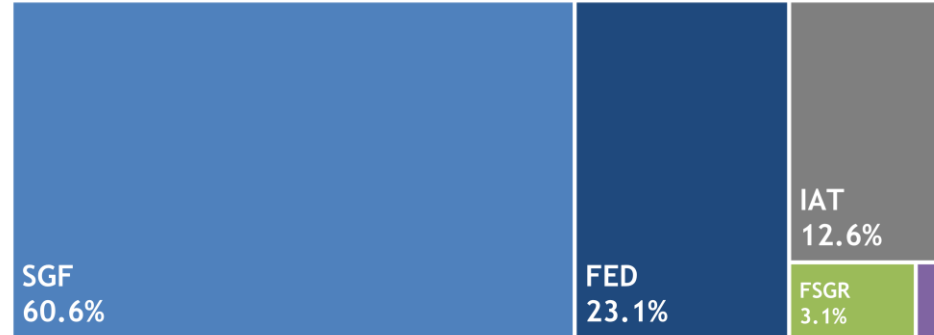
LDH Agencies

OFFICE OF THE SECRETARY

Funding Recommendation FY 23

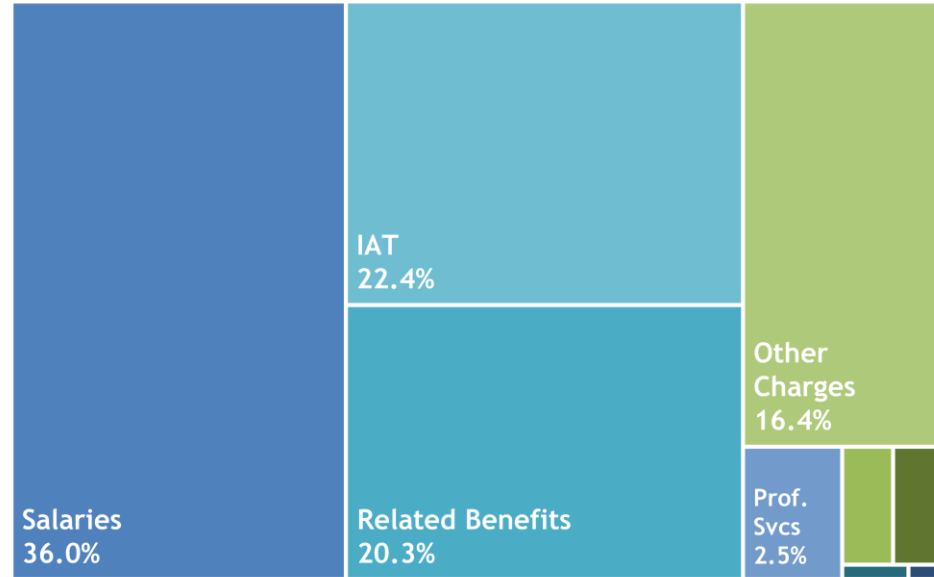
Means of Finance

State General Fund	\$	56,514,475
Interagency Transfers		11,781,441
Fees & Self-generated		2,869,401
Statutory Dedications		557,250
Federal Funds		21,495,464
Total	\$	93,218,031



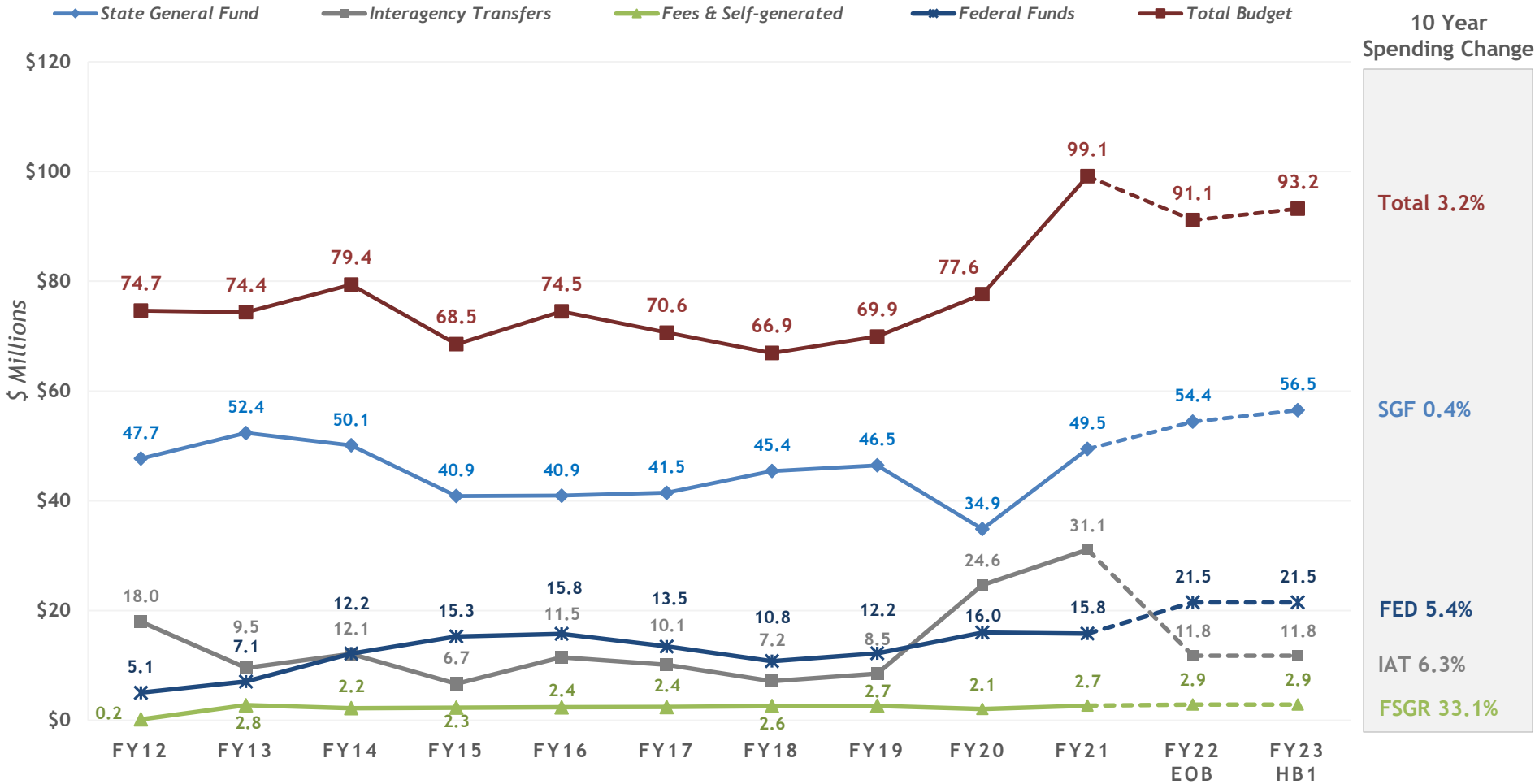
Expenditure Category

Salaries	\$	33,565,579
Other Compensation		1,042,348
Related Benefits		18,911,462
Travel		83,300
Operating Services		972,752
Supplies		170,800
Professional Services		2,288,231
Other Charges		15,266,665
Interagency Transfers		20,916,894
Acquisitions/Repairs		0
Total	\$	93,218,031



OFFICE OF THE SECRETARY

Historical Spending



OFFICE OF THE SECRETARY

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 49,460,117	\$ 54,435,255	\$ 56,514,475	\$ 2,079,220	3.8%	\$ 7,054,358	14.3%
IAT	31,101,494	11,781,441	11,781,441	0	0.0%	(19,320,053)	(62.1%)
FSGR	2,672,736	2,869,401	2,869,401	0	0.0%	196,665	7.4%
Stat Ded	58,005	557,250	557,250	0	0.0%	499,245	860.7%
Federal	15,834,184	21,495,464	21,495,464	0	0.0%	5,661,280	35.8%
Total	\$ 99,126,536	\$ 91,138,811	\$ 93,218,031	\$ 2,079,220	2.3%	\$ (5,908,505)	(6.0%)

Major Sources of Revenue

Self-generated Revenue

- Health standards licensing fees and penalties for various health care facilities

Statutory Dedications

- \$407,250 - Medical Assistance Program Fraud Detection Fund
- \$150,000 - Nursing Home Residents' Trust Fund

Federal Funds

- Medicare
- HHS Hospital Preparedness Grant
- Title XIX funds for survey and certification

Interagency Transfers

- Funds from GOHSEP for disasters
- Medicaid for health standards
- Funds from OPH and MVA for legal services

Significant Budget Adjustments

Personnel Services

- \$2.5 M increase driven by:
- \$1.8 M for costs associated with a 27th payroll
 - \$1.4 M to properly realign personnel costs to base funding

Other Charges

(\$250,000) reduction of funds used for cancer screenings in mobile units at Mary Bird Perkins.

IAT Expends

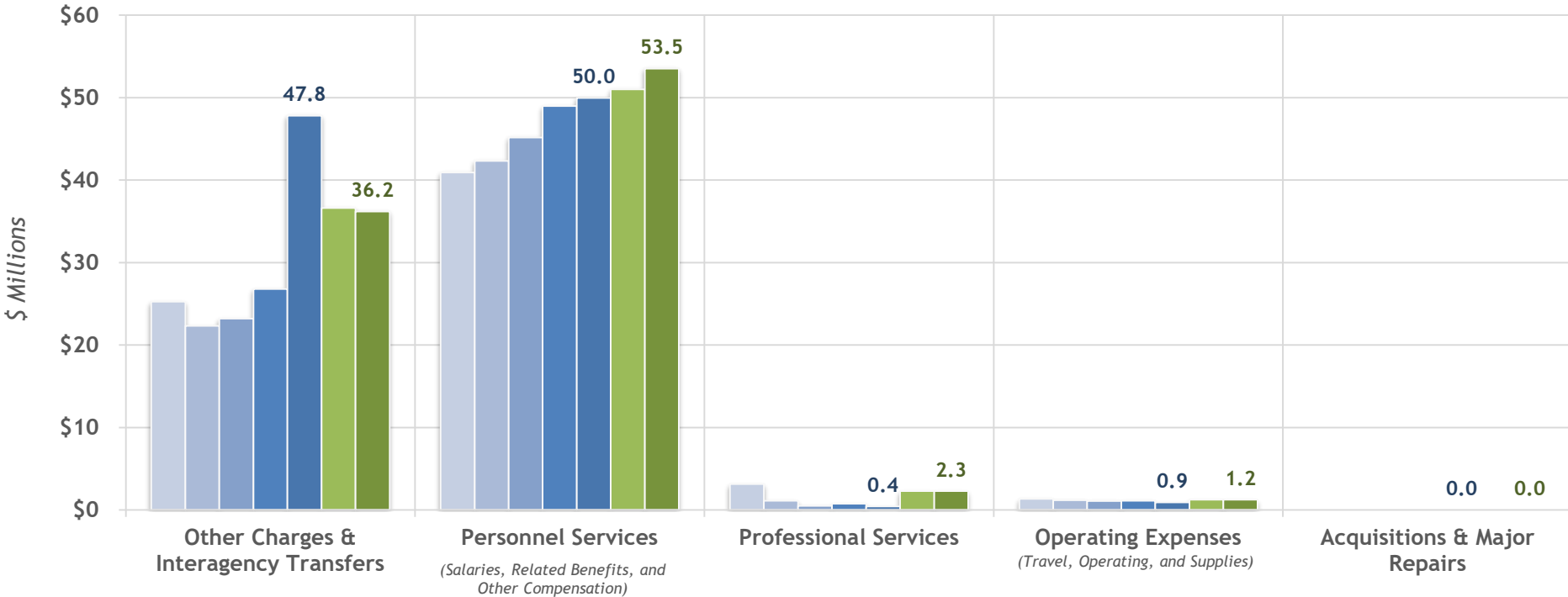
(\$162,684) net decrease in statewide billing primarily driven by a reduction in billing from the Division of Administrative Law.

OFFICE OF THE SECRETARY

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021 2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category

\$29.1 M : 37.8%	\$45.5 M : 59.2%	\$1.2 M : 1.5%	\$1.1 M : 1.5%	\$0 : 0.0%
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OFFICE OF THE SECRETARY

Expenditure Comparison

Expenditure Category	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
Personnel Services	\$ 49,954,954	\$ 51,012,319	\$ 53,519,389	\$ 2,507,070	4.9%	\$ 3,564,435	7.1%
Operating Expenses	929,066	1,242,018	1,226,852	(15,166)	(1.2%)	297,786	32.1%
Professional Services	427,986	2,288,231	2,288,231	0	0.0%	1,860,245	434.7%
Other Charges	47,814,530	36,596,243	36,183,559	(412,684)	(1.1%)	(11,630,971)	(24.3%)
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 99,126,536	\$ 91,138,811	\$ 93,218,031	\$ 2,079,220	2.3%	\$ (5,908,505)	(6.0%)

Major Other Charges Items

Amount	Description
\$ 7,235,049	FEMA funding for sheltering initiatives
4,276,176	HHS Hospital Preparedness Grant
1,375,876	Temporary job appointments
910,396	Indirect costs for facility certifications
650,000	La Assistive Tech Access Network (LATAN)
819,168	Miscellaneous
\$ 15,266,665	Total Other Charges

Major Payments to Other State Agencies

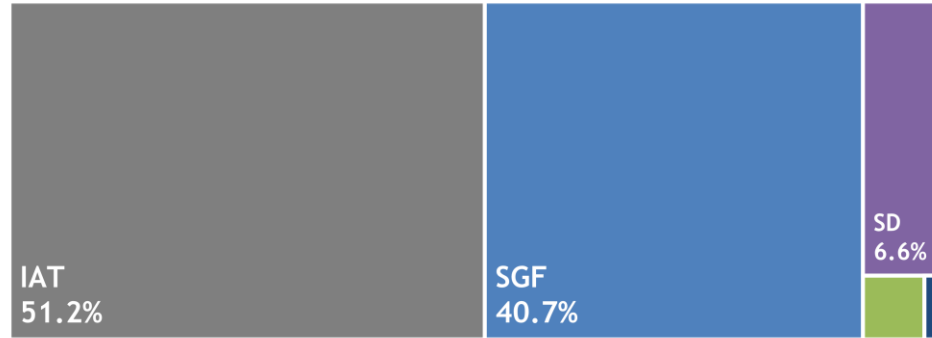
Amount	Description
\$ 9,771,735	Payments to OTS for services
4,100,602	Division of Administrative Law
2,934,607	Legislative Auditor fees
1,921,880	Rent and maintenance of state buildings
769,130	Transfers to other depts for services
1,418,940	Miscellaneous
\$ 20,916,894	Total Interagency Transfers

OFFICE OF AGING AND ADULT SERVICES

Funding Recommendation FY 23

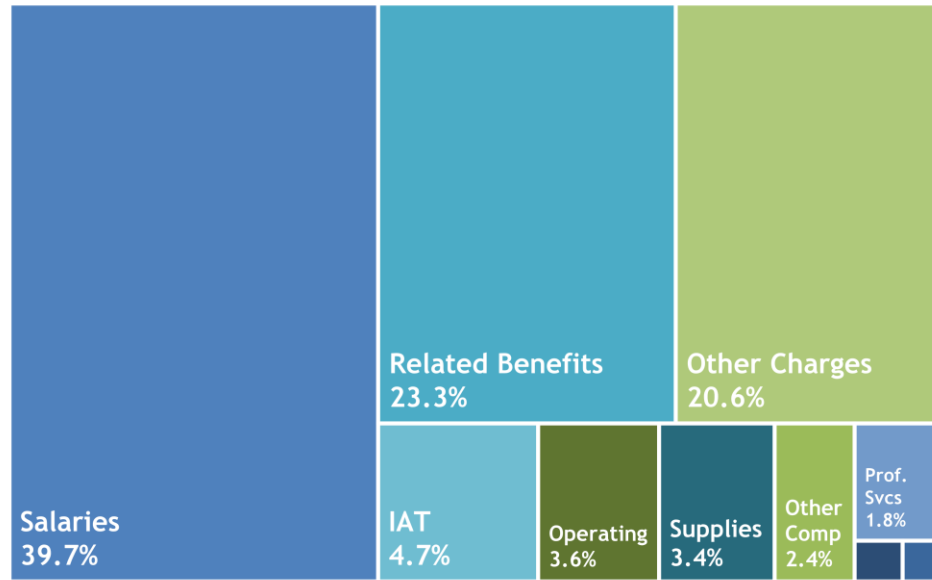
Means of Finance

State General Fund	\$	25,500,085
Interagency Transfers		32,059,628
Fees & Self-generated		782,680
Statutory Dedications		4,127,994
Federal Funds		181,733
Total	\$	62,652,120



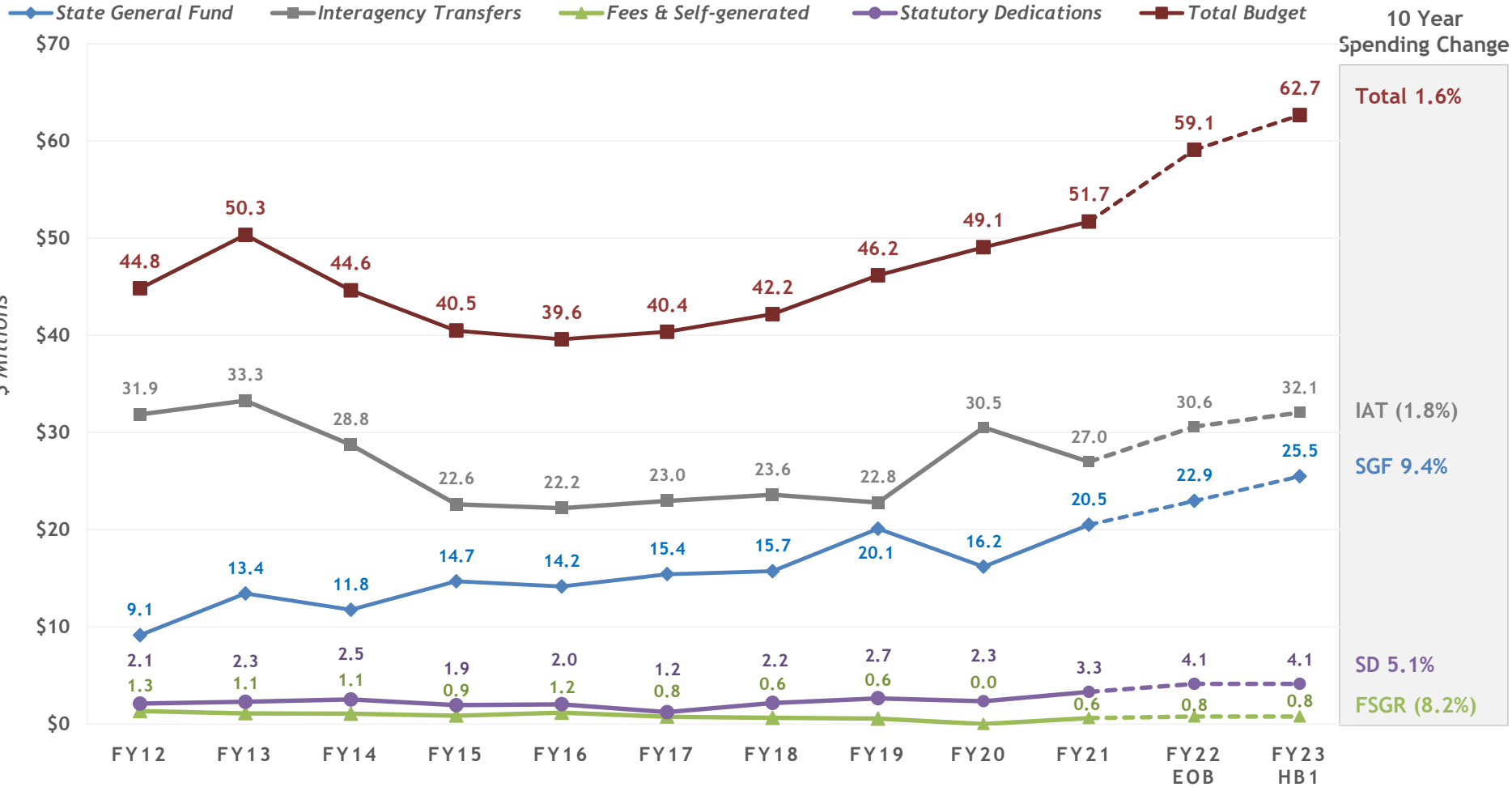
Expenditure Category

Salaries	\$	24,857,598
Other Compensation		1,471,894
Related Benefits		14,578,692
Travel		228,533
Operating Services		2,229,180
Supplies		2,128,880
Professional Services		1,149,334
Other Charges		12,886,105
Interagency Transfers		2,951,904
Acquisitions/Repairs		170,000
Total	\$	62,652,120



OFFICE OF AGING AND ADULT SERVICES

Historical Spending



OFFICE OF AGING AND ADULT SERVICES

Funding Comparison

Means of Finance	FY21		FY22		FY23		Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1	Existing Operating Budget to HB1	Actual Expenditures to HB1	Actual Expenditures to HB1		
SGF	\$ 20,513,281	\$ 22,946,646	\$ 22,946,646	\$ 25,500,085	\$ 2,553,439	11.1%	\$ 4,986,804	24.3%		
IAT	26,971,684	30,603,529	30,603,529	32,059,628	1,456,099	4.8%	5,087,944	18.9%		
FSGR	615,045	782,680	782,680	782,680	0	0.0%	167,635	27.3%		
Stat Ded	3,304,429	4,127,994	4,127,994	4,127,994	0	0.0%	823,565	24.9%		
Federal	291,256	622,233	622,233	181,733	(440,500)	(70.8%)	(109,523)	(37.6%)		
Total	\$ 51,695,695	\$ 59,083,082	\$ 59,083,082	\$ 62,652,120	\$ 3,569,038	6.0%	\$ 10,956,425	21.2%		

Major Sources of Revenue

Self-generated Revenue

- Fees charged for patient room and board expenses not covered by Medicaid
- Vending machine sales

Federal Funds

- Medicare for eligible services

Statutory Dedications

- \$2.3 M - Nursing Home Residents' Trust Fund
- \$1.8 M - Traumatic Head & Spinal Cord Injury Trust Fund

Interagency Transfers

- Title XIX Medicaid payments
- Money Follows the Person funding from MVA

Significant funding changes compared to the FY 22 Existing Operating Budget

Interagency Transfers

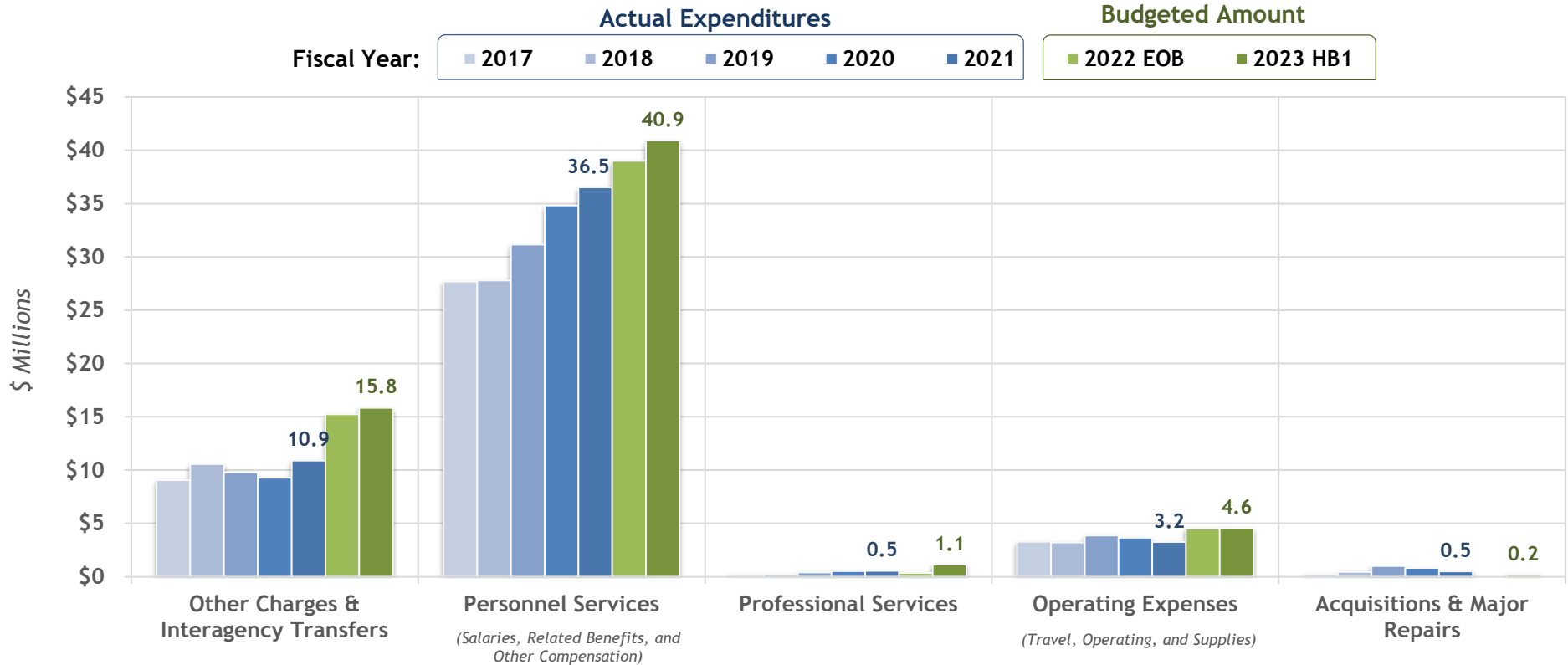
\$1.5 M net increase driven by higher Medicaid reimbursement rates at Villa Feliciana offset by the expiration of CDBG grant funds for the supportive housing program replaced with general fund **(\$1.4 M)**.

Federal Funds

(\$440,500) reduction of one-time federal CARES Act funding utilized to build a visitor's pavilion at the Villa Feliciana Medical Complex.

OFFICE OF AGING AND ADULT SERVICES

Expenditure History



5 Year Average Spending per Expenditure Category

\$9.9 M : 21.6%	\$31.6 M : 68.8%	\$364,000 : 0.8%	\$3.4 M : 7.5%	\$590,000 : 1.3%
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OFFICE OF AGING AND ADULT SERVICES

Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 36,525,280	\$ 38,992,610	\$ 40,908,184	\$ 1,915,574	4.9%	\$ 4,382,904	12.0%
Operating Expenses	3,245,490	4,504,614	4,586,593	81,979	1.8%	1,341,103	41.3%
Professional Services	545,362	344,863	1,149,334	804,471	233.3%	603,972	110.7%
Other Charges	10,885,732	15,240,995	15,838,009	597,014	3.9%	4,952,277	45.5%
Acquisitions/Repairs	493,831	0	170,000	170,000	100.0%	(323,831)	(65.6%)
Total	\$ 51,695,695	\$ 59,083,082	\$ 62,652,120	\$ 3,569,038	6.0%	\$ 10,956,425	21.2%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Acquisitions/Repairs
<p>\$1.9 M net increase driven by:</p> <ul style="list-style-type: none"> \$1.3 M for costs associated with a 27th payroll \$1.1 M increase for annual employee pay raises and associated rate increases in retirement and insurance costs (\$246,588) to realign personnel services to base levels 	<p>\$804,471 increase to hire contract nurses at Villa Feliciana to help address the workforce shortage at the facility.</p>	<p>\$597,014 increase driven by additional funding in the Money Follows the Person (MFP) grant fund to help channel individuals from institutional settings to a home-based care.</p>	<p>(\$323,831) net reduction associated with one time funding of (\$441,000) netted with new funds to work on Villa Feliciana's HVAC system, medical equipment, and furniture.</p>

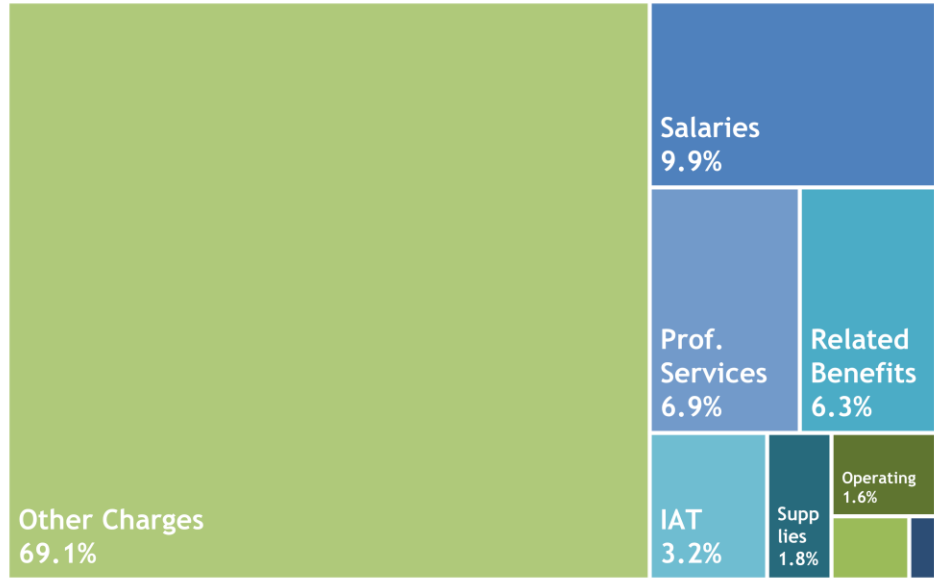
OFFICE OF PUBLIC HEALTH

Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	61,017,563
Interagency Transfers		7,227,226
Fees & Self-generated		56,680,985
Statutory Dedications		9,537,396
Federal Funds		717,542,157
Total	\$	852,005,327

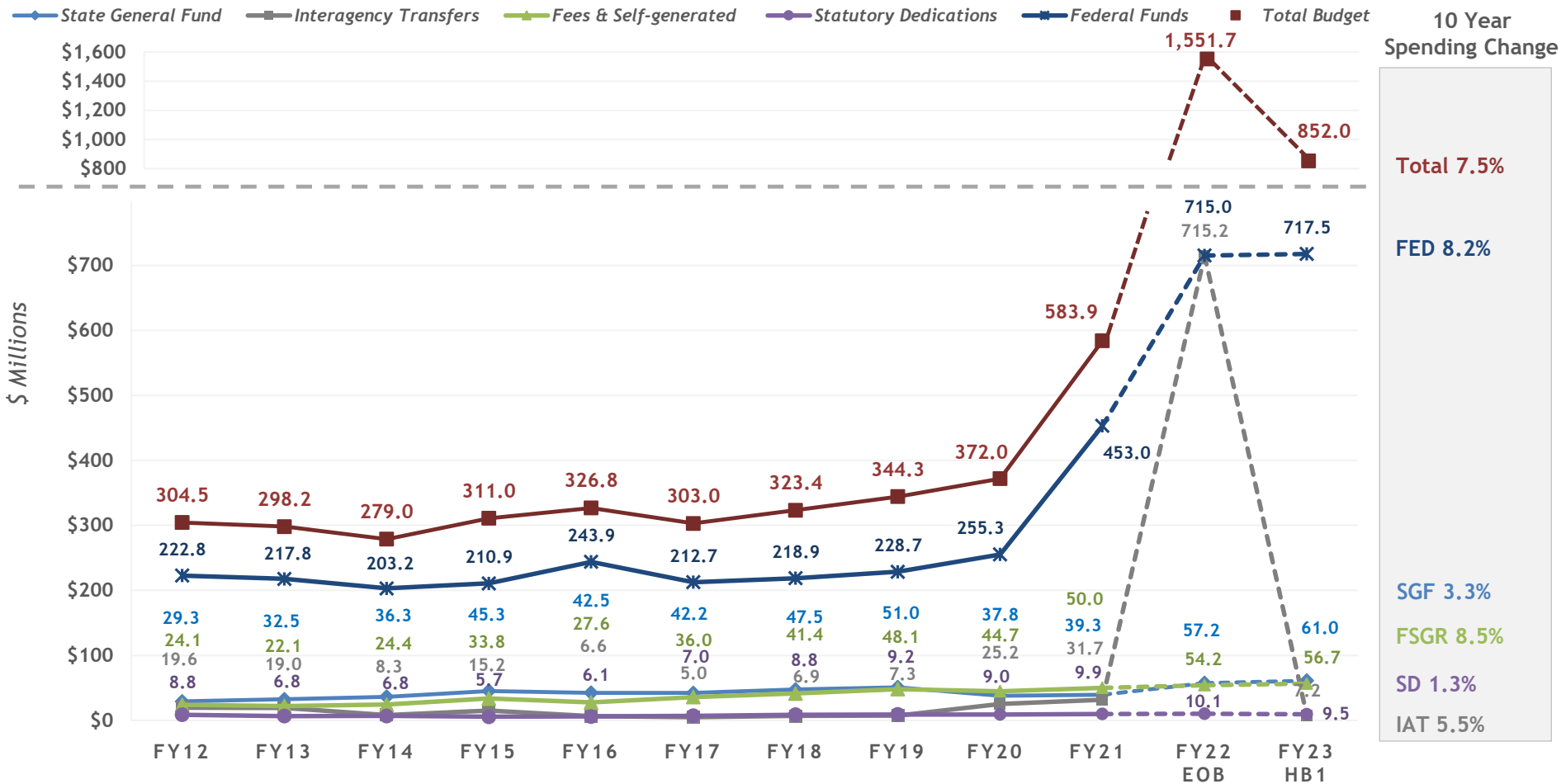


Expenditure Category		
Salaries	\$	84,674,530
Other Compensation		7,792,731
Related Benefits		53,294,949
Travel		2,756,728
Operating Services		13,861,790
Supplies		14,969,327
Professional Services		58,484,769
Other Charges		588,880,884
Interagency Transfers		27,289,619
Acquisitions/Repairs		0
Total	\$	852,005,327



OFFICE OF PUBLIC HEALTH

Historical Spending



OFFICE OF PUBLIC HEALTH

Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 39,331,520	\$ 57,235,968	\$ 61,017,563	\$ 3,781,595	6.6%	\$ 21,686,043	55.1%
IAT	31,688,689	715,150,113	7,227,226	(707,922,887)	(99.0%)	(24,461,463)	(77.2%)
FSGR	49,989,557	54,184,366	56,680,985	2,496,619	4.6%	6,691,428	13.4%
Stat Ded	9,881,950	10,148,851	9,537,396	(611,455)	(6.0%)	(344,554)	(3.5%)
Federal	453,017,519	715,018,557	717,542,157	2,523,600	0.4%	264,524,638	58.4%
Total	\$ 583,909,235	\$ 1,551,737,855	\$ 852,005,327	\$ (699,732,528)	(45.1%)	\$ 268,096,092	45.9%

Interagency Transfers	Self-generated Revenue	Statutory Dedications	Federal Funds
<ul style="list-style-type: none"> DCFS for nurse home visitations for first time mothers Medicaid for various public health initiatives 	<ul style="list-style-type: none"> Safe drinking water & vital records fees Permit fees on retail food Local funds for parish health units 	<ul style="list-style-type: none"> \$6.8M - Louisiana Fund \$2.7M - Telecommunications for the Deaf Fund 	The largest grant funds are for COVID-19, the WIC program, and STD and AIDS prevention

Significant funding changes compared to the FY 22 Existing Operating Budget

Interagency Transfers	Fees & Self-generated	Statutory Dedications	Federal Funds
(\$707.9 M) reduction driven by FEMA funds from GOHSEP for hospital staffing contracts administered by OPH no longer needed in FY 23.	\$2.5 M net increase primarily driven by a new cooperative endeavor agreement with Acadia Computer Systems, Inc. and dedicated funds reclassified as self-generated revenues.	(\$611,455) decrease due to the reclassification of the Oyster Sanitation Fund and the Vital Records Conversion Fund from statutory dedications to self-generated revenues.	\$2.5 M net increase to properly align federal matching funds to anticipated expenditures.

OFFICE OF PUBLIC HEALTH

Current Year Budget FY 22

The Office of Public Health's budget has grown by \$876 million since July 1st, 2021.

Means of Finance	Appropriation	Mid-Year Adjustments	Existing Operating Budget (12/1)	Adjustments After Freeze	Current Budget (As of 2/1)	% Growth
General Fund	\$ 56,235,968	\$ 1,000,000	\$ 57,235,968	\$ 0	\$ 57,235,968	2%
Interagency Transfers	7,137,700	708,012,413	715,150,113	168,178,543	883,328,656	12,276%
Self-generated Revenue	54,184,366	0	54,184,366	0	54,184,366	0%
Statutory Dedications	10,148,851	0	10,148,851	0	10,148,851	0%
Federal	715,018,557	0	715,018,557	0	715,018,557	0%
Total	\$ 842,725,442	\$ 709,012,413	\$ 1,551,737,855	\$ 168,178,543	\$ 1,719,916,398	104%

Budget Adjustments From Appropriation to EOB

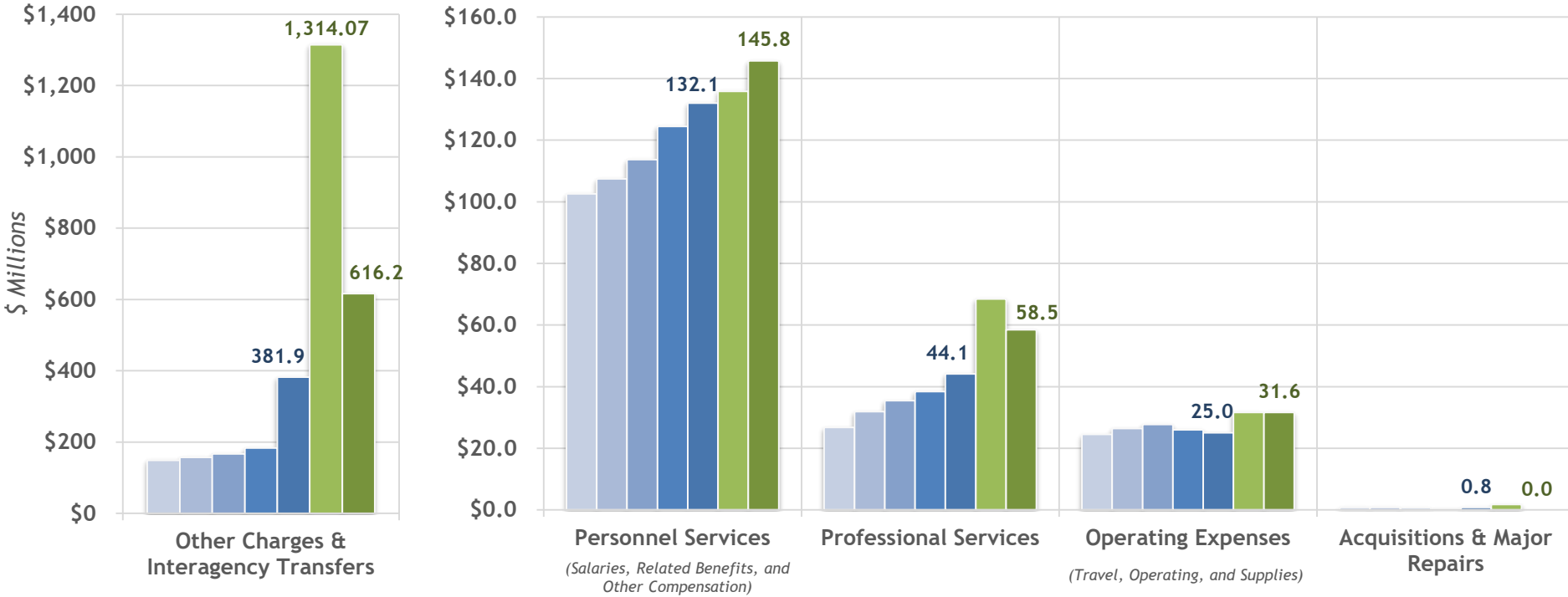
August	October	February (Pending)
\$ 1,000,000 SGF \$ 491,927,375 Fed \$ 492,927,375 Total	\$216,085,038 IAT	168,178,543 IAT
FEMA funds from GOHSEP carried forward into FY 22 for hospital staffing contracts and vaccination efforts.	Additional FEMA funds from GOHSEP for hospital staffing contracts and other COVID-19 response efforts.	Additional FEMA funds from GOHSEP for hospital staffing contracts and other COVID-19 response efforts.

OFFICE OF PUBLIC HEALTH

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021
2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category				
\$207.4 M 53.8%	\$116.0 M : 30.1%	\$35.3 M : 9.2%	\$25.9 M : 6.7%	\$700,000 : <1%

OFFICE OF PUBLIC HEALTH

Expenditure Comparison

Expenditure Category	FY21		FY22		FY23		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1	Change to HB1	Actual Expenditures to HB1	Change to HB1
Personnel Services	\$ 132,055,191	\$ 135,807,948	\$ 135,807,948	\$ 145,762,210	\$ 9,954,262	7.3%	\$ 13,707,019	10.4%
Operating Expenses	25,037,304	31,587,845	31,587,845	31,587,845	0	0.0%	6,550,541	26.2%
Professional Services	44,104,378	68,484,769	68,484,769	58,484,769	(10,000,000)	(14.6%)	14,380,391	32.6%
Other Charges	381,938,473	1,314,074,042	1,314,074,042	616,170,503	(697,903,539)	(53.1%)	234,232,030	61.3%
Acquisitions/Repairs	773,889	1,783,251	1,783,251	0	(1,783,251)	(100.0%)	(773,889)	(100.0%)
Total	\$ 583,909,235	\$ 1,551,737,855	\$ 1,551,737,855	\$ 852,005,327	\$ (699,732,528)	(45.1%)	\$ 268,096,092	45.9%

Major Other Charges Items

Amount	Description
\$ 375,455,812	Contracts for COVID-19 response
67,684,291	HIV/AIDS Initiatives
63,212,653	Women, Infants, and Children (WIC) Vouchers
37,295,834	Maternal and child health services
18,561,581	Indirect costs for facility certifications
26,670,713	Miscellaneous
\$ 588,880,884	Total Other Charges

Major Payments to Other State Agencies

Amount	Description
\$ 13,960,165	Payments to OTS for services
6,219,039	Transfers to other depts for services
2,695,273	Rent and maintenance of state buildings
1,348,141	Transfers within department
1,340,518	Risk Management premiums
1,726,483	Miscellaneous
\$ 27,289,619	Total Interagency Transfers

OFFICE OF PUBLIC HEALTH

Surge Nursing Contracts

To address healthcare workforce shortages throughout Louisiana, OPH has contracted with three private medical staffing companies to distribute staff on a contract basis to medical facilities throughout the state. OPH receives funds from FEMA via IAT from GOHSEP for these costs. This is the primary driver of OPH's budget adjustments both in FY 22 and in FY 23.

- These contracts send medical staff to assist in over 70 medical facilities across the state
- OPH pays the contractors based on a pre-determined fee schedule based on time sheet submittals to LDH staff

Month Added	Contract Amount
August	\$ 481,927,375
October	\$ 143,003,521
March	\$ 168,178,543
Total Budgeted To Date	\$ 793,109,439

Contractors:

SnapMed Tech, Inc.

AMI, Expeditionary Healthcare

Safety Management Systems

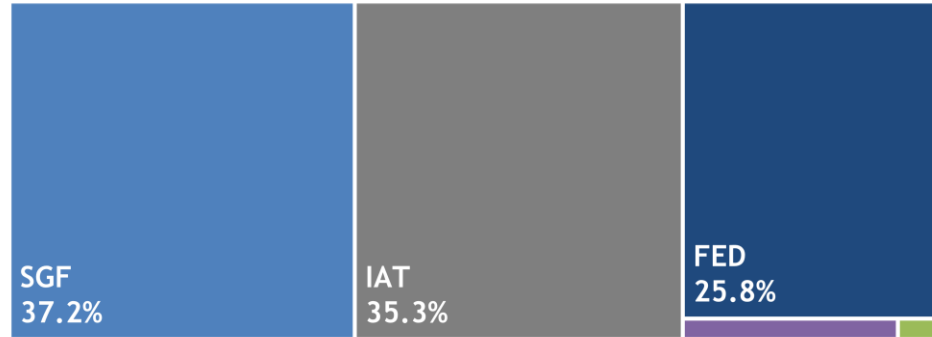
As of 2/25/22, OPH has expended \$342.7 M on these contracts.

OFFICE OF BEHAVIORAL HEALTH

Funding Recommendation FY 23

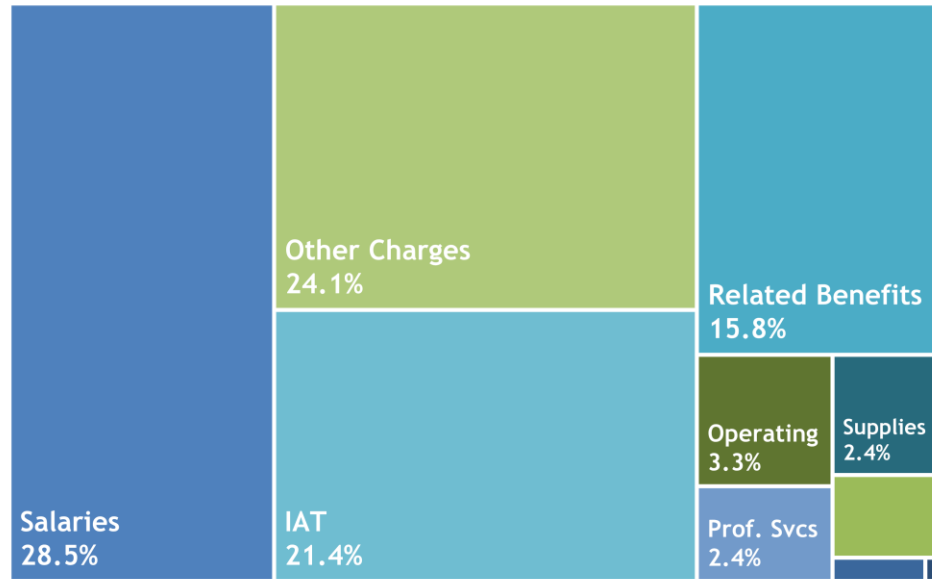
Means of Finance

State General Fund	\$	130,192,193
Interagency Transfers		123,645,175
Fees & Self-generated		952,760
Statutory Dedications		5,034,410
Federal Funds		90,401,512
Total	\$	350,226,050



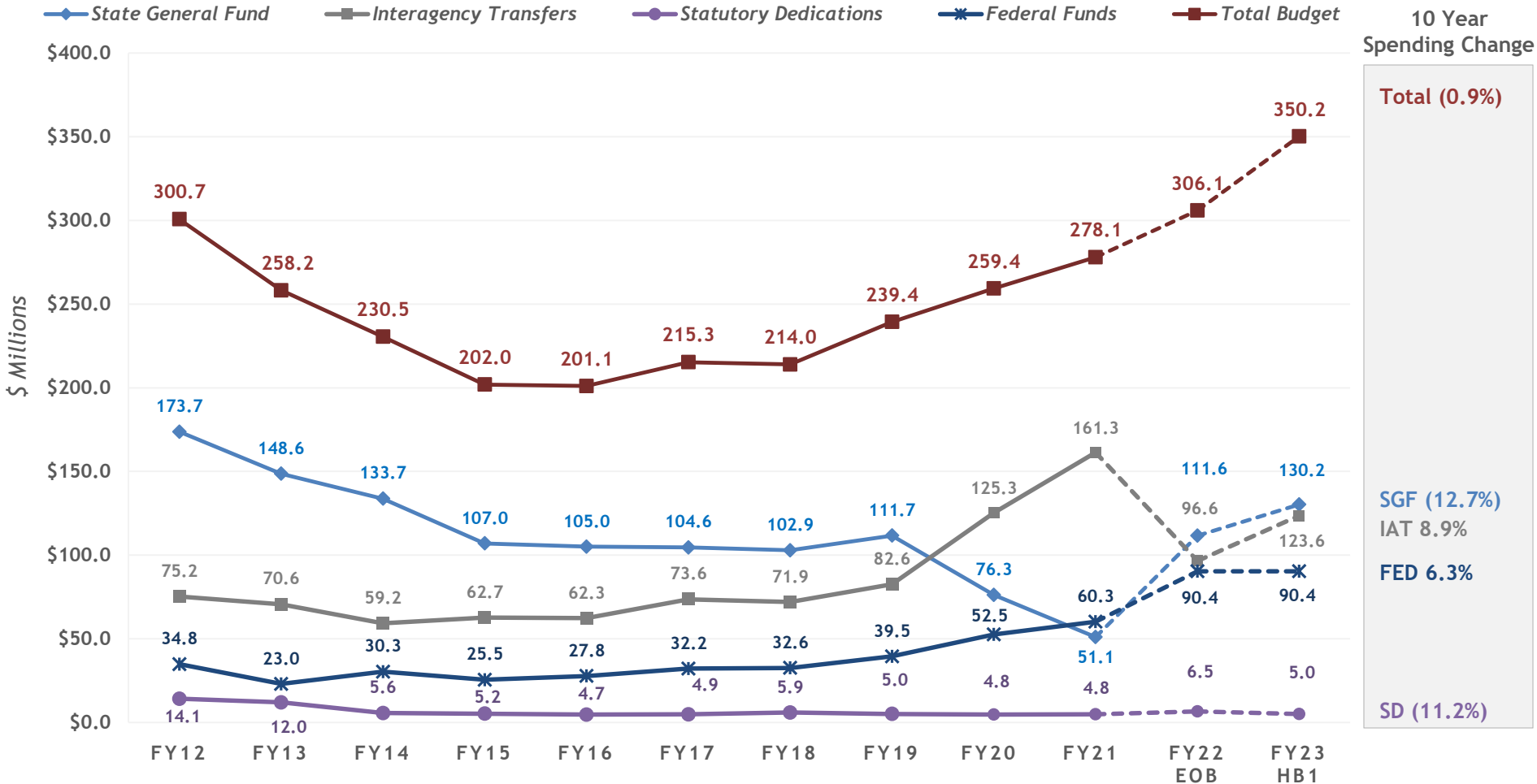
Expenditure Category

Salaries	\$	99,763,045
Other Compensation		5,732,122
Related Benefits		55,354,025
Travel		205,420
Operating Services		11,604,210
Supplies		8,318,995
Professional Services		8,426,529
Other Charges		84,513,106
Interagency Transfers		74,868,275
Acquisitions/Repairs		1,440,323
Total	\$	350,226,050



OFFICE OF BEHAVIORAL HEALTH

Historical Spending



OFFICE OF BEHAVIORAL HEALTH

Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 51,062,412	\$ 111,565,158	\$ 130,192,193	\$ 18,627,035	16.7%	\$ 79,129,781	155.0%
IAT	161,319,155	96,606,562	123,645,175	27,038,613	28.0%	(37,673,980)	(23.4%)
FSGR	591,516	952,760	952,760	0	0.0%	361,244	61.1%
Stat Ded	4,829,379	6,539,192	5,034,410	(1,504,782)	(23.0%)	205,031	4.2%
Federal	60,266,018	90,401,512	90,401,512	0	0.0%	30,135,494	50.0%
Total	\$ 278,068,480	\$ 306,065,184	\$ 350,226,050	\$ 44,160,866	14.4%	\$ 72,157,570	25.9%

Interagency Transfers

- Uncompensated Care collections from Medicaid
- Medicaid billing for group home services

Statutory Dedications

- \$2.6 M - Compulsive and Problem Gambling Fund
- \$2.1 M - Tobacco Tax Health Care Fund
- \$302,212 - Health Care Facility Fund

Self-generated Revenue

- Reimbursement for ineligible patients with insurance in the state hospitals
- Meals served to employees and visitors

Federal Funds

- Community Mental Health Services block grant
- Substance Abuse Prevention and Treatment block grant
- Emergency Response for Suicide Prevention block grant

Significant funding changes compared to the FY 22 Existing Operating Budget

Interagency Transfers

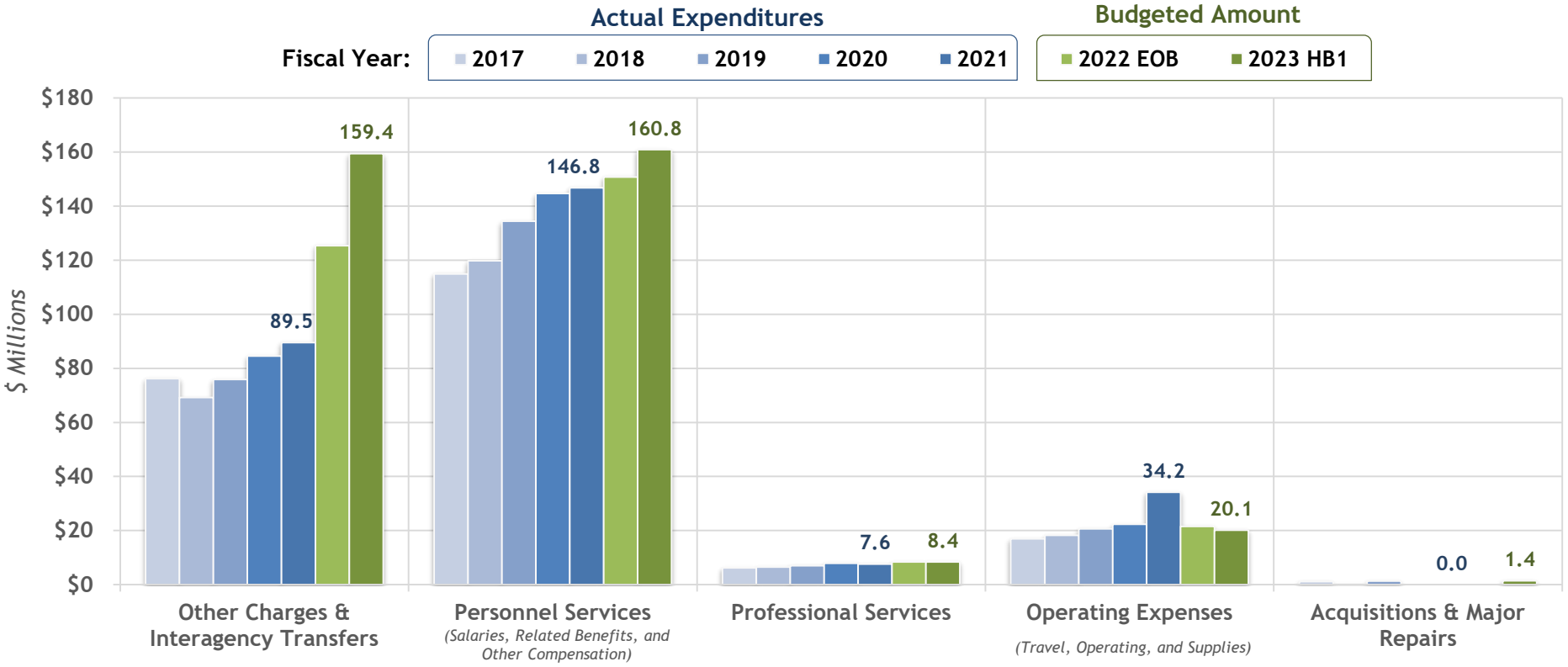
\$27.0 M increase primarily driven by increases in Uncompensated Care Cost (UCC) payments from Medicaid to Eastern La. Mental Health System and Central La. State Hospital.

Statutory Dedications

(\$1.5 M) net reduction primarily driven by removing (\$1.4 M) from the State Coronavirus Relief Fund in FY 22 no longer available in FY 23.

OFFICE OF BEHAVIORAL HEALTH

Expenditure History



5 Year Average Spending per Expenditure Category

\$79.1 M : 32.8%	\$132.1 M : 54.8%	\$7.1 M : 2.9%	\$22.5 M : 9.3%	\$500,000 : 5.7%
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OFFICE OF BEHAVIORAL HEALTH

Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 146,760,208	\$ 150,724,633	\$ 160,849,192	\$ 10,124,559	6.7%	\$ 14,088,984	9.6%
Operating Expenses	34,214,688	21,561,315	20,128,625	(1,432,690)	(6.6%)	(14,086,063)	(41.2%)
Professional Services	7,617,631	8,426,529	8,426,529	0	0.0%	808,898	10.6%
Other Charges	89,475,953	125,352,707	159,381,381	34,028,674	27.1%	69,905,428	78.1%
Acquisitions/Repairs	0	0	1,440,323	1,440,323	100.0%	1,440,323	100.0%
Total	\$ 278,068,480	\$ 306,065,184	\$ 350,226,050	\$ 44,160,866	14.4%	\$ 72,157,570	25.9%

Major Other Charges Items

Amount	Description
\$ 27,840,123	Addiction Enhancements and Accountability
7,462,980	Group Homes for Severely Mentally Ill
6,197,729	Community-Based Supports
4,835,958	Cooperative Endeavor Agreement (CEA) Beds
3,771,144	Per diem for Grace Outreach & Harmony Center
34,405,172	Miscellaneous
\$ 84,513,106	Total Other Charges

Major Payments to Other State Agencies

Amount	Description
\$ 45,582,376	Grants to Human Svc Districts & Authorities
9,930,417	Risk management premiums
5,931,089	Various payments to other state agencies
2,638,845	Payments to Villa Feliciana for medical services
2,130,479	Payments to OTS for services
8,655,069	Miscellaneous
\$ 74,868,275	Total Interagency Transfers

OFFICE OF BEHAVIORAL HEALTH

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services	Other Charges	Acquisitions/Repairs
<p>\$10.1 M net increase primarily driven by:</p> <ul style="list-style-type: none"> • (\$12.9 M) reduction to factor in projected savings from vacant positions in FY 23 • \$12.4 M to properly realign personnel costs to base funding • \$4.8 M for costs associated with a 27th payroll • \$2.5 M increase for annual employee pay increases • \$2.0 M for personnel enhancements to maintain staffing ratios at CLSH • \$1.3 M increase in retirement and group benefit rates 	<p>\$34.0 M increase primarily driven by:</p> <ul style="list-style-type: none"> • \$19.3 M increase for an additional 118 contract civil intermediate beds at ELMHS covered by Medicaid • \$5.3 M to increase per diem payments at ELMHS to bolster direct care worker salaries • \$4.8 M for 24 CEA beds for inpatient psychiatric services for indigent and court ordered payments • \$3.2 M for 58 additional forensic beds at ELMHS • \$1.1 M for 24 additional civil beds at CLSH 	<p>\$1.4 M increase to handle repairs and replacement of equipment at ELMHS and CLSH, including:</p> <ul style="list-style-type: none"> • \$290,000 for furniture in patient rooms • \$200,000 for emergency HVAC repairs • \$200,000 for road and parking lot repairs • \$100,000 for radios • \$69,000 for file cabinets • \$60,000 to replace utility poles • \$58,000 to replace two vans • \$52,000 for four zero-turn mowers • \$51,000 to replace two maintenance trucks

Psychiatric Bed Capacity Investment in FY 2023

Bed Type	General Fund	Medicaid	Total Cost	New Beds
CEA Inpatient Beds	\$ 4,835,958	\$ -	\$ 4,835,958	24
Contract Civil Intermediate Beds	0	19,327,000	19,327,000	118
Civil Transitional (CLSH)	1,059,960	0	1,059,960	24
Forensic Transitional	3,180,470	0	3,180,470	58
Total Psychiatric Bed Capacity Increase	\$ 9,076,388	\$ 19,327,000	\$ 28,403,388	224

OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

Funding Recommendation FY 23

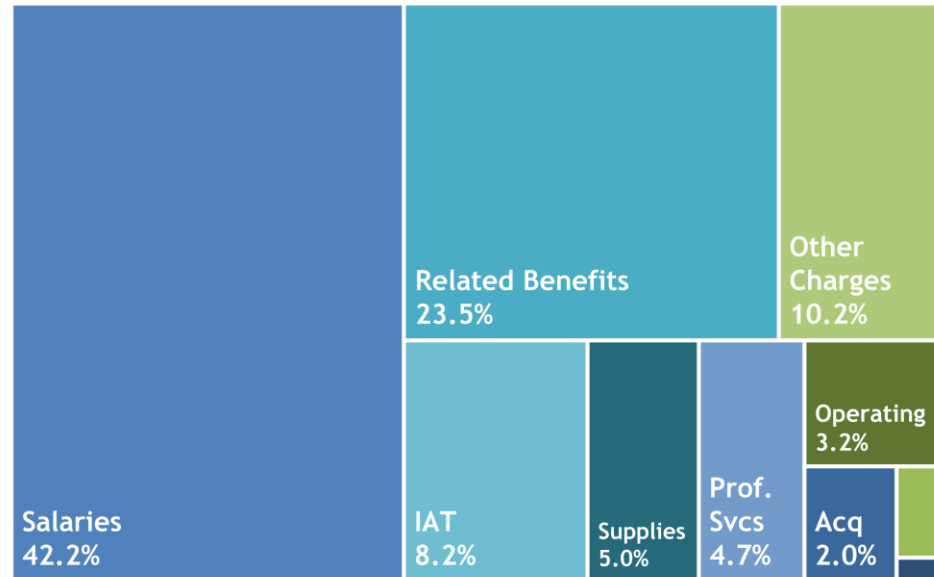
Means of Finance

State General Fund	\$	38,766,484
Interagency Transfers		150,964,439
Fees & Self-generated		3,986,265
Statutory Dedications		0
Federal Funds		7,021,584
Total	\$	200,738,772



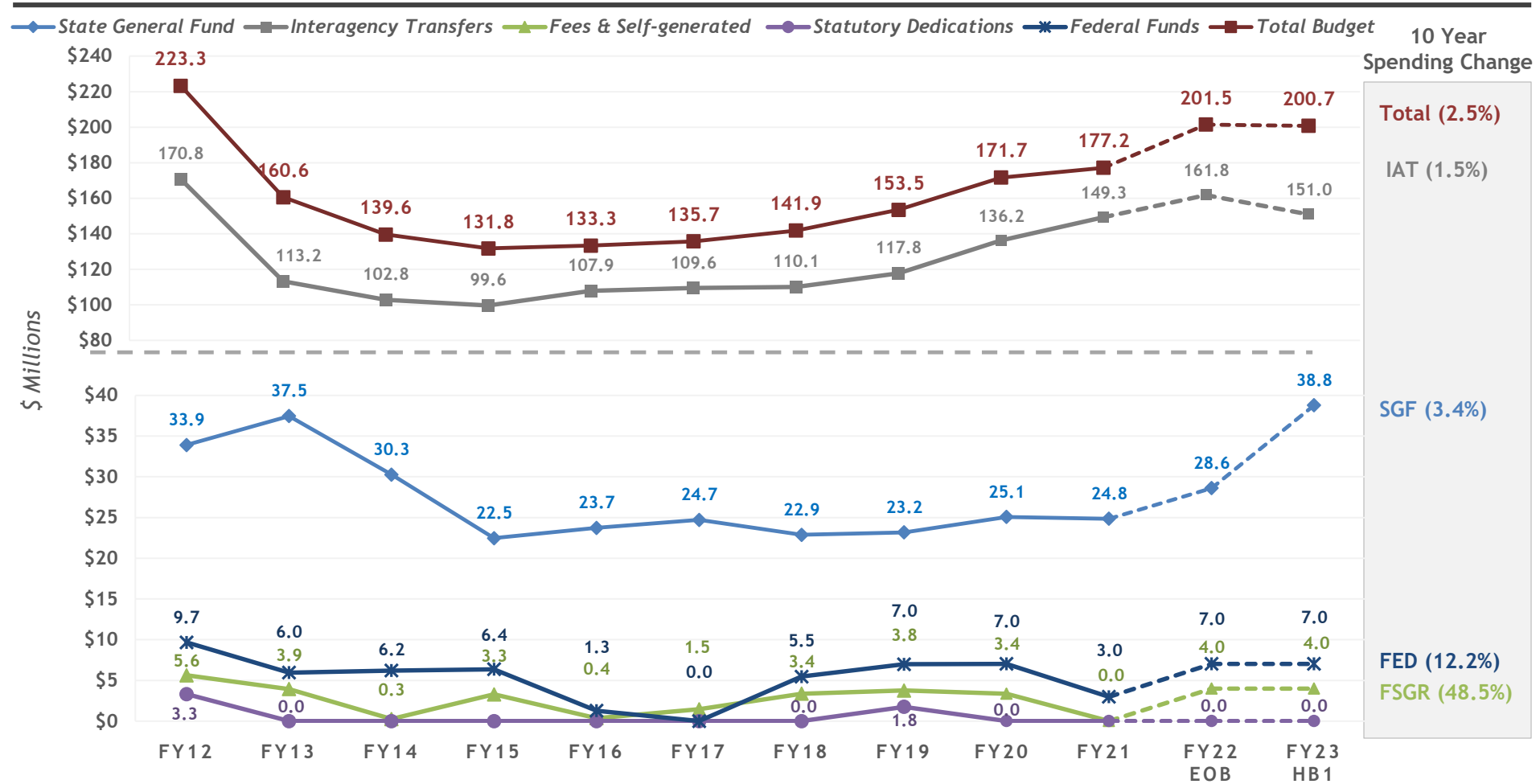
Expenditure Category

Salaries	\$	84,794,420
Other Compensation		1,507,769
Related Benefits		47,214,780
Travel		391,870
Operating Services		6,407,678
Supplies		10,015,080
Professional Services		9,505,689
Other Charges		20,380,743
Interagency Transfers		16,554,078
Acquisitions/Repairs		3,966,665
Total	\$	200,738,772



OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

Historical Spending



OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 24,836,353	\$ 28,619,811	\$ 38,766,484	\$ 10,146,673	35.5%	\$ 13,930,131	56.1%
IAT	149,329,655	161,807,392	150,964,439	(10,842,953)	(6.7%)	1,634,784	1.1%
FSGR	14,436	4,007,573	3,986,265	(21,308)	(0.5%)	3,971,829	27,513.4%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	2,994,187	7,021,584	7,021,584	0	0.0%	4,027,397	134.5%
Total	\$ 177,174,631	\$ 201,456,360	\$ 200,738,772	\$ (717,588)	(0.4%)	\$ 23,564,141	13.3%

Interagency Transfers

- Medicaid billing for services rendered in the facilities
- Money Follows the Person funding from Medical Vendor Administration

Self-generated Revenue

- Reimbursement for ineligible patients with insurance in the state facilities
- Fees from EarlySteps cost participation

Significant funding changes compared to the FY 22 Existing Operating Budget

State General Fund

\$10.1 M increase driven primarily by the replacement of Medicaid collections in the Pinecrest facility.

Interagency Transfers

(\$10.8 M) net reduction primarily driven by:

- (\$8.8 M) decrease in Medicaid collections at Pinecrest, replaced by SGF
- (\$5.9 M) reduction of revenues deemed uncollectible in Pinecrest due to lower census figures at the facility

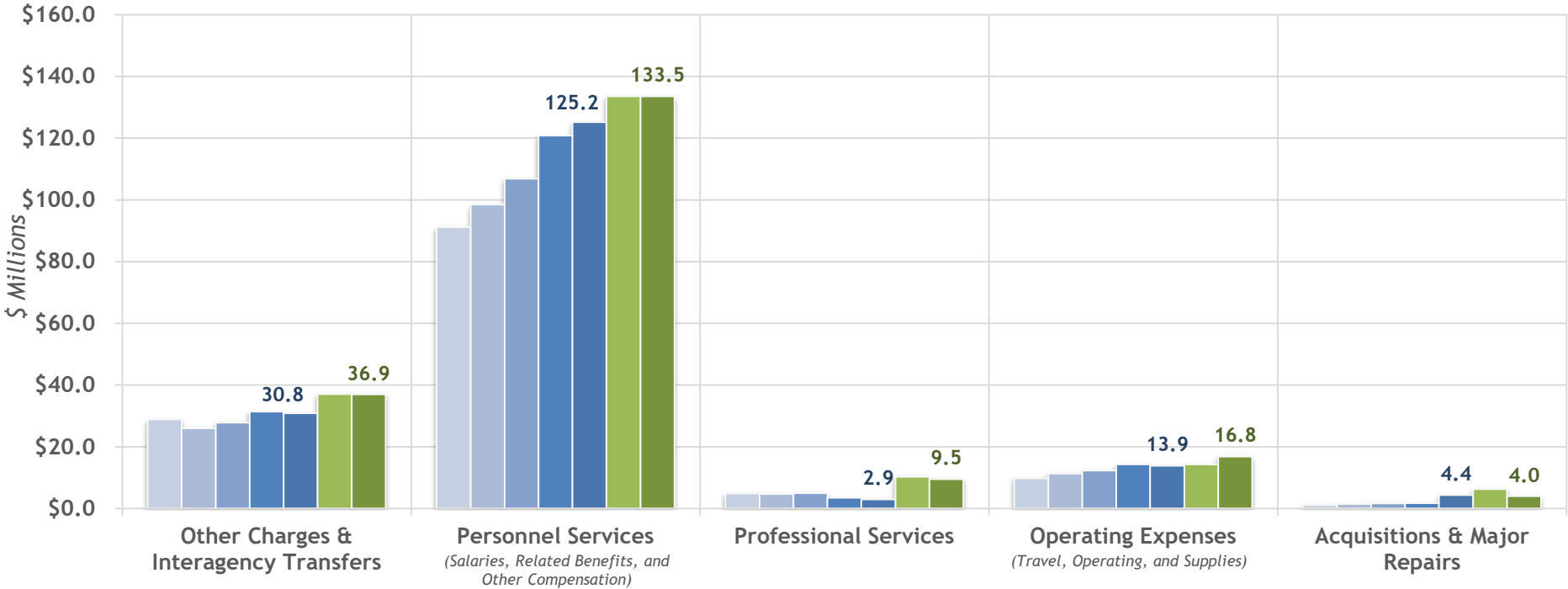
Federal Funds

Individuals with Disabilities Education Act (IDEA) federal grant funding for EarlySteps

Expenditure History

Fiscal Year: Actual Expenditures Budgeted Amount

2017 2018 2019 2020 2021 2022 EOB 2023 HB1



5 Year Average Spending per Expenditure Category

\$29.0 M : 18.6%	\$108.5 M : 69.6%	\$4.2 M : 2.7%	\$12.3 M : 7.9%	\$2.0 M : 1.3%
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OFFICE FOR CITIZENS W/ DEVELOPMENTAL DISABILITIES

Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Personnel Services	\$ 125,193,410	\$ 133,559,528	\$ 133,516,969	\$ (42,559)	(0.0%)	\$ 8,323,559	6.6%
Operating Expenses	13,872,870	14,287,820	16,814,628	2,526,808	17.7%	2,941,758	21.2%
Professional Services	2,917,867	10,287,822	9,505,689	(782,133)	(7.6%)	6,587,822	225.8%
Other Charges	30,835,726	37,047,376	36,934,821	(112,555)	(0.3%)	6,099,095	19.8%
Acquisitions/Repairs	4,354,758	6,273,814	3,966,665	(2,307,149)	(36.8%)	(388,093)	(8.9%)
Total	\$ 177,174,631	\$ 201,456,360	\$ 200,738,772	\$ (717,588)	(0.4%)	\$ 23,564,141	13.3%

Significant Expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

(\$42,559) net reduction primarily driven by the following:

- \$4.1 M increase for costs associated with a 27th payroll
- \$3.3 M increase for employee annual pay raises and associated related benefits rate bumps
- (\$6.2 M) realignment of authority from personnel to other areas of Pinecrest's budget

Operating Expenses

\$2.5 M increase driven primarily by a realignment of budget expenditures in the Pinecrest facility, shifting funds from personnel costs to travel.

Professional Services

(\$782,133) reduction primarily driven by a realignment of budget expenditures in the Pinecrest facility.

Acquisitions/Repairs

(\$2.3 M) net reduction driven by the following:

- \$4.0 M increase primarily for medical equipment and major repairs in facilities
- (\$3.9 M) reduction of funds carried into FY 22 for incomplete repairs and invoice backlogs
- (\$2.3 M) reduction from major repairs finished in FY 22

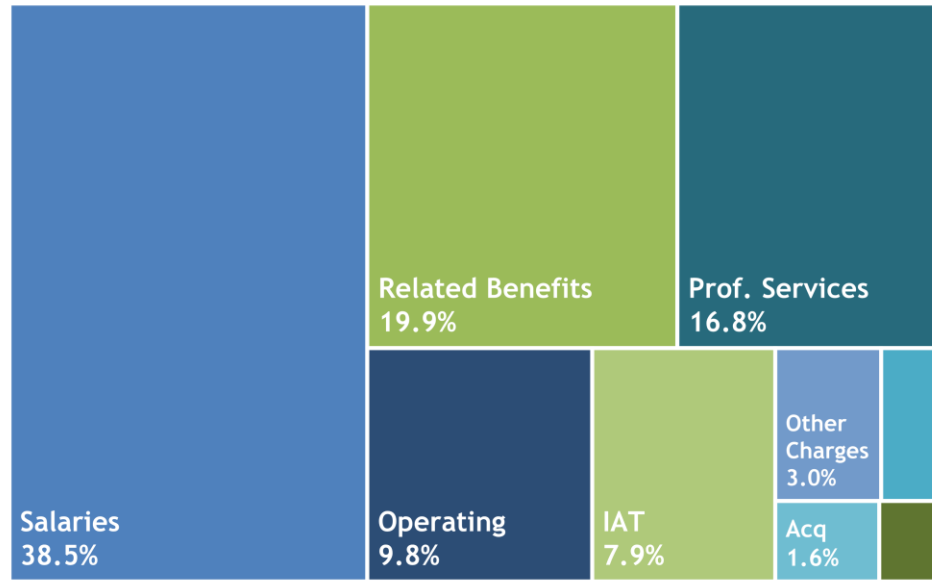
LA EMERGENCY RESPONSE NETWORK BOARD

Funding Recommendation FY 23

Means of Finance		
State General Fund	\$	1,955,868
Interagency Transfers		60,800
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		0
Total	\$	2,016,668



Expenditure Category		
Salaries	\$	776,516
Other Compensation		0
Related Benefits		401,465
Travel		33,000
Operating Services		197,166
Supplies		17,950
Professional Services		338,047
Other Charges		60,800
Interagency Transfers		160,290
Acquisitions/Repairs		31,434
Total	\$	2,016,668

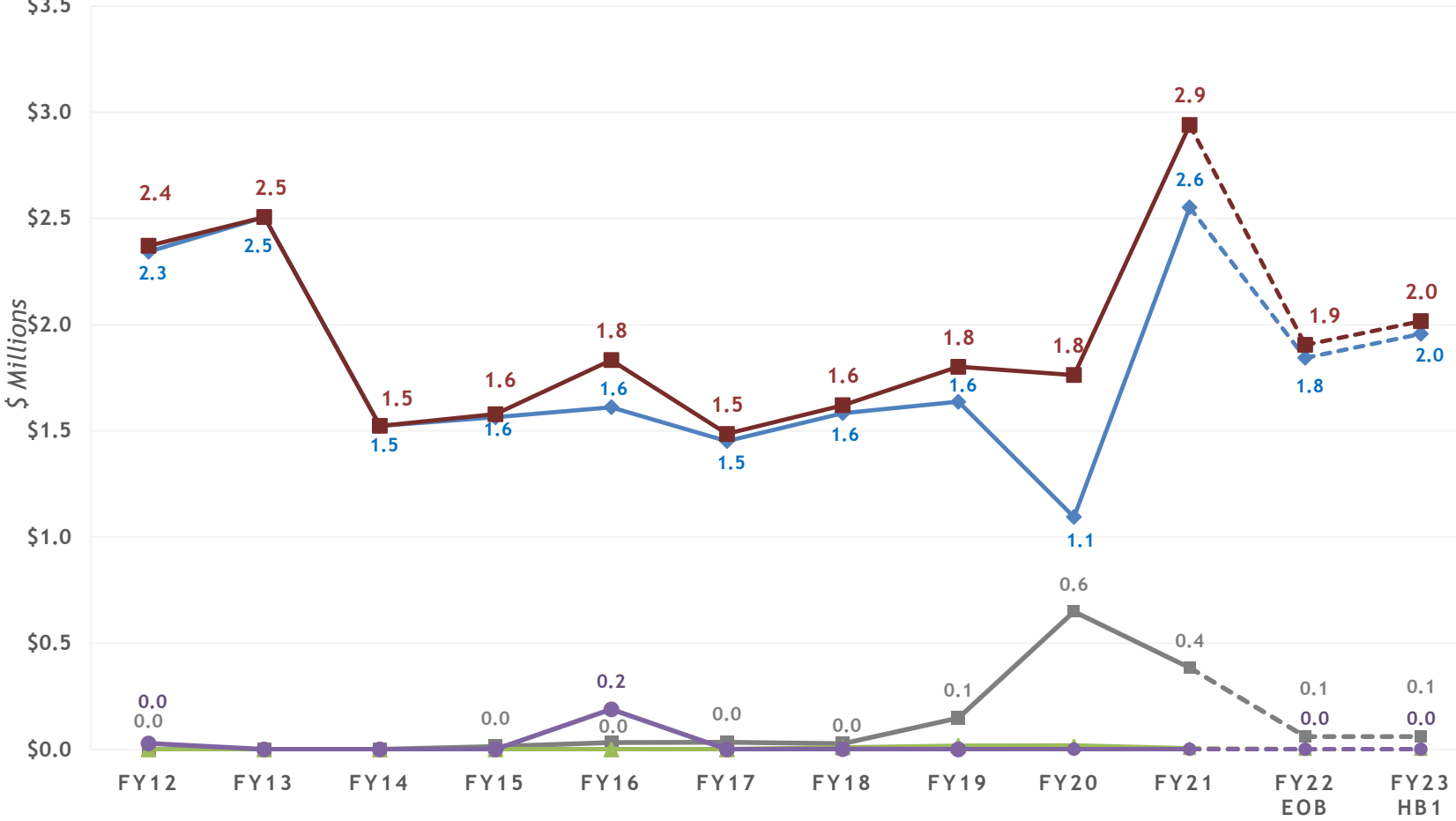


LA EMERGENCY RESPONSE NETWORK BOARD

Historical Spending

◆ State General Fund
 ■ Interagency Transfers
 ▲ Fees & Self-generated
 ● Statutory Dedications
 ■ Total Budget

10 Year
Spending Change



LA EMERGENCY RESPONSE NETWORK BOARD

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 2,551,589	\$ 1,843,899	\$ 1,955,868	\$ 111,969	6.1%	\$ (595,721)	(23.3%)
IAT	384,527	60,800	60,800	0	0.0%	(323,727)	(84.2%)
FSGR	4,000	0	0	0	0.0%	(4,000)	(100.0%)
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	0	0	0	0	0.0%	0	0.0%
Total	\$ 2,940,116	\$ 1,904,699	\$ 2,016,668	\$ 111,969	5.9%	\$ (923,448)	(31.4%)

Major Sources of Revenue

Interagency Transfers

Grant funding from the La. Highway Safety Commission to recruit and educate ambulance providers on crash data in compliance with national standards.

Significant expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

- \$40,640 increase for costs associated with a 27th payroll
- \$33,773 increase for annual employee pay raises and associated rate increases in retirement and insurance costs

Acquisitions & Major Repairs

\$31,434 increase to purchase ten portable radios and staff computers for the LERN call center.

IAT Expenditures

\$4,394 net increase primarily driven by an increase of a contract to maintain the trauma registry data offset by a decrease in state billing.

DEVELOPMENTAL DISABILITIES COUNCIL

Funding Recommendation FY 23

Means of Finance

State General Fund	\$	507,517
Interagency Transfers		0
Fees & Self-generated		0
Statutory Dedications		0
Federal Funds		1,817,367
Total	\$	2,324,884



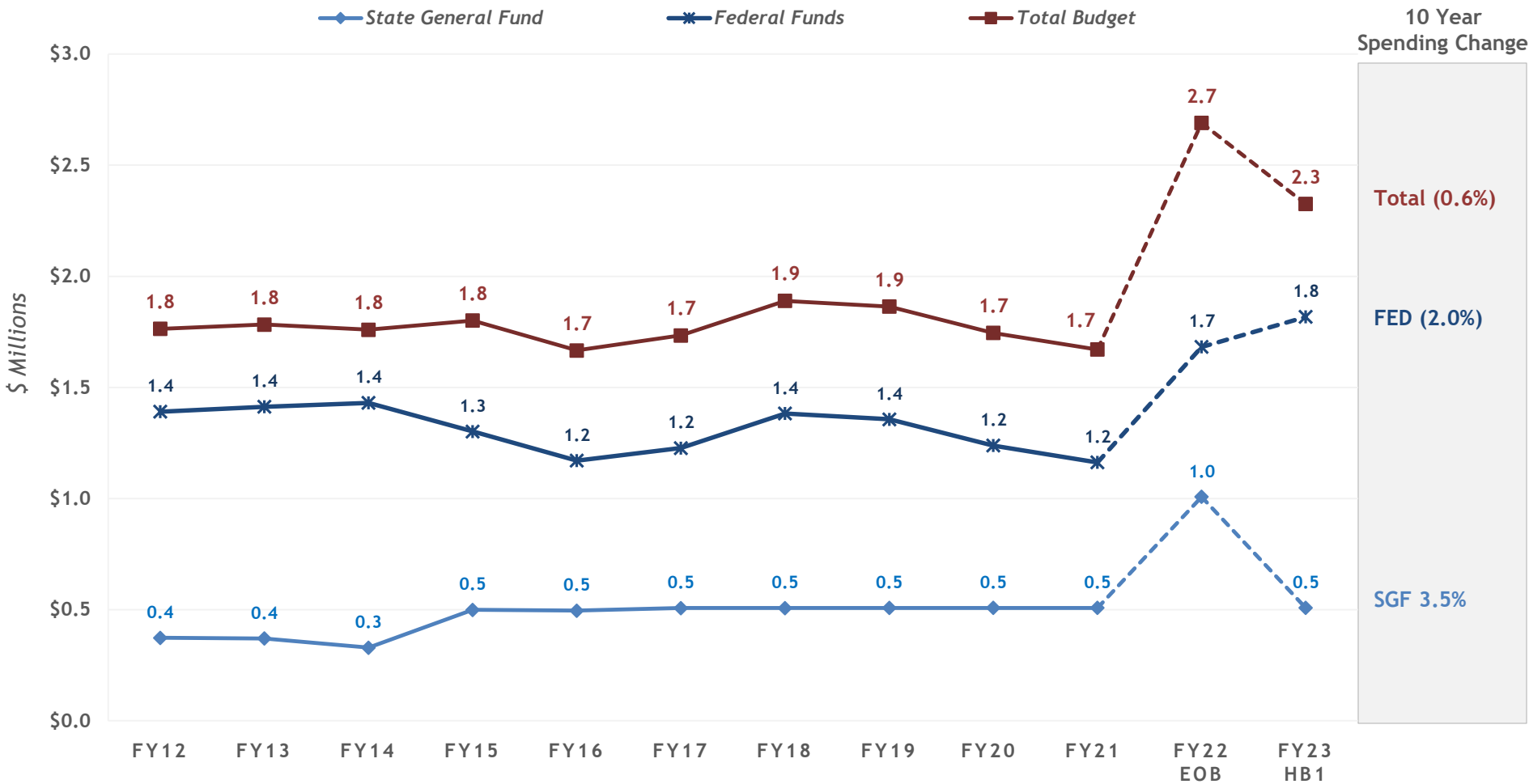
Expenditure Category

Salaries	\$	585,316
Other Compensation		0
Related Benefits		295,697
Travel		50,500
Operating Services		91,985
Supplies		8,500
Professional Services		0
Other Charges		1,244,155
Interagency Transfers		43,731
Acquisitions/Repairs		5,000
Total	\$	2,324,884



DEVELOPMENTAL DISABILITIES COUNCIL

Historical Spending



DEVELOPMENTAL DISABILITIES COUNCIL

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 507,517	\$ 1,007,517	\$ 507,517	\$ (500,000)	(49.6%)	\$ 0	0.0%
IAT	0	0	0	0	0.0%	0	0.0%
FSGR	0	0	0	0	0.0%	0	0.0%
Stat Ded	0	0	0	0	0.0%	0	0.0%
Federal	1,162,720	1,682,318	1,817,367	135,049	8.0%	654,647	56.3%
Total	\$ 1,670,237	\$ 2,689,835	\$ 2,324,884	\$ (364,951)	(13.6%)	\$ 654,647	39.2%

Major Sources of Revenue

Federal Funds

- Developmental Disabilities Grant to support citizens with developmental disabilities and their families
- Requires a 10% state match on contracts spent on plan activities in poverty areas and a 25% state match on plan activities in non-poverty areas and administration

Significant expenditure changes compared to the FY 22 Existing Operating Budget

Personnel Services

- \$29,157 increase for costs associated with a 27th payroll
- \$19,702 increase for annual employee pay raises and associated rate increases in retirement and insurance costs

Other Charges

(\$437,975) net reduction primarily driven by a (\$500,000) reduction of funding for additional payments to Families Helping Families Resource centers added by the Legislature.

IAT Expenditures

(\$2,243) net reduction primarily driven by lower statewide billing such as Risk Management premiums and State Procurement costs

Medicaid

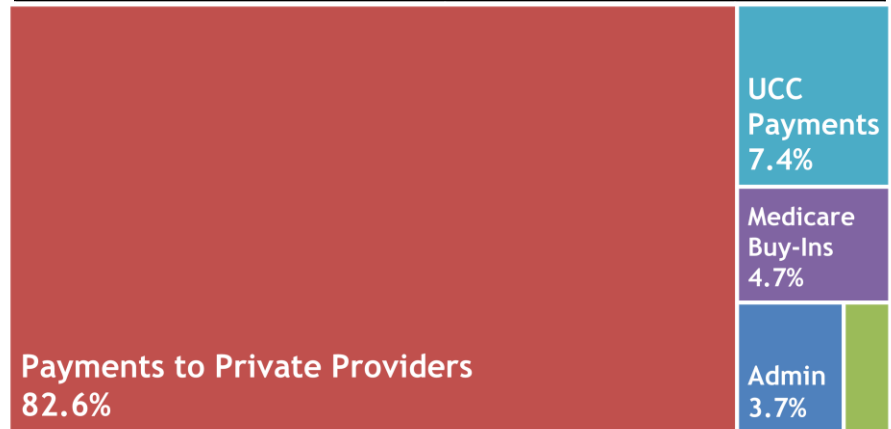
FUNDING RECOMMENDATION FY 23

Total Budget = \$15,874,975,415

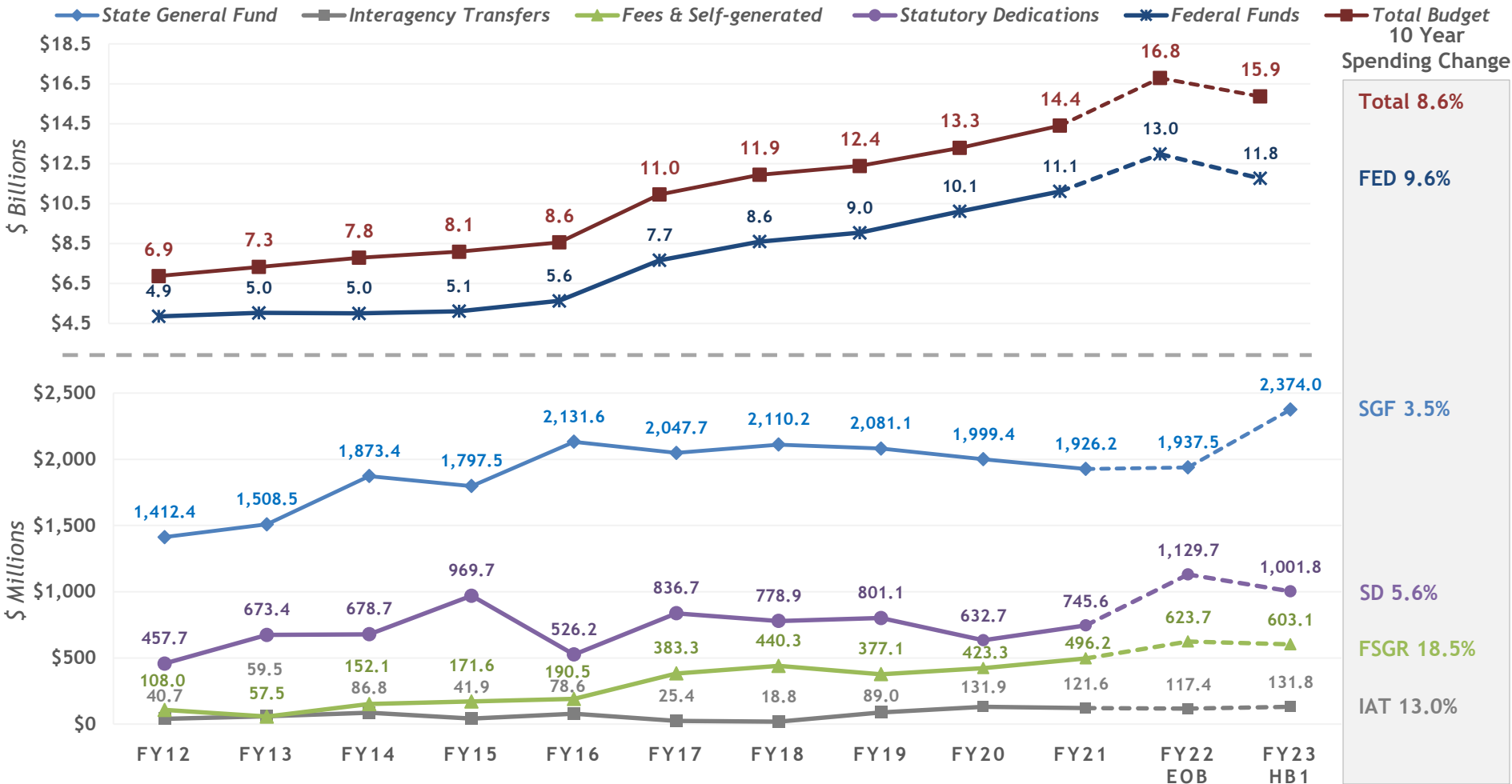
Means of Finance		
State General Fund	\$	2,374,033,619
Interagency Transfers		131,807,773
Fees & Self-generated		603,094,581
Statutory Dedications		1,001,846,895
Federal Funds		11,764,192,547
Total	\$	15,874,975,415



Program Funding & Authorized Positions		
	<i>Amount</i>	<i>Positions</i>
Administration	\$ 585,031,590	1,015
Payments to Private Providers	13,119,117,934	0
Payments to Public Providers	255,910,152	0
Medicare Buy-Ins & Supplemen	742,596,185	0
Uncompensated Care Costs	1,172,319,554	0
Total	\$15,874,975,415	1,015



HISTORICAL SPENDING



MEDICAL VENDOR ADMINISTRATION

Funding Recommendation FY 23

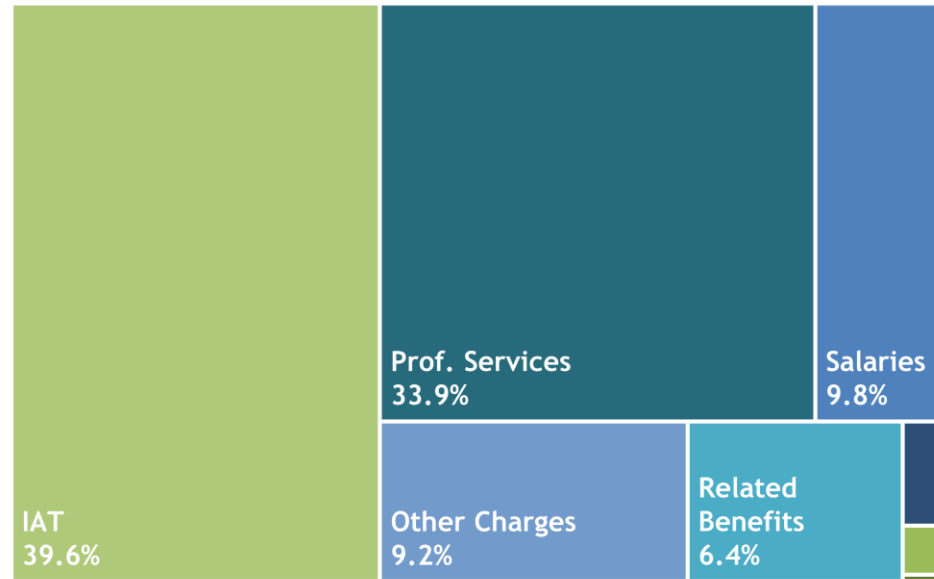
Means of Finance

State General Fund	\$	127,745,955
Interagency Transfers		473,672
Fees & Self-generated		4,200,000
Statutory Dedications		1,407,500
Federal Funds		451,204,463
Total	\$	585,031,590



Expenditure Category

Salaries	\$	57,063,865
Other Compensation		2,023,477
Related Benefits		37,531,110
Travel		15,021
Operating Services		4,297,078
Supplies		263,125
Professional Services		198,233,433
Other Charges		53,730,752
Interagency Transfers		231,873,729
Acquisitions/Repairs		0
Total	\$	585,031,590



MEDICAL VENDOR ADMINISTRATION

Funding Comparison

Means of Finance	FY21	FY22	FY23	Change		Change	
	Actual Expenditures	Existing Operating Budget 12/1/21	HB1 Budget	Existing Operating Budget to HB1		Actual Expenditures to HB1	
SGF	\$ 95,557,643	\$ 124,963,157	\$ 127,745,955	\$ 2,782,798	2.2%	\$ 32,188,312	33.7%
IAT	926,477	473,672	473,672	0	0.0%	(452,805)	(48.9%)
FSGR	604,815	4,200,000	4,200,000	0	0.0%	3,595,185	594.4%
Stat Ded	1,407,500	1,407,500	1,407,500	0	0.0%	0	0.0%
Federal	255,528,408	367,622,619	451,204,463	83,581,844	22.7%	195,676,055	76.6%
Total	\$ 354,024,843	\$ 498,666,948	\$ 585,031,590	\$ 86,364,642	17.3%	\$ 231,006,747	65.3%

Major Sources of Revenue

Self-generated Revenue

- Recovery payments of medical fees by third parties
- Miscellaneous fees

Statutory Dedications

\$1.4 M - Medical Assistance Programs Fraud Detection Fund

Federal Funds

- Federal financial participation in the Title XIX Medicaid Program
- Money Follows the Person (MFP) grants

Interagency Transfers

- Dept. of Corrections to assist in the reinstatement of the Medicaid Disability Program
- DCFS for Coordinated System of Care (CSoc) costs

Significant funding changes compared to the FY 22 Existing Operating Budget

Federal Funds

\$83.6 M increase driven by the federal match rate required to fund administration services for the Medicaid program (50/50), as well as enhanced federal matches on the development of new IT system modules (90/10) and maintenance of existing system (70/30).

MEDICAL VENDOR ADMINISTRATION

Expenditure Comparison

Expenditure Category	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
Salaries	\$ 47,337,070	\$ 54,147,961	\$ 57,063,865	\$ 2,915,904	5.4%	\$ 9,726,795	20.5%
Other Compensation	2,279,950	2,023,477	2,023,477	0	0.0%	(256,473)	(11.2%)
Related Benefits	31,541,334	36,331,655	37,531,110	1,199,455	3.3%	5,989,776	19.0%
Travel	1,622	15,021	15,021	0	0.0%	13,399	826.1%
Operating Services	2,692,468	4,297,078	4,297,078	0	0.0%	1,604,610	59.6%
Supplies	72,584	263,125	263,125	0	0.0%	190,541	262.5%
Professional Services	116,073,817	186,544,064	198,233,433	11,689,369	6.3%	82,159,616	70.8%
Other Charges	34,212,927	57,985,666	53,730,752	(4,254,914)	(7.3%)	19,517,825	57.0%
Interagency Transfers	119,813,071	157,058,901	231,873,729	74,814,828	47.6%	112,060,658	93.5%
Acquisitions/Repairs	0	0	0	0	0.0%	0	0.0%
Total	\$ 354,024,843	\$ 498,666,948	\$ 585,031,590	\$ 86,364,642	17.3%	\$ 231,006,747	65.3%

MEDICAL VENDOR ADMINISTRATION

Significant Expenditure Changes Compared to the FY 22 Existing Operating Budget

Personnel Services	Professional Services	Other Charges	Interagency Transfers
<p>\$4.1 M net increase at a 50/50 state/federal match rate driven by:</p> <ul style="list-style-type: none"> \$3.1 M increase for costs associated with a 27th payroll \$2.9 M to realign payroll costs to base levels of funding \$1.9 M for annual pay increases for staff (\$4.7 M) reduction to factor in projected savings due to existing vacancies in addition to personnel reductions 	<p>\$11.7 M net increase driven primarily by:</p> <ul style="list-style-type: none"> (\$35.9 M) reduction in expenses in the current year's budget carried over from FY 21 used for modularity contracts \$25 M to implement the Data Warehouse module to integrate multiple sources data into a single source for analysis \$8 M to implement the care management module for the fee-for-service population \$4.6 M for enhancements to make data more accessible and for a payer-to-payer data exchange \$2.3 M for home and community based services enhancements \$500,000 to procure services for implementing directed payments models throughout the Medicaid program 	<p>(\$4.3 M) net reduction primarily driven by the following:</p> <ul style="list-style-type: none"> (\$6.5 M) reduction expenses in the current year's budget carried over from FY 21 used for modularity contracts \$3 M for cooperative endeavor agreements with universities to conduct research and provide recommendations to improve the efficiency of Louisiana's Medicaid program 	<p>\$74.8 M net increase driven primarily by:</p> <ul style="list-style-type: none"> \$55 M to implement a module to handle claims processing for Medicaid's fee-for-service population (\$11.9 M) reduction associated with outstanding OTS invoices backlogged from FY 21 \$10 M for the enterprise architecture system integration with the data warehouse and claims and processing modules \$7 M for a systems integrator to integrate Medicaid's IT infrastructure \$6.7 M to integrate LaMEDS with credit bureau, motor vehicle records, and other databases when determining eligibility \$5.9 M for the maintenance and operation of Medicaid's enterprise architecture system by OTS

MEDICAL VENDOR PAYMENTS

Funding Recommendation FY 23

Total Budget = \$15,289,943,825

Means of Finance	
State General Fund	\$ 2,246,287,664
Interagency Transfers	131,334,101
Fees & Self-generated	598,894,581
Statutory Dedications	1,000,439,395
Federal Funds	11,312,988,084
Total	\$ 15,289,943,825



Program Funding	
Payments to Private Providers	\$ 13,119,117,934
Payments to Public Providers	255,910,152
Medicare Buy-Ins & Supplements	742,596,185
Uncompensated Care Costs	1,172,319,554
Total	\$15,289,943,825



MEDICAL VENDOR PAYMENTS

Funding Comparison

Means of Finance	FY21 Actual Expenditures	FY22 Existing Operating Budget 12/1/21	FY23 HB1 Budget	Change Existing Operating Budget to HB1		Change Actual Expenditures to HB1	
SGF	\$ 1,830,620,978	\$ 1,812,521,228	\$ 2,246,287,664	\$ 433,766,436	23.9%	\$ 415,666,686	22.7%
IAT	120,717,116	116,925,206	131,334,101	14,408,895	12.3%	10,616,985	8.8%
FSGR	495,625,139	619,534,253	598,894,581	(20,639,672)	(3.3%)	103,269,442	20.8%
Stat Ded	744,214,462	1,128,303,086	1,000,439,395	(127,863,691)	(11.3%)	256,224,933	34.4%
Federal	10,858,725,032	12,620,477,846	11,312,988,084	(1,307,489,762)	(10.4%)	454,263,052	4.2%
Total	\$ 14,049,902,727	\$ 16,297,761,619	\$ 15,289,943,825	\$ (1,007,817,794)	(6.2%)	\$ 1,240,041,098	8.8%

MEDICAL VENDOR PAYMENTS

Sources of Funding

Interagency Transfers \$131.3 M	Self-generated Revenue \$598.9 M	Statutory Dedications \$1.00 B	Federal Funds \$11.31 B
<ul style="list-style-type: none"> • Various state agencies for state match for the Low Income and Needy Care Collaboration Agreement (LINCCA) • DCFS for the Behavioral Health partnership • Office of Group Benefits from premium payments collected from participants in certain LaCHIP programs • LSU for state match to support the LSU Physicians Upper Payment Limit (UPL) program 	<ul style="list-style-type: none"> • Collected from third party payees which are legally responsible for payment of medical claims for Medicaid recipients • Collected via Intergovernmental Transfers (IGTs) from public entities to be used as state match to fund various Medicaid activities 	<ul style="list-style-type: none"> • \$807.4 Million <i>Louisiana Medical Assistance Trust Fund</i> • \$113.5 Million <i>Hospital Stabilization Fund</i> • \$43.3 Million <i>New Opportunities Waiver (NOW) Fund</i> • \$23.5 Million <i>Health Excellence Fund</i> • \$7.7 Million <i>Louisiana Fund</i> 	<p>From Title XIX Medicaid and the Families First Coronavirus Response Act. Funds are matched with state funds at a rate of 67.47% federal and 32.54% state, or \$2.07 federal funds for every state \$1.</p>

HOSPITAL STABILIZATION FUND

This statutory dedication collects funds based on an assessment on hospitals throughout Louisiana. This assessment is based on an annual resolution passed by the Legislature (this session, House Concurrent Resolution 8).

- In its current posture, each of the 162 hospitals included in the assessment will pay 1% of the total inpatient and outpatient net patient revenue, based on the Medicare cost report ending in state Fiscal Year 2015.
- This does NOT include Rural Hospitals (approximately \$8 M) and hospitals with 32 or fewer beds (approximately \$13 M).
- In the FY 23 Executive Budget, the Hospital Stabilization Fund is budgeted at \$113.5 M.

MEDICAID - SIGNIFICANT ADJUSTMENTS (IN MILLIONS)

Significant Expenditure Changes Compared to the FY 22 Existing Operating Budget

Adjustment	State General Fund	Interagency Transfers	Fees & Self-Gen Revenue	Statutory Dedications	Federal Funds	TOTAL
Enhanced FMAP Removal	\$546.6	\$0.0	\$0.0	(\$232.4)	(\$314.1)	\$0.0
Base FMAP Adjustment	\$67.4	\$1.2	\$6.5	\$0.0	(\$75.1)	\$0.0
MCO Adjustment	(\$225.3)	\$13.2	(\$32.8)	\$93.7	(\$969.3)	(\$1,120.6)
Funds Moved from FY 21	(\$52.7)	\$0.0	(\$0.8)	\$0.0	(\$230.6)	(\$284.1)
Rate Increases for Various DD Providers	\$41.8	\$0.0	\$0.0	\$0.0	\$86.8	\$128.6
Medicare Premium/Enrollment Changes	\$18.3	\$0.0	\$0.0	\$0.0	\$51.5	\$69.8
Home & Comm-Based Enhanced FMAP	\$0.0	\$0.0	\$0.0	\$0.0	\$68.6	\$68.6
Act 421 - TEFRA Implementation (SPA)	\$0.0	\$0.0	\$0.0	\$2.2	\$27.9	\$30.2
Nursing Home Per Diem Rate Increase	\$7.6	\$0.0	\$0.0	\$0.0	\$15.8	\$23.4
Projected MCIP Adjustment	\$0.0	\$0.0	\$2.7	\$0.0	(\$25.4)	(\$22.7)
Remainder of FY 22 DD Rate Increase	\$0.0	\$0.0	\$0.0	\$6.8	\$14.1	\$21.0
Other Adjustments	\$30.0	(\$0.3)	\$3.8	\$1.9	\$42.4	\$77.8
Total	\$433.8	\$14.1	(\$20.6)	(\$127.9)	(\$1,307.5)	(\$1,008.1)

Red highlight denotes items broken out in further detail in later slides

SIGNIFICANT ADJUSTMENTS

eFMAP Adjustment	MATF	Federal Funds	Add'l SGF Need
FY 21 eFMAP Moved Into FY 22 via MATF	(\$307,215,572)	\$0	\$307,215,572
FY 22 Two Quarters of eFMAP Budgeted	\$0	(\$314,109,367)	\$314,109,367
FY 22 MATF Collections Over Budget	\$61,355,323	\$0	(\$61,355,323)
Increase in REC in MATF	\$13,417,433	\$0	(\$13,417,433)
	(\$232,442,816)	(\$314,109,367)	\$546,552,183

When factoring out the \$547 M increase due to COVID-19 financing assistance, LDH's overall SGF need would be \$67.0 M less in FY 23, and MVP's SGF need would be \$113 M less compared to FY 22.

Traditional Adjustments	State General Fund	Interagency Transfers	Fees & Self-gen Revenue	Statutory Dedication	Federal Funds	Add'l SGF Need
Louisiana Fund	\$2,143,478	\$0	\$0	(\$2,143,478)	\$0	\$2,143,478
Health Excellence Fund	\$6,310,408	\$0	\$0	(\$6,310,408)	\$0	\$6,310,408
FMAP Adjustment	\$67,383,281	\$1,222,573	\$6,492,480	\$0	(\$75,098,334)	\$67,383,281
Total	\$75,837,167	\$1,222,573	\$6,492,480	(\$8,453,886)	(\$75,098,334)	\$75,837,167

Gross Additional State General Fund Needed Resulting from Other MOF No Longer Available	\$622,389,350
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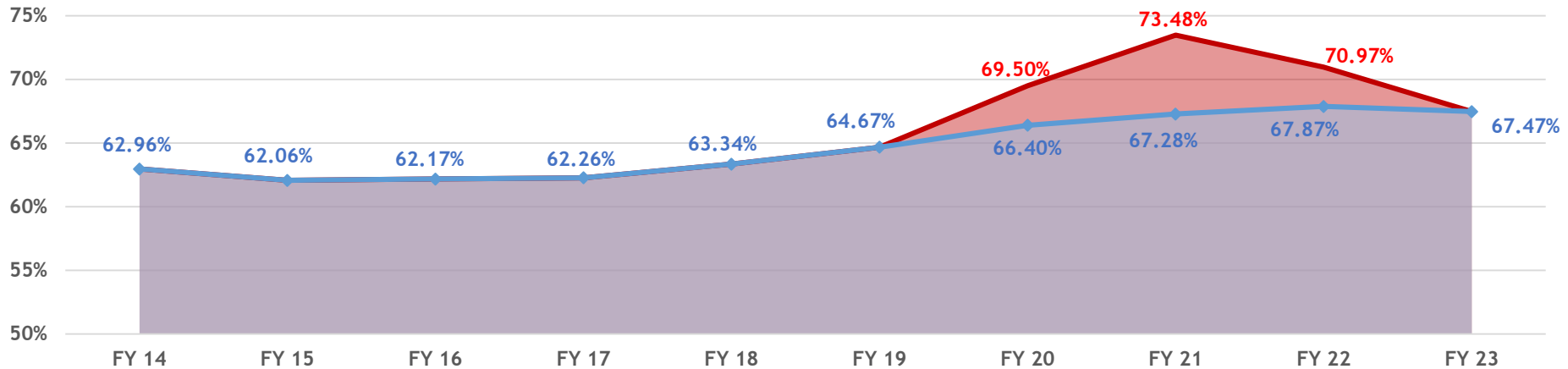
FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP)

$$FMAP = 1.00 - 0.45 \left(\frac{\text{State Per Capita Income}}{\text{US Per Capita Income}} \right)^2 + 6.2$$



- Without the 6.2% enhancement in FY 23, the base blended FMAP is budgeted be 67.87%, meaning for every \$1 the state pays, the federal government will match \$2.07 for general Medicaid services
- Net decrease in the base federal matching percentage in FY 22-23 for an additional cost of \$67.4 million in state general fund that is replacing federal funding when compared to 12/1 EOB

- Federal match on Medicaid Expansion population has leveled out at 90% beginning in CY 2020 and for the foreseeable future
- Federal match on administrative functions is generally 50%



There are no quarters of enhanced FMAP budgeted in FY 23

SIGNIFICANT ADJUSTMENTS

Managed Care Organization Adjustment

Adjustment	State General Fund*	Federal Fund*	Total	Description
Enrollment Adjustment	(\$263,678,284)	(\$1,134,547,719)	(\$1,311,548,051)	Enrollment is projected to decline due to the end of the public health emergency and associated maintenance of effort requirements in Medicaid. This number will likely change depending on federal guidance on disenrollment procedures. This figure assumes a decline of non-expansion member month payments of (10%) and a decline of expansion member month payments of (12%).
Utilization Increase	\$35,375,596	\$152,213,150	\$175,959,862	This figure assumes a 3.3% increase in the non-expansion and a 1.9% increase in expansion population rates beginning 1/1/22, and a 2% increase in the non-expansion and expansion rates beginning 7/1/22.
Post Partum Expansion	\$2,337,714	\$10,058,654	\$11,627,900	Extends postpartum eligibility from 60 days to 12 months
Rebate Adjustment	\$683,309	\$2,940,122	\$3,398,809	Assumes a slight reduction in rebate collections that would otherwise offset expenditures in Medicaid.
Adjustment Total	(\$225,281,665)	(\$969,335,794)	(\$1,120,561,480)	

- The MCO Adjustment is traditionally the largest adjustment item in the state's budget.
- This adjustment is intended to capture changes in rates charged to LDH by managed care companies for Medicaid enrollees on a per-member-per-month basis.

* Means of financing is estimated based on the proportionate change in each means of finance over the total adjustment applied to each specific line

SIGNIFICANT ADJUSTMENTS

Enhanced Match for Home & Community Based Services Spending

- The American Rescue Plan (ARP) Act of 2021 provided an additional 10% enhanced federal match rate from April 1, 2021 and ending March 31, 2022 to help address issues in the Home & Community Based Services (HCBS) area of Medicaid.
- States were required to submit plans to CMS for approval, and funds must be spent by March 31, 2024.
- LDH is estimated to receive \$558 M as a result of this enhanced federal funding. This represents \$68.6 M in FY 23.

Initiative	Total Amount
Retention Payments for Direct Service Workers and Support Coordinators	\$186,314,500
Rate Increases for OAAS Waivers	176,203,982
TEFRA Coverage - State Plan Amendment	67,259,528
Retention Payments for Mental Health Workers	29,649,711
Implement Value-Based Payment Model for OCDD	24,140,000
Rate Increase for EPSDT-PCS	18,630,101
Rate Increase for Support Coordination	15,656,383
Recruitment and Retention of Home Health Workers	11,779,700
Bonus Payments for NEMT Providers	9,000,000
Expansion of the PACE Program	6,000,000

Initiative	Total Amount
Address Co-Occurring DD and Behavioral Support	\$4,155,276
Technology for Remote Support of Waiver Participants	3,250,000
Survey of HCBS Gaps In Care	2,000,000
Expansion of Electronic Visit Verification	1,409,260
Technology for Waiver Participants	1,200,000
Pilot Food Provision Program in OAAS Waivers	1,000,000
Mental Health Training for Workforce	248,000
Training for Community Practitioners	100,000
Set Up Individual Placement Support Services	8,700
Total	\$558,005,141

* Items highlighted in yellow represent recurring expenses

SIGNIFICANT ADJUSTMENTS

Rate Increases for Providers

The Executive Budget includes \$152 M of rate increases for various provider groups.

Many of these rate increases are intended to strengthen and stabilize the healthcare workforce in these provider groups by providing wage increases for staff, intended to bring workers up to wage levels competitive with wages providers of DD waivers, who saw increases in FY 22.

With these increases, LDH aims to bring the minimum wage of direct service workers to \$9.00 per hour, similar to the increases provided to several children's waiver services in the current fiscal year. This will be done through the administrative rulemaking process.

Provider Group	General Fund	Federal	Total Cost
Long-Term Personal Care Services (LTPCS)	\$ 33,895,288	\$ 70,301,725	\$ 104,197,013
Nursing Home Per Diem Rates (\$4.00 add on)	7,601,161	15,765,459	23,366,620
Intermediate Care Facility (ICF) Per Diem Rates (\$12.00 add on)	5,718,848	11,861,380	17,580,228
Intermediate Care Facility (ICF) Rebase*	2,030,591	4,211,619	6,242,210
Psychiatric Residential Treatment Facilities (PRTF)	190,974	396,096	587,070
Rate Increase Total Cost	\$ 49,436,862	\$ 102,536,279	\$ 151,973,141

* ICF rebase is required at least every three years

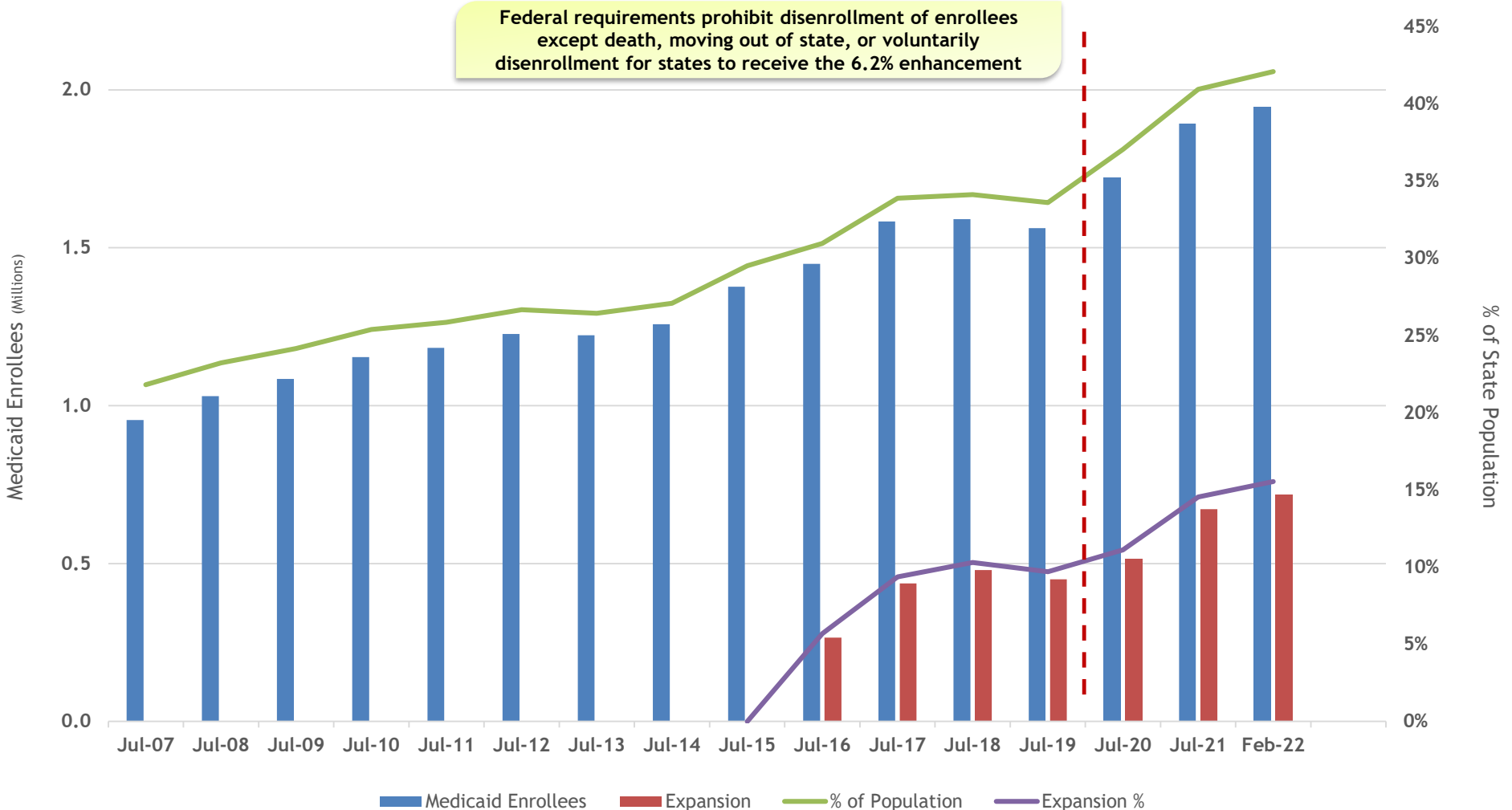
MAJOR DRIVERS OF MEDICAID GROWTH

Adjustment	FY 12	FY 22	Difference	% Difference
FMAP Rate	69.35%	70.97%	1.6%	2.3%
Enrollment	1,360,026	1,841,513	481,487	35.4%
Dual Eligible Costs	\$757.5	\$664.5	(\$93.0)	-12.3%
Waivers	\$551.1	\$737.3	\$186.2	33.8%
Nursing Homes	\$770.9	\$1,068.9	\$298.0	38.7%
Supplemental Payments	\$249.6	\$198.3	(\$51.3)	(20.6%)
Expansion	\$0.0	\$5,863.6	\$5,863.6	
Subtotal of Major Causes	\$2,329.1	\$8,532.6	\$6,203.5	266.3%
Total Medical Vendor Payments	\$6,755.2	\$16,297.8	\$9,542.5	141.3%

Figures based on 2012 Medicaid Annual Report and January 2022 Louisiana Medicaid Monthly Forecast

MEDICAID ENROLLMENT

Federal requirements prohibit disenrollment of enrollees except death, moving out of state, or voluntarily disenrollment for states to receive the 6.2% enhancement

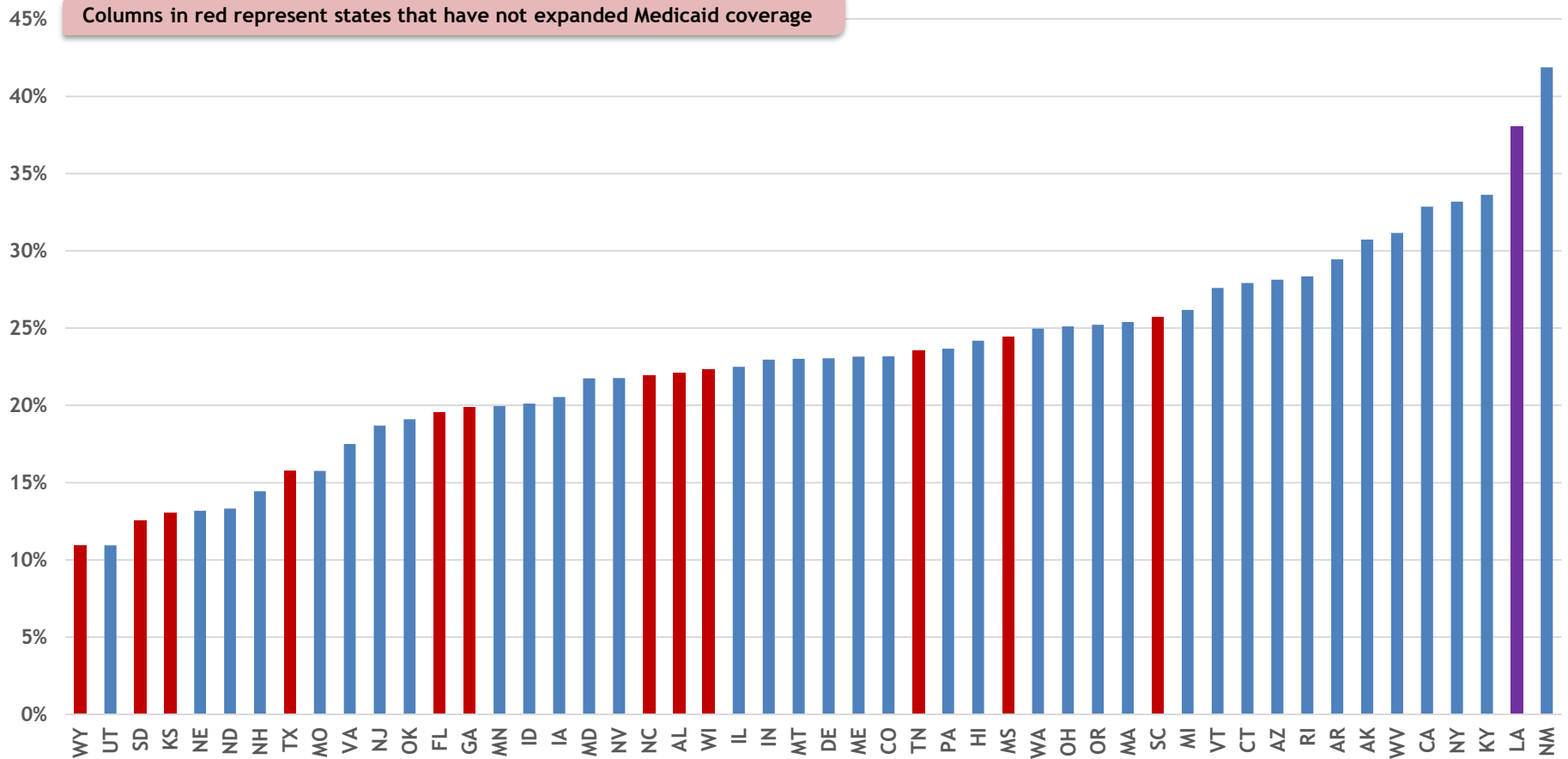


Source: LDH Medicaid Enrollment Trends Report and US Census Bureau

Note: Enrollees consist of both expansion and non-expansion populations

MEDICAID - NATIONAL COMPARISONS

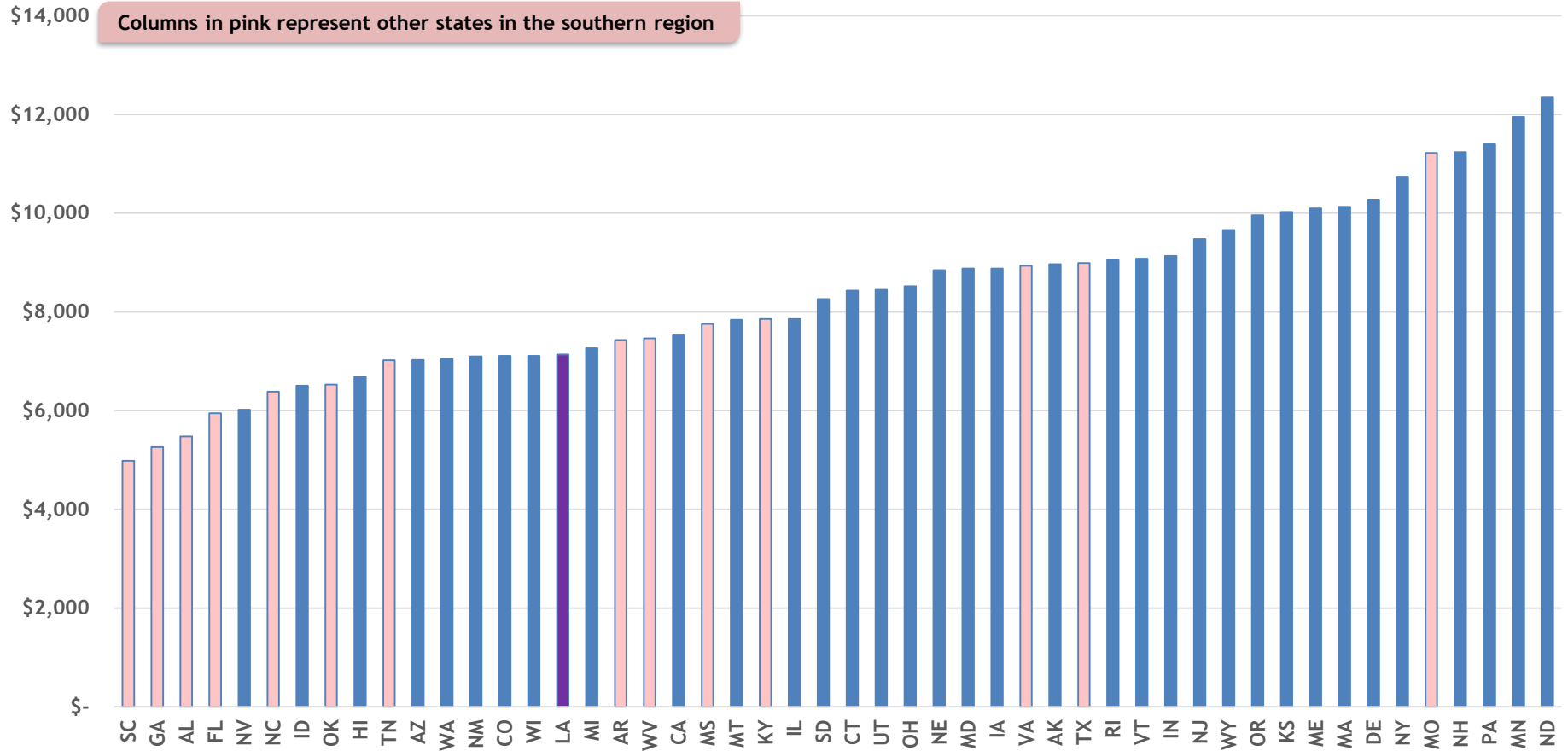
2020 Medicaid Enrollment as a Percentage of Total Population



Source: Medicaid and CHIP Payment and Access Commission (MACPAC) and the Centers for Medicare & Medicaid Services

MEDICAID - NATIONAL COMPARISONS

2020 Medicaid Benefits Paid Per Enrollee



Source: Medicaid and CHIP Payment and Access Commission (MACPAC) and the Centers for Medicare & Medicaid Services

DEPARTMENT CONTACTS



Dr. Courtney Phillips
Secretary



Ruth Johnson
Undersecretary



Mark Thomas
Deputy Secretary

DEPARTMENT CONTACTS

Agency	Agency Head	Phone
Medical Vendor Administration/Payments	Patrick Gillies	225.342.9240
Office of Aging and Adult Services	Mendy Richard	225.219.0223
Office of Public Health	Kimberly Hood	225.235.1252
Office of Behavioral Health	Karen Stubbs	225.342.1868
Office for Citizens w/Developmental Disabilities	Julie Foster Hagan	225.342.0095
Developmental Disabilities Council	Shawn Fleming	225.342.6804
LA Emergency Response Network	Paige Hargrove	225.756.3444

Human Services Authorities/Districts

Jefferson Parish Human Services Authority	Rosanna Dichiro	504.838.5215
Florida Parishes Human Services Authority	Richard Kramer	985.543.4333
Capital Area Human Services District	Jan Laughinghouse	225.922.2700
Metropolitan Human Services District	Rochelle Head-Dunham	504.535.2909
South Central LA Human Services Authority	Lisa Schilling	985.858.2932
Acadiana Area Human Services District	Brad Farmer	337.262.4190
Northeast Delta Human Services Authority	Monteic Sizer	318.362.3270
Imperial Calcasieu Human Services Authority	Tanya McGee	337.475.3100
Central Louisiana Human Services Authority	Rebecca Craig	318.487.5191
Northwest La. Human Services Authority	Doug Efferson	318.676.5111

DEPARTMENT PREAMBLE

The Louisiana Department of Health is one of five departments in the General Appropriation Bill to have a preamble section providing additional guidelines for the department's budget.

What does it say?

In addition to the authority granted in HB 1's general preamble, the department also:

- Is able to pool cash between budget units within the department to avoid a cash deficit
- Is able to move up to 25 authorized positions at a time with associated funding between agencies within the department without JLCB approval, with a max of 100 positions and \$6 M within a fiscal year
- Is able to carry over any over collected funds from the prior year from any budget unit as long as it is used in Medicaid
- Is exempted from R.S. 46:2116 et seq. regarding personal care services and allows them to use various revenue sources
- Must acquire medical services for citizens in the most cost effective manner

How would this apply to LDH?

- This provides LDH with flexibility in the event of a cash flow strain to move funding between budget units to continue services
- It allows LDH to utilize positions and associated funding to be used in another area of the budget in which there may be an acute need within a given fiscal year

Example: Natural disasters

- Exempts the department from being required to administer the State Personal Assistance Services Program providing subsidies for personal assistance services to individuals

HUMAN SERVICES AUTHORITIES/DISTRICTS

Human Services Authorities

Jefferson Parish - Jefferson

Florida Parishes - Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington

South Central La. - Assumption, Lafourche, St. Charles, St. James, St. John the Baptist, St. Mary, and Terrebonne

Northeast Delta - Caldwell, East Carroll, Franklin, Jackson, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, and West Carroll

Imperial Calcasieu - Beauregard, Allen, Calcasieu, Jefferson Davis, and Cameron

Human Services Districts

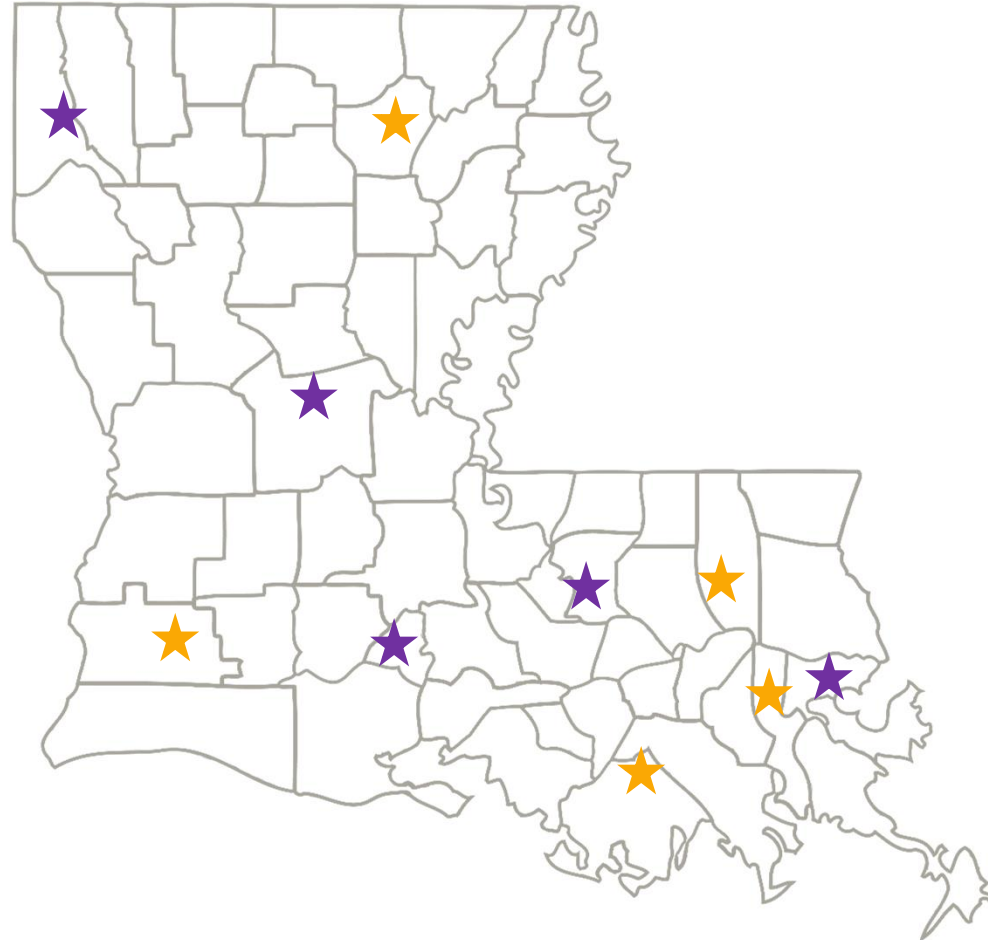
Capital Area - Ascension, East Baton Rouge, East Feliciana, Iberville, Pointe Coupee, West Baton Rouge, and West Feliciana

Metropolitan - Orleans, Plaquemines, and St. Bernard

Acadiana Area - Acadia, Evangeline, Iberia, Lafayette, St. Landry, St. Martin, and Vermilion

Central La. - Grant, Winn, LaSalle, Catahoula, Concordia, Avoyelles, Rapides, and Vernon

Northwest La. - Caddo, Bossier, Webster, Claiborne, Bienville, Red River, Desoto, Sabine, and Natchitoches



HUMAN SERVICES AUTHORITIES/DISTRICTS



Jefferson Parish
Human Services Authority



ACADIANA AREA
HUMAN SERVICES DISTRICT
Serving Acadiana with Quality Compassionate Care

Agency Functions

R.S. 28:915 gives the human service districts and authorities the duty of providing community-based care and treatment for the following services:

- Care, prevention, and treatment for mental and emotional illnesses
 - Care, prevention, and treatment of substance abuse disorders
 - Care for persons developmental disabilities
 - Personal health
- The districts and authorities provide care to varying degrees depending on the needs of the local population



Northeast Delta
Human Services Authority





The mission of the Office of the Secretary is to provide leadership and technical support services while maximizing resources to fulfill the Department's mission.

Agency Functions

Executive Management & Program Support

Provides leadership, technical support, strategic and policy direction throughout the department. This includes communications, legislative and governmental relations, human resources, and the Governor's Council on Physical Fitness and Sports.

Financial Services

Performs accounting functions and administers the operation of the budgetary process.

Legal Services

Provides legal services such as advice and counsel, litigation, administrative hearings, policy and contract review, recoupment, legislation, personnel and Civil Service, and conducting legal risk analyses.

Health Standards

Enforces state licensing standards and federal certification regulations, reviews and investigates complaints in health care facilities, and imposes civil monetary penalties on non-compliant health care providers.

Internal Audit

Independently appraises activities to evaluate the adequacy and effectiveness of controls within the department.

OFFICE OF AGING AND ADULT SERVICES



The mission of the Office Aging and Adult Services is to provide access to quality long-term services and supports for the elderly and people with adult-onset disabilities in a manner that supports the choice, informal caregiving, and effective use of public resources.

Agency Functions

Elderly and Adults with Abilities Long-Term Care

Manages and operates community-based long term care programs for people with adult-onset disabilities, including Home and Community Based Services (HCBS) waivers, Long Term Personal Care Services (LTPCS), the Program of All-inclusive Care for the Elderly (PACE), and the Money Follows the Person Demonstration grant.

Permanent Supportive Housing

Assists people with disabilities have success in mainstream affordable housing by working in conjunction with the Office of Community Development and the Louisiana Housing Corporation.

Traumatic Head & Spinal Cord Injury (THSCI) Trust Fund

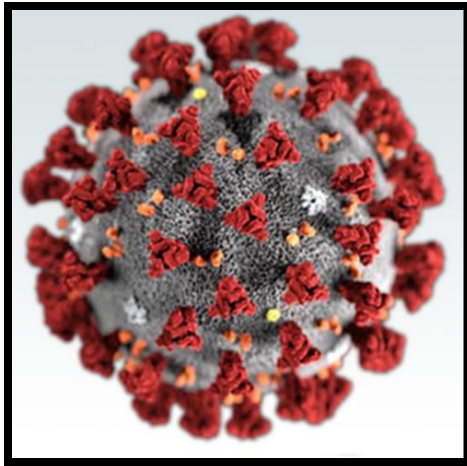
Provides resources and services for survivors of traumatic head and spinal cord injuries that they would otherwise not be eligible for.

Adult Protective Services

Assists and enables vulnerable adults to live free from harm due to abuse, neglect, exploitation, or extortion by conducting investigations on reports of abuse, stabilizing the situation, and referring individuals to available services.

Villa Feliciana Medical Complex

State owned and operated long-term care facility in Jackson that provides specialized care and rehabilitative services to medically complex residents.



The mission of the Office of Public Health is to protect and promote the health and wellness of all individuals and communities in Louisiana.

Agency Functions

Protects and promotes the health of the communities within Louisiana by:

- Monitoring commercial food quality for contaminants and health risks
- Fighting chronic and communicable disease
- Collecting, analyzing, and reporting statistics needed to determine and improve population health status
- Administering nutrition services, such as Women, Infants, and Children (WIC)
- Providing genetic disease monitoring services
- Providing reproductive health awareness services
- Preventing illness and death from waterborne disease outbreaks or exposure to contaminated drinking water
- Operating a centralized vital event registry and archives vital event records
- Ensuring disaster preparedness
- Offering preventative health services

OFFICE OF BEHAVIORAL HEALTH



The mission of the Office of Behavioral Health is to work collaboratively with partners to develop and implement a comprehensive integrated system of behavioral health and healthcare, social supports, and prevention services that promote recovery and resilience for all citizens of Louisiana

Agency Functions

Serves children and adults with extensive behavioral health needs including mental health and/or substance abuse disorders.

Behavioral Health Administration & Community Oversight

This program oversees the quality of behavioral health services provided throughout the state. It provides access to substance use disorder, problem gaming, and tobacco cessation services, offering a full continuum of services accessed according to the assessment of severity of an individual's needs through multiple channels, including several federal behavioral health grants. This program also handles administrative support for OBH.

Hospital Based Treatment

This program operates the Central Louisiana State Hospital (CLSH) in Pineville and Eastern Louisiana Mental Health System (ELMHS) in Jackson. These facilities handle care for clients admitted to inpatient treatment on a civil intermediate basis (90-180 days). ELMHS also cares for forensic clients.



The mission of the Office for Citizens with Developmental Disabilities is to provide programmatic leadership necessary in the design and development of services to afford people with developmental disabilities and their families a seamless services system that is responsive to both individual needs and desires.

Agency Functions

Administration

Centralizes the management functions for the office, including waiver services and manages the administrative support functions. It also provides leadership to the state owned centers and statewide resources and programs.

Community-Based Services

Provides statewide oversight of programmatic service delivery for waiver services management, clinical services, regional operations and oversight, quality, and business analytics functions. It also contains the EarlySteps program for implementation of early intervention services and the Money Follows the Person program.

Pinecrest Supports and Services Center

Serves as a 24-hour treatment facility in Pineville for developmental disability services, and houses legacy costs associated with public ICF/DD facilities.

Central Louisiana Supports and Services Center

Serves as a 24-hour facility in Alexandria for developmental disability services. Formerly, known as the Louisiana Special Education Center, this facility was moved under LDH's administration in Act 411 of the 2019 Regular Session.



The mission of the Louisiana Emergency Response Network (LERN) is to safeguard the public Health, safety, and welfare of the people of the State of Louisiana against unnecessary trauma and time-sensitive related deaths and incidents of morbidity.

Agency Functions

The Louisiana Emergency Response Network (LERN) is charged with the responsibility of developing and maintaining a statewide system of care coordination for patients suddenly stricken by serious traumatic injury or time-sensitive illness. The LERN Communications Center in Baton Rouge offers state of the art communications that directs the transport of traumatically injured patients to definitive care facilities within the “golden hour”.

Trauma Care System

An inclusive trauma system model that includes State-designated trauma centers and also utilizes most of the other hospitals in Louisiana according to each hospital’s availability of trauma resources.

Stroke Care System

A system that is guided by the evidenced based “hub and spoke” model that facilitates widespread patient access to lifesaving care and treatment.

ST-Elevation Myocardial Infarction (STEMI) Care System

A system that is based upon base practice guidelines as established by the American Heart Association’s Mission Lifeline and successful systems across the country.



Louisiana Developmental Disabilities Council

The mission of the Louisiana Developmental Disabilities Council is to increase independence, self-determination, productivity, integration, and inclusion for Louisianans with developmental disabilities by engaging in advocacy, capacity building, and systems change.

Agency Functions

- Provides services, through contracts with agencies, organizations, universities, and individuals
- Funds projects which facilitate advocacy, capacity building and systemic change for individuals with disabilities and their families
- Implements initiatives identified by the Council plan

Bureau of Health Services Financing

Medical Vendor Administration

- Determines Medicaid eligibility determination and enrolls individuals
- Oversees Medicaid's enterprise systems that handle most Medicaid provider relations functions, including processing provider claims and issuing payments, enrolling providers, and detecting and combating fraud
- Sets rates for Medicaid reimbursements
- Analyzes claims data (fee-for-service) and encounter data (managed care) to audit providers to ensure accuracy of claims.
- Tracks contract compliance with the managed care organizations (MCO's)
- Investigates recipient and provider fraud within Medicaid

Medical Vendor Payments

- Makes payments to private and public providers for Medicaid-eligible payments through Managed Care per-member-per-month payments or for claims on fee-for-service
- Provides waiver services for home and community-based services (HCBS)
- Pays monthly Medicare Part A or B premiums for eligible recipients
- Pays providers for a portion of services rendered in which payment was not received
- Pays providers a portion of the difference between what traditional Medicaid covers and the cost to provide care
- Pays the cost of training physicians in Louisiana hospitals

MEDICAID COMMON TERMS

Abbrev.	Description	Abbrev.	Description	Abbrev.	Description
ADHC	Adult Day Health Care Waiver	LaCHIP	Louisiana Childrens Health Insurance Plan	OBH	Office of Behavioral Health
AFDC	Aid to Families with Dependent Children	LaMEDS	Louisiana Medicaid Eligibility Determination System	OCDD	Office for Citizens with Developmental Disabilities
BHSF	Bureau of Health Services Financing (Medicaid)	LINCCA	Low-Income and Needy Care Collaboration Agreement	OS	Office of the Secretary
CMS	Center for Medicare and Medicaid Services	LT-PCS	Long-Term Personal Care Services	PACE	Program for All Inclusive Care for the Elderly
CSoC	Coordinated System of Care	MAT	Medication-Assisted Treatment	PMPM	Per-Member-Per-Month
DSH	Disproportionate Share Hospital	MATF	Medical Assistance Trust Fund	RHC	Rural Health Clinic
EPSDT	Early and Periodic Screening, Diagnostic and Treatment	MCIP	Managed Care Incentive Program	SSA	Social Security Administration
FFS	Fee-For-Service	MCO	Managed Care Organization	SSI	Supplemental Security Income
FMAP	Federal Medical Assistance Percentage	MFAR	Medicaid Fiscal Accountability Regulation	TEFRA	Tax Equity and Fiscal Responsibility Act
FMP	Full Medicaid Payment	MLR	Medical Loss Ratio	UCC	Uncompensated Care Costs
FPL	Federal Poverty Level	MTFE	Medicaid Trust Fund for the Elderly	UPL	Upper Payment Limit
FQHC	Federally Qualified Health Clinic	MVA	Medical Vendor Administration		
HCBS	Home and Community Based Services	MVP	Medical Vendor Payments		
ICF/DD	Intermediate Care Facilities for Individuals with Developmental Disabilities	NOW	New Opportunities Waiver		
IGT	Intergovernmental Transfer	OAAS	Office of Aging and Adult Services		

WHO IS ELIGIBLE FOR MEDICAID?

Mandatory

- Children under age 6 below 133% Federal Poverty Level
- Children age six and older below 100% Federal Poverty Level
- Parents below state's Aid to Families with Dependent Children (AFDC) limit from July 1996 (11% of Federal Poverty Level for a family of 4 or \$2,800 per year)
- Pregnant women \leq 133% Federal Poverty Level
- Elderly and disabled Supplemental Security Income (SSI) beneficiaries with income \leq 74% Federal Poverty Level
- Certain working disabled
- Medicare Buy-In individuals

Optional

- Children of low income above Federal Poverty Level (FPL) who are not mandatory by age
- Pregnant women $>$ 133% the Federal Poverty Level
- Disabled and elderly below 100% Federal Poverty Level, but above Social Security Income Level
- Long-term care facilities residents above Supplemental Security Income (SSI) levels, but below 300% SSI
- Those at risk of needing nursing facility or Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) care under a Home and Community Based Services (HCBS) waiver
- Certain working disabled ($>$ Supplemental Security Income levels)
- Women under age 65 diagnosed with breast and cervical cancer (or a precancerous condition) up to 200% Federal Poverty Level
- Medically Needy
- Adults up to 138% of the Federal Poverty Level for family planning services

WHAT IS REQUIRED UNDER MEDICAID?

IF A STATE ELECTS TO PARTICIPATE IN MEDICAID, THE STATE MUST PROVIDE THE FOLLOWING SERVICES AT A MINIMUM

- Inpatient and Outpatient Hospital Services
- Services for early and periodic screening, diagnosis and treatment (EPSDT) of those under age 21
- Nursing Facility Services (over 21)
- Home Health for those over age 21 who are eligible for nursing facility services (including medical supplies and equipment)
- Physician Services
- Rural Health Clinics and Federally Qualified Health Centers
- Laboratory and X-Ray
- Family Planning
- Pediatric and Family Nurse Practitioner and Nurse Midwife
- Freestanding Birth Center services (when licensed or otherwise recognized by state)
- Prescription drugs for children, pregnant women, and nursing home residents
- Transportation necessary to ensure an enrollee's access to care
- Tobacco Cessation Counseling for Pregnant Women

WHAT IS *NOT* REQUIRED UNDER MEDICAID?

LOUISIANA COVERS THE FOLLOWING OPTIONAL SERVICES:

- Adult Dentures
- Prescription Drugs for Adults
- Applied Behavior Analysis (ABA) Services and Early Step Therapies
- Clinic and other practitioner services
- Physical and occupational therapy
- Speech, hearing and language disorder services
- Respiratory care services
- Podiatry services and prosthetics
- Optometry services and eyeglasses
- Chiropractic services
- Private duty nursing services, personal care, and hospice
- Case Management
- Services for Individuals Age 65 or older in an institution for mental disease
- Services in an intermediate care facility for individuals with intellectual disability
- State plan home and community based services
- Self-Directed Personal Assistance Services
- Community First Choice Option
- Tuberculosis related services
- Inpatient psychiatric services for indiv. under age 21
- Health homes for enrollees with chronic conditions
- Other diagnostic, screening, preventive and rehabilitative services
- Postpartum mothers up to twelve months
- Other services covered by the Secretary

MEDICAID EXPANSION

- Implemented as an Executive Order in July 2016
- Adults up to 138% of poverty (\$36,156 annually for a family of 4)
- 718,477 enrollees as of February 2, 2022 (compared to 482,812 enrollees in February 2020)
- 95% federal match in calendar year 2017, 94% in 2018, 93% in 2019 and 90% 2020 and beyond

- There are currently 38 states that have adopted a form of Medicaid expansion
- LDH Medicaid expansion dashboard: <http://www.ldh.la.gov/HealthyLaDashboard/>

LIVES AFFECTED	OUTCOME	
718,477	Health Insurance Adults enrolled in Medicaid Expansion as of Feb 2, 2022	Details
73% 564,023	Doctor Visits Percentage of adults who had a doctor's office visit during the year**,** Adults who visited a doctor and received new patient or preventive healthcare services*	Details
119,363 1,608	Breast Cancer Women who've gotten screening or diagnostic breast imaging* Women diagnosed with breast cancer as a result of this imaging*	Details
73,617 22,664 1,021	Colon Cancer Adults who received colon cancer screening* Adults with colon polyps removed, which can prevent colon cancer in the future* Adults diagnosed with colon cancer as a result of this screening*	Details
33,887	Newly Diagnosed Diabetes Adults newly diagnosed and now treated for Diabetes*	Details
89,577	Newly Diagnosed Hypertension Adults newly diagnosed and now treated for Hypertension*	Details
160,721 44,363	Mental Health Adults receiving specialized outpatient mental health services* Adults receiving inpatient mental health services at a psychiatric facility*	Details
31,187 35,512 33,766	Substance Use Adults receiving specialized substance use outpatient services* Adults receiving specialized substance use residential services* Adults receiving medication-assisted treatment (MAT) for opioid use disorder*	Details

