

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,478,962,345	\$2,074,853,914	\$2,078,910,529	\$2,534,334,373	\$2,237,910,794	\$159,000,265	7.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$116,925,206	\$119,632,199	\$119,632,199	\$164,449,291	\$164,449,291	\$44,817,092	37.46%
FEES & SELF-GENERATED	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)	(0.82%)
STATUTORY DEDICATIONS	\$1,112,138,188	\$1,180,953,268	\$1,324,640,230	\$1,196,682,804	\$1,441,537,787	\$116,897,557	8.82%
FEDERAL FUNDS	\$11,798,522,694	\$12,594,064,239	\$13,484,638,330	\$13,241,856,632	\$13,692,817,499	\$208,179,169	1.54%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>	<b>2.97%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**306 - Medical Vendor Payments**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,478,962,345	\$2,074,853,914	\$2,078,910,529	\$2,534,334,373	\$2,237,910,794	\$159,000,265	7.65%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$116,925,206	\$119,632,199	\$119,632,199	\$164,449,291	\$164,449,291	\$44,817,092	37.46%
FEES & SELF-GENERATED	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)	(0.82%)
STATUTORY DEDICATIONS	\$1,112,138,188	\$1,180,953,268	\$1,324,640,230	\$1,196,682,804	\$1,441,537,787	\$116,897,557	8.82%
FEDERAL FUNDS	\$11,798,522,694	\$12,594,064,239	\$13,484,638,330	\$13,241,856,632	\$13,692,817,499	\$208,179,169	1.54%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>	<b>2.97%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**306 - Medical Vendor Payments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,078,910,529	\$119,632,199	\$641,272,669	\$1,324,640,230	\$13,484,638,330	\$17,649,093,957	0	Existing Operating Budget as of 12/01/2022
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-Recurring Other
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Other Adjustments
\$25,567,556	\$0	\$0	\$0	(\$12,490,729)	\$13,076,827	0	Other Annualizations
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Other Technical Adjustments
\$165,724,107	(\$345,427)	(\$1,999,681)	(\$126,924,554)	(\$36,454,445)	\$0	0	Means of Finance Substitution
(\$17,362,528)	\$45,162,519	(\$412,999)	\$236,035,398	\$456,390,279	\$719,812,669	0	Workload Adjustments
<b>\$2,237,910,794</b>	<b>\$164,449,291</b>	<b>\$636,024,003</b>	<b>\$1,441,537,787</b>	<b>\$13,692,817,499</b>	<b>\$18,172,739,374</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Non-recurring Carryforwards
<b>(\$4,056,615)</b>	<b>\$0</b>	<b>(\$2,835,986)</b>	<b>\$0</b>	<b>(\$21,315,947)</b>	<b>(\$28,208,548)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**306 - Medical Vendor Payments**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$19,448,113)	(\$345,427)	(\$1,999,681)	\$0	\$21,793,221	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$178,865,355	\$0	\$0	(\$151,699,689)	(\$27,165,666)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	\$0	\$0	(\$31,082,000)	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$9,653,772)	\$0	\$0	\$9,653,772	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.
(\$15,121,363)	\$0	\$0	\$15,121,363	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
<b>\$165,724,107</b>	<b>(\$345,427)</b>	<b>(\$1,999,681)</b>	<b>(\$126,924,554)</b>	<b>(\$36,454,445)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

**306 - Medical Vendor Payments**

**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$223,940,949)</b>	<b>(\$223,940,949)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,706,443	\$0	\$0	\$0	\$3,722,901	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$69,180	\$0	\$0	\$0	\$150,927	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
\$185,437	\$0	\$0	\$0	\$404,563	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$31,783,583	\$0	\$0	\$7,786,713	\$86,329,467	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
<b>\$33,744,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,786,713</b>	<b>\$90,607,858</b>	<b>\$132,139,214</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Agency**  
**Executive Budget**

### 306 - Medical Vendor Payments

#### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (e.g. Not Guilty by reason of insanity), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.
\$132,122	\$0	\$0	\$0	\$288,248	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$0	\$0	\$0	\$224,229	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
<b>\$25,567,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,490,729)</b>	<b>\$13,076,827</b>	<b>0</b>	<b>Total</b>

#### Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
<b>(\$44,616,898)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,616,898)</b>	<b>(\$89,233,796)</b>	<b>0</b>	<b>Total</b>

#### Workload Adjustments

**STATE OF LOUISIANA**  
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**306 - Medical Vendor Payments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,032,911	\$447,318	(\$21,776,803)	(\$1,850,709)	(\$14,430,282)	(\$18,577,565)	0	Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$33,527,554	\$6,865,085	\$0	\$8,233,632	\$48,626,271	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
\$6,618,458	\$0	\$0	\$0	\$14,242,674	\$20,861,132	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$10,155,051	\$0	\$0	\$0	\$0	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$0	\$510,122	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
(\$68,730,148)	\$11,187,647	\$14,498,719	\$237,886,107	\$415,411,368	\$610,253,693	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
\$15,561,200	\$0	\$0	\$0	\$32,422,765	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B-\$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.

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**306 - Medical Vendor Payments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$17,362,528)	\$45,162,519	(\$412,999)	\$236,035,398	\$456,390,279	\$719,812,669	0	Total

**STATE OF LOUISIANA**  
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GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,078,910,529	\$119,632,199	\$641,272,669	\$1,324,640,230	\$13,484,638,330	\$17,649,093,957	0	Existing Operating Budget
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-Recurring Other
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Other Adjustments
\$25,567,556	\$0	\$0	\$0	(\$12,490,729)	\$13,076,827	0	Other Annualizations
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Other Technical Adjustments
\$165,724,107	(\$345,427)	(\$1,999,681)	(\$126,924,554)	(\$36,454,445)	\$0	0	Means of Finance Substitution
(\$17,362,528)	\$45,162,519	(\$412,999)	\$236,035,398	\$456,390,279	\$719,812,669	0	Workload Adjustments
<b>\$2,237,910,794</b>	<b>\$164,449,291</b>	<b>\$636,024,003</b>	<b>\$1,441,537,787</b>	<b>\$13,692,817,499</b>	<b>\$18,172,739,374</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Non-recurring Carryforwards
<b>(\$4,056,615)</b>	<b>\$0</b>	<b>(\$2,835,986)</b>	<b>\$0</b>	<b>(\$21,315,947)</b>	<b>(\$28,208,548)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report**  
**Executive Budget**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$19,448,113)	(\$345,427)	(\$1,999,681)	\$0	\$21,793,221	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$178,865,355	\$0	\$0	(\$151,699,689)	(\$27,165,666)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	\$0	\$0	(\$31,082,000)	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$9,653,772)	\$0	\$0	\$9,653,772	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.
(\$15,121,363)	\$0	\$0	\$15,121,363	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
<b>\$165,724,107</b>	<b>(\$345,427)</b>	<b>(\$1,999,681)</b>	<b>(\$126,924,554)</b>	<b>(\$36,454,445)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$223,940,949)</b>	<b>(\$223,940,949)</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,706,443	\$0	\$0	\$0	\$3,722,901	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$69,180	\$0	\$0	\$0	\$150,927	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
\$185,437	\$0	\$0	\$0	\$404,563	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$31,783,583	\$0	\$0	\$7,786,713	\$86,329,467	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
<b>\$33,744,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,786,713</b>	<b>\$90,607,858</b>	<b>\$132,139,214</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
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**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (e.g. Not Guilty by reason of insanity), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.
\$132,122	\$0	\$0	\$0	\$288,248	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$0	\$0	\$0	\$224,229	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
<b>\$25,567,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,490,729)</b>	<b>\$13,076,827</b>	<b>0</b>	<b>Total</b>

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**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	<b>Total</b>

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**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,032,911	\$447,318	(\$21,776,803)	(\$1,850,709)	(\$14,430,282)	(\$18,577,565)	0	Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$33,527,554	\$6,865,085	\$0	\$8,233,632	\$48,626,271	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
\$6,618,458	\$0	\$0	\$0	\$14,242,674	\$20,861,132	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$10,155,051	\$0	\$0	\$0	\$0	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$0	\$510,122	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
(\$68,730,148)	\$11,187,647	\$14,498,719	\$237,886,107	\$415,411,368	\$610,253,693	0	Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
\$15,561,200	\$0	\$0	\$0	\$32,422,765	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B- \$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
(\$17,362,528)	\$45,162,519	(\$412,999)	\$236,035,398	\$456,390,279	\$719,812,669	0	<b>Total</b>

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**3061 - Payments to Private Providers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,587,360,928	\$105,543,851	\$616,555,215	\$1,315,492,364	\$12,671,708,663	\$16,296,661,021	0	Existing Operating Budget as of 12/01/2022
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-Recurring Other
\$33,744,643	\$0	\$0	\$7,786,713	\$90,607,858	\$132,139,214	0	Other Adjustments
\$234,900	\$0	\$0	\$0	\$512,477	\$747,377	0	Other Annualizations
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Other Technical Adjustments
\$180,493,405	(\$177,503)	(\$1,705,066)	(\$126,924,554)	(\$51,686,282)	\$0	0	Means of Finance Substitution
(\$49,697,237)	\$45,162,519	(\$412,999)	\$236,035,398	\$409,214,718	\$640,302,399	0	Workload Adjustments
<b>\$1,703,463,126</b>	<b>\$150,528,867</b>	<b>\$611,601,164</b>	<b>\$1,432,389,921</b>	<b>\$12,830,483,640</b>	<b>\$16,728,466,718</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$4,056,615)	\$0	(\$2,835,986)	\$0	(\$21,315,947)	(\$28,208,548)	0	Non-recurring Carryforwards
<b>(\$4,056,615)</b>	<b>\$0</b>	<b>(\$2,835,986)</b>	<b>\$0</b>	<b>(\$21,315,947)</b>	<b>(\$28,208,548)</b>	<b>0</b>	<b>Total</b>

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**3061 - Payments to Private Providers**

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$13,366,914)	(\$177,503)	(\$1,705,066)	\$0	\$15,249,483	\$0	0	Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
\$187,553,454	\$0	\$0	(\$151,699,689)	(\$35,853,765)	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
\$31,082,000	\$0	\$0	\$0	(\$31,082,000)	\$0	0	Means of finance substitution to continue the Office of Aging and Adult Services (OAAS) reimbursement rate increases that were funded in FY23 by the American Rescue Plan Act (ARPA) Home and Community Based Services (HCBS) Spending Plan. These rate increases include Long Term-Personal Care Services (LT-PCS), Community Choices Personal Assistance Services Providers, Adult Day Health Care Providers (ADHC) and Waiver Support Coordination agencies. This increase in FY23 equalized rates between OCDD and OAAS to correct a disparity in rates paid for similar services across the two agencies.
(\$9,653,772)	\$0	\$0	\$9,653,772	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Health Excellence Fund based on REC Projections.
(\$15,121,363)	\$0	\$0	\$15,121,363	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with Louisiana Fund based on REC Projections.
<b>\$180,493,405</b>	<b>(\$177,503)</b>	<b>(\$1,705,066)</b>	<b>(\$126,924,554)</b>	<b>(\$51,686,282)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**Non-Recurring Other**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	(\$223,940,949)	(\$223,940,949)	0	Non-recur one time funds associated with the Home and Community Based Services Spending Plan to enhanced services to providers through the American Rescue Plan Act (ARPA).
<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$223,940,949)</b>	<b>(\$223,940,949)</b>	<b>0</b>	<b>Total</b>

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,706,443	\$0	\$0	\$0	\$3,722,901	\$5,429,344	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years.
\$69,180	\$0	\$0	\$0	\$150,927	\$220,107	0	Increase for mandated inflationary increases to the rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that the rural hospital inpatient rates are to be given an inflationary adjustment biannually in the rate year that is not a rebase year. The new rate year will begin effective July 1, 2023.
\$185,437	\$0	\$0	\$0	\$404,563	\$590,000	0	Provides funding for an expansion of crisis services to Medicaid eligible children which is part of the Department of Justice- Serious Mental Illness agreement settlement.
\$31,783,583	\$0	\$0	\$7,786,713	\$86,329,467	\$125,899,763	0	This request is to 1) rebase Nursing Home (NH) rates, \$118,059,770 and 2) rebase Room and Board rates for Hospice \$7,839,993 for recipients who are in nursing homes. This will utilize Statutory Dedications out of the Medicaid Trust Fund for the Elderly. State rules requires NH rates to be rebased at least every two years. NH rates were last rebased in FY 22.
<b>\$33,744,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,786,713</b>	<b>\$90,607,858</b>	<b>\$132,139,214</b>	<b>0</b>	<b>Total</b>

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**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$132,122	\$0	\$0	\$0	\$288,248	\$420,370	0	Annualization of the seventeen Rural Health Clinics added in FY23 and the addition of fifteen new Rural Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
\$102,778	\$0	\$0	\$0	\$224,229	\$327,007	0	Annualization of twenty-two Federally Qualified Health Clinics added in FY23 and the addition of twenty-five Federally Qualifies Health Clinics in FY24 and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinic Rates. This ensures that the LDH meets the guidelines in accordance with Section 1902 (aa) provisions of the Benefits Improvement Act (BIPA), effective January 1, 2001.
<b>\$234,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$512,477</b>	<b>\$747,377</b>	<b>0</b>	<b>Total</b>

**Other Technical Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers the State General Fund (Direct) from Medical Vendor Payments(MVP) to Medical Vendor Administration (MVA) for outreach activities related to disenrollment due to the end of Public Health Emergency.
<b>(\$44,616,898)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$44,616,898)</b>	<b>(\$89,233,796)</b>	<b>0</b>	<b>Total</b>

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**3061 - Payments to Private Providers**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$19,032,911	\$447,318	(\$21,776,803)	(\$1,850,709)	(\$14,430,282)	(\$18,577,565)		Adjustment for the managed Dental Benefit Program (PAHP) for dental services. Reflects 12 month of capitated PMPM payments and includes: 1) utilization/ trend adjustment, 2) enrollment changes 3) Act 450 of the 2021 RLS to provide Medicaid coverage of dental care for adults with developmental or intellectual disabilities and 4) premium tax changes.
\$0	\$33,527,554	\$6,865,085	\$0	\$8,233,632	\$48,626,271		Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY24.
(\$68,730,148)	\$11,187,647	\$14,498,719	\$237,886,107	\$415,411,368	\$610,253,693		Increase in the Managed Care Organization (MCO) Program for physical, specialized behavioral health and non-emergency medical transportation services. It reflects 12 months of capitated PMPM payments and includes the following total adjustment for utilization/trend adjustment , enrollment changes , pharmacy rebates , premium tax changes and Premium tax from Hospital Directed Payments. MCIP is excluded from this request.
<b>(\$49,697,237)</b>	<b>\$45,162,519</b>	<b>(\$412,999)</b>	<b>\$236,035,398</b>	<b>\$409,214,718</b>	<b>\$640,302,399</b>	<b>0</b>	<b>Total</b>

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**3062 - Payments to Public Providers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$52,812,641	\$0	\$0	\$9,147,866	\$178,953,988	\$240,914,495	0	Existing Operating Budget as of 12/01/2022
(\$2,095,190)	\$0	\$0	\$0	\$2,095,190	\$0	0	Means of Finance Substitution
\$1,700,374	\$0	\$0	\$0	\$3,709,660	\$5,410,034	0	Workload Adjustments
<b>\$52,417,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,147,866</b>	<b>\$184,758,838</b>	<b>\$246,324,529</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$190,471)	\$0	\$0	\$0	\$190,471	\$0	0	
(\$1,904,719)	\$0	\$0	\$0	\$1,904,719	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
<b>(\$2,095,190)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,095,190</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,700,374	\$0	\$0	\$0	\$3,709,660	\$5,410,034	0	Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
<b>\$1,700,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,709,660</b>	<b>\$5,410,034</b>	<b>0</b>	<b>Total</b>

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**3063 - Medicare Buy-Ins & Supplements**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$357,232,430	\$0	\$0	\$0	\$385,363,755	\$742,596,185	0	Existing Operating Budget as of 12/01/2022
(\$7,321,411)	\$0	\$0	\$0	\$7,321,411	\$0	0	Means of Finance Substitution
\$25,716,251	\$0	\$0	\$0	\$32,932,887	\$58,649,138	0	Workload Adjustments
<b>\$375,627,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$425,618,053</b>	<b>\$801,245,323</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$1,808,333)	\$0	\$0	\$0	\$1,808,333	\$0	0	
(\$5,513,078)	\$0	\$0	\$0	\$5,513,078	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
<b>(\$7,321,411)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,321,411</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**3063 - Medicare Buy-Ins & Supplements**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$10,155,051	\$0	\$0	\$0	\$0	\$10,155,051	0	Clawback payments which are paid to the Centers for Medicare and Medicaid Services (CMS) for a phase-down contribution to finance a portion of the Medicare drug expenditures for individuals (known as dual eligibles) whose projected Medicaid drug coverage is assumed by Medicare Part-D.
\$0	\$0	\$0	\$0	\$510,122	\$510,122	0	Federally mandated adjustment for the change to the Medicare Savings Program (MSP) Qualified Individuals (QI) to accommodate for the change of Medicare Part B Premiums and enrollees.
\$15,561,200	\$0	\$0	\$0	\$32,422,765	\$47,983,965	0	The Medicare Part A- \$7,032,709 and Part B-\$36,269,466 adjustment provides funding for federally mandated rate changes to Medicare premiums and for the anticipated increase in the number of "dual eligibles" low-income seniors and disabled individuals who qualify for both Medicare and Medicaid who enroll in the Medicare Savings Program and the Low-Income Subsidy (LIS) program.
<b>\$25,716,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,932,887</b>	<b>\$58,649,138</b>	<b>0</b>	<b>Total</b>

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**3064 - Uncompensated Care Costs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$81,504,530	\$14,088,348	\$24,717,454	\$0	\$248,611,924	\$368,922,256	0	Existing Operating Budget as of 12/01/2022
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	Other Annualizations
(\$5,352,697)	(\$167,924)	(\$294,615)	\$0	\$5,815,236	\$0	0	Means of Finance Substitution
\$4,918,084	\$0	\$0	\$0	\$10,533,014	\$15,451,098	0	Workload Adjustments
<b>\$106,402,573</b>	<b>\$13,920,424</b>	<b>\$24,422,839</b>	<b>\$0</b>	<b>\$251,956,968</b>	<b>\$396,702,804</b>	<b>0</b>	<b>Total</b>

**Means of Finance Substitution**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution due to a FMAP rate changes. --The FY 23 Title XIX blended rate is 67.47% federal and the FY 24 blended rate is 67.57% federal. --For UCC, the FY 23 FMAP rate is 67.28% federal and the FY 24 rate is 67.67% federal. --The FY 23 LaCHIP blended rate is 77.23% federal and the FY 24 blended rate is 77.30%. --The expansion rate for FY23 was 90% federal, and is the same for FY24.
(\$4,082,395)	(\$167,924)	(\$294,615)	\$0	\$4,544,934	\$0	0	
(\$1,270,302)	\$0	\$0	\$0	\$1,270,302	\$0	0	Means of finance substitution replacing Federal Funds from the eFMAP rate which was appropriated in FY23 and Statutory Dedications out of the Louisiana Medical Assistance Trust Fund that was carried forward from FY22 to FY23. The FY24 eFMAP enhancement rate is also factored into this adjustment.
<b>(\$5,352,697)</b>	<b>(\$167,924)</b>	<b>(\$294,615)</b>	<b>\$0</b>	<b>\$5,815,236</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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**3064 - Uncompensated Care Costs**

**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Annualization of the FY23 appropriation for 118 contracted inpatient civil intermediate beds to support the forensic population due to rising demand to admit patients of all legal statuses (e.g. Not Guilty by reason of insanity), and ELMHS' ability to admit NGBRI clients to comply with the Cooper-Jackson Law Suit. Because this is part of forensic population, this service can only be supported by SGF, which swaps the federal funds mistakenly appropriated in FY23.
\$25,332,656	\$0	\$0	\$0	(\$13,003,206)	\$12,329,450	0	
<b>\$25,332,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,003,206)</b>	<b>\$12,329,450</b>	<b>0</b>	<b>Total</b>

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Adjusts funding in the Public Providers and Uncompensated Care Costs (UCC) programs due to the increased or decreased need for Title XIX and UCC in various agencies' recommended budgets.
\$4,918,084	\$0	\$0	\$0	\$10,533,014	\$15,451,098	0	
<b>\$4,918,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,533,014</b>	<b>\$15,451,098</b>	<b>0</b>	<b>Total</b>

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**Executive Budget**

**3061 - Payments to Private Providers**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$993,245,783	\$1,431,413,843	\$1,587,360,928	\$1,981,381,886	\$1,703,463,126	\$116,102,198	7.31%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$75,739,740	\$77,738,415	\$105,543,851	\$150,528,867	\$150,528,867	\$44,985,016	42.62%
FEES & SELF-GENERATED	\$471,682,185	\$500,573,287	\$616,555,215	\$599,581,090	\$611,601,164	(\$4,954,051)	(0.80%)
STATUTORY DEDICATIONS	\$1,102,990,322	\$1,171,805,402	\$1,315,492,364	\$1,187,534,938	\$1,432,389,921	\$116,897,557	8.89%
FEDERAL FUNDS	\$10,457,208,553	\$11,240,608,870	\$12,671,708,663	\$12,387,088,467	\$12,830,483,640	\$158,774,977	1.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$13,100,866,583</b>	<b>\$14,422,139,817</b>	<b>\$16,296,661,021</b>	<b>\$16,306,115,248</b>	<b>\$16,728,466,718</b>	<b>\$431,805,697</b>	<b>2.65%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3062 - Payments to Public Providers**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$35,813,348	\$52,812,641	\$52,812,641	\$57,715,092	\$52,417,825	(\$394,816)	(0.75%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	(\$8,866,525)	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0	0%
FEDERAL FUNDS	\$173,415,548	\$178,953,988	\$178,953,988	\$189,758,894	\$184,758,838	\$5,804,850	3.24%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$209,510,238</b>	<b>\$240,914,495</b>	<b>\$240,914,495</b>	<b>\$256,621,852</b>	<b>\$246,324,529</b>	<b>\$5,410,034</b>	<b>2.25%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3063 - Medicare Buy-Ins & Supplements**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$283,797,852	\$357,232,430	\$357,232,430	\$388,701,553	\$375,627,270	\$18,394,840	5.15%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEES & SELF-GENERATED	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$384,253,511	\$385,363,755	\$385,363,755	\$416,941,490	\$425,618,053	\$40,254,298	10.45%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$668,051,364</b>	<b>\$742,596,185</b>	<b>\$742,596,185</b>	<b>\$805,643,043</b>	<b>\$801,245,323</b>	<b>\$58,649,138</b>	<b>7.90%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3064 - Uncompensated Care Costs**

Means of Financing:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$166,105,361	\$233,395,000	\$81,504,530	\$106,535,842	\$106,402,573	\$24,898,043	30.55%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$41,185,466	\$41,893,784	\$14,088,348	\$13,920,424	\$13,920,424	(\$167,924)	(1.19%)
FEES & SELF-GENERATED	\$105,453,018	\$107,893,144	\$24,717,454	\$24,422,839	\$24,422,839	(\$294,615)	(1.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$783,645,082	\$789,137,626	\$248,611,924	\$248,067,781	\$251,956,968	\$3,345,044	1.35%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,096,388,927</b>	<b>\$1,172,319,554</b>	<b>\$368,922,256</b>	<b>\$392,946,886</b>	<b>\$396,702,804</b>	<b>\$27,780,548</b>	<b>7.53%</b>
Classified	0	0	0	0	0	0	0%
Unclassified	0	0	0	0	0	0	0%
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Line Item Expenditure Summary**  
**Executive Budget**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,844,524,639	\$16,258,295,084	\$17,329,418,990	\$17,414,249,525	\$17,832,203,275	\$502,784,285
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$230,292,473	\$319,674,967	\$319,674,967	\$347,077,504	\$340,536,099	\$20,861,132
<b>TOTAL OTHER CHARGES</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Agency

Executive Budget

306 - Medical Vendor Payments

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$14,844,524,639	\$16,258,295,084	\$17,329,418,990	\$17,414,249,525	\$17,832,203,275	\$502,784,285
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$230,292,473	\$319,674,967	\$319,674,967	\$347,077,504	\$340,536,099	\$20,861,132
<b>TOTAL OTHER CHARGES</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$15,074,817,111</b>	<b>\$16,577,970,051</b>	<b>\$17,649,093,957</b>	<b>\$17,761,327,029</b>	<b>\$18,172,739,374</b>	<b>\$523,645,417</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

3061 - Payments to Private Providers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$13,100,740,654	\$14,422,139,817	\$16,296,661,021	\$16,306,115,248	\$16,728,466,718	\$431,805,697
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$125,928	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$13,100,866,583</b>	<b>\$14,422,139,817</b>	<b>\$16,296,661,021</b>	<b>\$16,306,115,248</b>	<b>\$16,728,466,718</b>	<b>\$431,805,697</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$13,100,866,583</b>	<b>\$14,422,139,817</b>	<b>\$16,296,661,021</b>	<b>\$16,306,115,248</b>	<b>\$16,728,466,718</b>	<b>\$431,805,697</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

3062 - Payments to Public Providers

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$40,520,237	\$50,442,600	\$50,442,600	\$50,442,600	\$50,442,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$168,990,001	\$190,471,895	\$190,471,895	\$206,179,252	\$195,881,929	\$5,410,034
<b>TOTAL OTHER CHARGES</b>	<b>\$209,510,238</b>	<b>\$240,914,495</b>	<b>\$240,914,495</b>	<b>\$256,621,852</b>	<b>\$246,324,529</b>	<b>\$5,410,034</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$209,510,238</b>	<b>\$240,914,495</b>	<b>\$240,914,495</b>	<b>\$256,621,852</b>	<b>\$246,324,529</b>	<b>\$5,410,034</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

**3063 - Medicare Buy-Ins & Supplements**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$668,042,684	\$742,596,185	\$742,596,185	\$805,643,043	\$801,245,323	\$58,649,138
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$8,680	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$668,051,364</b>	<b>\$742,596,185</b>	<b>\$742,596,185</b>	<b>\$805,643,043</b>	<b>\$801,245,323</b>	<b>\$58,649,138</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$668,051,364</b>	<b>\$742,596,185</b>	<b>\$742,596,185</b>	<b>\$805,643,043</b>	<b>\$801,245,323</b>	<b>\$58,649,138</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Line Item Expenditure Summary - Program

Executive Budget

**3064 - Uncompensated Care Costs**

Expenditures & Request:	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL PERSONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Charges	\$1,035,221,064	\$1,043,116,482	\$239,719,184	\$252,048,634	\$252,048,634	\$12,329,450
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$61,167,863	\$129,203,072	\$129,203,072	\$140,898,252	\$144,654,170	\$15,451,098
<b>TOTAL OTHER CHARGES</b>	<b>\$1,096,388,927</b>	<b>\$1,172,319,554</b>	<b>\$368,922,256</b>	<b>\$392,946,886</b>	<b>\$396,702,804</b>	<b>\$27,780,548</b>
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,096,388,927</b>	<b>\$1,172,319,554</b>	<b>\$368,922,256</b>	<b>\$392,946,886</b>	<b>\$396,702,804</b>	<b>\$27,780,548</b>
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Statutory Dedication and Fund Account Summary**

**Executive Budget**

Fees and Self Generated	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Fees & Self-generated	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)
<b>Total:</b>	<b>\$568,268,678</b>	<b>\$608,466,431</b>	<b>\$641,272,669</b>	<b>\$624,003,929</b>	<b>\$636,024,003</b>	<b>(\$5,248,666)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$941,404,978	\$982,819,274	\$982,819,274	\$822,300,000	\$1,067,154,983	\$84,335,709
Medicaid Trust Fund for the Elderly	\$0	\$5,048,896	\$5,048,896	\$12,835,609	\$12,835,609	\$7,786,713
New Opportunities Waiver (NOW) Fund	\$23,006,086	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$108,139,101	\$113,459,367	\$257,146,329	\$257,146,329	\$257,146,329	\$0
Louisiana Fund	\$9,804,762	\$11,879,184	\$11,879,184	\$27,000,547	\$27,000,547	\$15,121,363
Health Excellence Fund	\$29,783,261	\$24,398,481	\$24,398,481	\$34,052,253	\$34,052,253	\$9,653,772
<b>Total:</b>	<b>\$1,112,138,188</b>	<b>\$1,180,953,268</b>	<b>\$1,324,640,230</b>	<b>\$1,196,682,804</b>	<b>\$1,441,537,787</b>	<b>\$116,897,557</b>

**Statutory Dedication and Fund Account Summary - Agency  
Executive Budget**

**306 - Medical Vendor Payments**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$568,268,678	\$608,466,431	\$641,272,669	\$624,003,929	\$636,024,003	(\$5,248,666)
<b>Total:</b>	<b>\$568,268,678</b>	<b>\$608,466,431</b>	<b>\$641,272,669</b>	<b>\$624,003,929</b>	<b>\$636,024,003</b>	<b>(\$5,248,666)</b>

Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$941,404,978	\$982,819,274	\$982,819,274	\$822,300,000	\$1,067,154,983	\$84,335,709
Medicaid Trust Fund for the Elderly	\$0	\$5,048,896	\$5,048,896	\$12,835,609	\$12,835,609	\$7,786,713
New Opportunities Waiver (NOW) Fund	\$23,006,086	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$108,139,101	\$113,459,367	\$257,146,329	\$257,146,329	\$257,146,329	\$0
Louisiana Fund	\$9,804,762	\$11,879,184	\$11,879,184	\$27,000,547	\$27,000,547	\$15,121,363
Health Excellence Fund	\$29,783,261	\$24,398,481	\$24,398,481	\$34,052,253	\$34,052,253	\$9,653,772
<b>Total:</b>	<b>\$1,112,138,188</b>	<b>\$1,180,953,268</b>	<b>\$1,324,640,230</b>	<b>\$1,196,682,804</b>	<b>\$1,441,537,787</b>	<b>\$116,897,557</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**3061 - Payments to Private Providers**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$471,682,185	\$500,573,287	\$616,555,215	\$599,581,090	\$611,601,164	(\$4,954,051)
<b>Total:</b>	<b>\$471,682,185</b>	<b>\$500,573,287</b>	<b>\$616,555,215</b>	<b>\$599,581,090</b>	<b>\$611,601,164</b>	<b>(\$4,954,051)</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$932,257,112	\$973,671,408	\$973,671,408	\$813,152,134	\$1,058,007,117	\$84,335,709
Medicaid Trust Fund for the Elderly	\$0	\$5,048,896	\$5,048,896	\$12,835,609	\$12,835,609	\$7,786,713
New Opportunities Waiver (NOW) Fund	\$23,006,086	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$108,139,101	\$113,459,367	\$257,146,329	\$257,146,329	\$257,146,329	\$0
Louisiana Fund	\$9,804,762	\$11,879,184	\$11,879,184	\$27,000,547	\$27,000,547	\$15,121,363
Health Excellence Fund	\$29,783,261	\$24,398,481	\$24,398,481	\$34,052,253	\$34,052,253	\$9,653,772
<b>Total:</b>	<b>\$1,102,990,322</b>	<b>\$1,171,805,402</b>	<b>\$1,315,492,364</b>	<b>\$1,187,534,938</b>	<b>\$1,432,389,921</b>	<b>\$116,897,557</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**3062 - Payments to Public Providers**

Fees and Self Generated	PY Actuals 19 - 20	Enacted 20 - 21	Existing Operating Budget as of 12/01/20	Continuation 21 - 22	Recommended 21 - 22	Total Executive Adjustment 21 - 22
Fees & Self-generated	(\$8,866,525)	\$0	\$0	0	\$0	\$0
<b>Total:</b>	<b>(\$8,866,525)</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>
Statutory Dedications	PY Actuals FY21 - 22	Enacted FY22 - 23	EOB as of 12/01/22	Continuation FY23 - 24	Recommended FY23 - 24	Total Executive Adjustment FY23 - 24
Louisiana Medical Assistance Trust Fund	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
<b>Total:</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$9,147,866</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**3063 - Medicare Buy-Ins & Supplements**

Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Statutory Dedication and Fund Account Summary - Program  
Executive Budget**

**3064 - Uncompensated Care Costs**

Fees and Self Generated	PY Actuals 21 - 22	Enacted 22 - 23	Existing Operating Budget as of 12/01/22	Continuation 23 - 24	Recommended 23 - 24	Total Executive Adjustment 23 - 24
Fees & Self-generated	\$105,453,018	\$107,893,144	\$24,717,454	\$24,422,839	\$24,422,839	(\$294,615)
<b>Total:</b>	<b>\$105,453,018</b>	<b>\$107,893,144</b>	<b>\$24,717,454</b>	<b>\$24,422,839</b>	<b>\$24,422,839</b>	<b>(\$294,615)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>