

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

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,867,274,340	\$2,272,358,011	\$2,273,579,905	\$2,585,825,532	\$2,501,646,334	\$228,066,429	10.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,130,777	\$168,237,585	\$168,237,585	\$166,436,529	\$166,436,529	(\$1,801,056)	(1.07%)
FEES & SELF-GENERATED	\$501,150,050	\$636,024,003	\$673,229,574	\$496,887,999	\$554,334,489	(\$118,895,085)	(17.66%)
STATUTORY DEDICATIONS	\$955,279,706	\$1,497,342,348	\$1,497,342,348	\$1,274,825,838	\$1,277,491,470	(\$219,850,878)	(14.68%)
FEDERAL FUNDS	\$13,376,842,689	\$13,983,153,381	\$14,161,340,272	\$12,846,807,758	\$12,842,384,701	(\$1,318,955,571)	(9.31%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,795,677,562</b>	<b>\$18,557,115,328</b>	<b>\$18,773,729,684</b>	<b>\$17,370,783,656</b>	<b>\$17,342,293,523</b>	<b>(\$1,431,436,161)</b>	<b>(7.62%)</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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,867,274,340	\$2,272,358,011	\$2,273,579,905	\$2,585,825,532	\$2,501,646,334	\$228,066,429	10.03%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$95,130,777	\$168,237,585	\$168,237,585	\$166,436,529	\$166,436,529	(\$1,801,056)	(1.07%)
FEES & SELF-GENERATED	\$501,150,050	\$636,024,003	\$673,229,574	\$496,887,999	\$554,334,489	(\$118,895,085)	(17.66%)
STATUTORY DEDICATIONS	\$955,279,706	\$1,497,342,348	\$1,497,342,348	\$1,274,825,838	\$1,277,491,470	(\$219,850,878)	(14.68%)
FEDERAL FUNDS	\$13,376,842,689	\$13,983,153,381	\$14,161,340,272	\$12,846,807,758	\$12,842,384,701	(\$1,318,955,571)	(9.31%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$16,795,677,562</b>	<b>\$18,557,115,328</b>	<b>\$18,773,729,684</b>	<b>\$17,370,783,656</b>	<b>\$17,342,293,523</b>	<b>(\$1,431,436,161)</b>	<b>(7.62%)</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**

**3061 - Payments to Private Providers**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$1,454,240,722	\$1,718,803,500	\$1,718,803,500	\$1,989,775,573	\$1,910,336,579	\$191,533,079	11.14%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$81,130,156	\$154,317,161	\$154,317,161	\$152,684,028	\$152,684,028	(\$1,633,133)	(1.06%)
FEES & SELF-GENERATED	\$476,432,596	\$611,601,164	\$648,806,735	\$472,759,776	\$530,206,266	(\$118,600,469)	(18.28%)
STATUTORY DEDICATIONS	\$946,784,056	\$1,488,194,482	\$1,488,194,482	\$1,265,677,972	\$1,268,343,604	(\$219,850,878)	(14.77%)
FEDERAL FUNDS	\$12,442,359,569	\$13,081,147,212	\$13,255,967,589	\$11,926,621,163	\$11,932,275,231	(\$1,323,692,358)	(9.99%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$15,400,947,099</b>	<b>\$17,054,063,519</b>	<b>\$17,266,089,467</b>	<b>\$15,807,518,512</b>	<b>\$15,793,845,708</b>	<b>(\$1,472,243,759)</b>	<b>(8.53%)</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**  
**Means of Finance Summary - Program**  
**Executive Budget**

**3062 - Payments to Public Providers**

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$44,780,535	\$56,234,342	\$57,245,750	\$61,052,095	\$58,633,486	\$1,387,736	2.42%
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	\$8,495,650	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0	0%
FEDERAL FUNDS	\$173,890,727	\$193,085,232	\$195,871,825	\$199,343,640	\$194,213,532	(\$1,658,293)	(0.85%)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$227,166,912</b>	<b>\$258,467,440</b>	<b>\$262,265,441</b>	<b>\$269,543,601</b>	<b>\$261,994,884</b>	<b>(\$270,557)</b>	<b>(0.10%)</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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$303,380,780	\$375,627,270	\$375,627,270	\$411,421,916	\$411,421,916	\$35,794,646	9.53%
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	\$434,931,583	\$425,618,053	\$425,618,053	\$430,947,504	\$430,947,504	\$5,329,451	1.25%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$738,312,363</b>	<b>\$801,245,323</b>	<b>\$801,245,323</b>	<b>\$842,369,420</b>	<b>\$842,369,420</b>	<b>\$41,124,097</b>	<b>5.13%</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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$64,872,304	\$121,692,899	\$121,903,385	\$123,575,948	\$121,254,353	(\$649,032)	(0.53%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$14,000,621	\$13,920,424	\$13,920,424	\$13,752,501	\$13,752,501	(\$167,923)	(1.21%)
FEES & SELF-GENERATED	\$24,717,454	\$24,422,839	\$24,422,839	\$24,128,223	\$24,128,223	(\$294,616)	(1.21%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$325,660,810	\$283,302,884	\$283,882,805	\$289,895,451	\$284,948,434	\$1,065,629	0.38%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$429,251,189</b>	<b>\$443,339,046</b>	<b>\$444,129,453</b>	<b>\$451,352,123</b>	<b>\$444,083,511</b>	<b>(\$45,942)</b>	<b>(0.01%)</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

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,273,579,905	\$168,237,585	\$673,229,574	\$1,497,342,348	\$14,161,340,272	\$18,773,729,684	0	Existing Operating Budget
(\$1,868,494)	\$0	(\$37,205,571)	\$0	(\$179,540,291)	(\$218,614,356)	0	Statewide Adjustments
\$26,050,510	\$0	\$13,965,265	\$0	\$11,591,598	\$51,607,373	0	Other Adjustments
\$320,957	\$0	\$0	\$0	\$680,782	\$1,001,739	0	Other Annualizations
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$242,562,965	(\$1,801,056)	(\$2,007,275)	(\$186,582,413)	(\$52,172,221)	\$0	0	Means of Finance Substitution
(\$83,616,407)	\$0	(\$93,647,504)	(\$33,268,465)	(\$1,144,132,337)	(\$1,354,664,713)	0	Workload Adjustments
\$2,501,646,334	\$166,436,529	\$554,334,489	\$1,277,491,470	\$12,842,384,701	\$17,342,293,523	0	Total

## Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,221,894)	\$0	(\$37,205,571)	\$0	(\$178,186,891)	(\$216,614,356)	0	Non-recurring Carryforwards
(\$646,600)	\$0	\$0	\$0	(\$1,353,400)	(\$2,000,000)	0	Non-recur Special Legislative Project
(\$1,868,494)	\$0	(\$37,205,571)	\$0	(\$179,540,291)	(\$218,614,356)	0	Total

**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
(\$54,723,160)	(\$1,801,056)	(\$2,007,275)	\$0	\$58,531,491	\$0	0	Means of finance substitution due to a FMAP rate change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
\$285,067,808	\$0	\$0	(\$174,364,096)	(\$110,703,712)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
\$12,835,609	\$0	\$0	(\$12,835,609)	\$0	\$0	0	Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.
(\$9,145,946)	\$0	\$0	\$9,145,946	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections.
\$8,528,654	\$0	\$0	(\$8,528,654)	\$0	\$0	0	Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections.
<b>\$242,562,965</b>	<b>(\$1,801,056)</b>	<b>(\$2,007,275)</b>	<b>(\$186,582,413)</b>	<b>(\$52,172,221)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>



# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,085,805	\$0	\$0	\$0	\$4,424,200	\$6,510,005	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years
\$2,006,775	\$0	\$0	\$0	\$4,265,134	\$6,271,909	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.
\$21,709,219	\$0	\$0	\$0	\$46,047,394	\$67,756,613	0	Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment.
\$248,711	\$0	\$0	\$0	\$527,541	\$776,252	0	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024.
\$0	\$0	\$13,965,265	\$0	\$29,621,705	\$43,586,970	0	Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap.
\$0	\$0	\$0	\$0	(\$73,294,376)	(\$73,294,376)	0	Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA).
<b>\$26,050,510</b>	<b>\$0</b>	<b>\$13,965,265</b>	<b>\$0</b>	<b>\$11,591,598</b>	<b>\$51,607,373</b>	<b>0</b>	<b>Total</b>

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

**Other Annualizations**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,651	\$0	\$0	\$0	\$205,007	\$301,658	0	Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics 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.
\$224,306	\$0	\$0	\$0	\$475,775	\$700,081	0	Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, 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>\$320,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,782</b>	<b>\$1,001,739</b>	<b>0</b>	<b>Total</b>

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

**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	Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024.
<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>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

## Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$236,211	\$0	(\$46,135)	(\$647,671)	(\$6,388,642)	(\$6,846,237)	0	Adjustment for the managed care Dental Benefit Program (PAHP) for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes.
\$0	\$0	(\$34,612,270)	\$0	(\$12,308,680)	(\$46,920,950)	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025.
(\$116,295,735)	\$0	(\$58,989,099)	(\$35,286,426)	#####	#####	0	Adjusts funding for 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: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request.
\$28,350,436	\$0	\$0	\$0	\$0	\$28,350,436	0	Clawback payments 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	\$2,665,632	\$5,654,068	\$8,319,700	0	Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund.
\$4,092,681	\$0	\$0	\$0	\$8,680,980	\$12,773,661	0	The Medicare Part A and Part B 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
(\$83,616,407)	\$0	(\$93,647,504)	(\$33,268,465)	#####	#####	0	<b>Total</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
\$2,273,579,905	\$168,237,585	\$673,229,574	\$1,497,342,348	\$14,161,340,272	\$18,773,729,684	0	Existing Operating Budget as of 12/01/2023
(\$1,868,494)	\$0	(\$37,205,571)	\$0	(\$179,540,291)	(\$218,614,356)	0	Statewide Adjustments
\$26,050,510	\$0	\$13,965,265	\$0	\$11,591,598	\$51,607,373	0	Other Adjustments
\$320,957	\$0	\$0	\$0	\$680,782	\$1,001,739	0	Other Annualizations
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$242,562,965	(\$1,801,056)	(\$2,007,275)	(\$186,582,413)	(\$52,172,221)	\$0	0	Means of Finance Substitution
(\$83,616,407)	\$0	(\$93,647,504)	(\$33,268,465)	(\$1,144,132,337)	(\$1,354,664,713)	0	Workload Adjustments
<b>\$2,501,646,334</b>	<b>\$166,436,529</b>	<b>\$554,334,489</b>	<b>\$1,277,491,470</b>	<b>\$12,842,384,701</b>	<b>\$17,342,293,523</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,221,894)	\$0	(\$37,205,571)	\$0	(\$178,186,891)	(\$216,614,356)	0	Non-recurring Carryforwards
(\$646,600)	\$0	\$0	\$0	(\$1,353,400)	(\$2,000,000)	0	Non-recur Special Legislative Project
<b>(\$1,868,494)</b>	<b>\$0</b>	<b>(\$37,205,571)</b>	<b>\$0</b>	<b>(\$179,540,291)</b>	<b>(\$218,614,356)</b>	<b>0</b>	<b>Total</b>

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

## 306 - Medical Vendor Payments

### Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$54,723,160)	(\$1,801,056)	(\$2,007,275)	\$0	\$58,531,491	\$0	0	Means of finance substitution due to a FMAP rate change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
\$285,067,808	\$0	\$0	(\$174,364,096)	(\$110,703,712)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
\$12,835,609	\$0	\$0	(\$12,835,609)	\$0	\$0	0	Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.
(\$9,145,946)	\$0	\$0	\$9,145,946	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections.
\$8,528,654	\$0	\$0	(\$8,528,654)	\$0	\$0	0	Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections.
<b>\$242,562,965</b>	<b>(\$1,801,056)</b>	<b>(\$2,007,275)</b>	<b>(\$186,582,413)</b>	<b>(\$52,172,221)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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

### 306 - Medical Vendor Payments

#### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,085,805	\$0	\$0	\$0	\$4,424,200	\$6,510,005	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years
\$2,006,775	\$0	\$0	\$0	\$4,265,134	\$6,271,909	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.
\$21,709,219	\$0	\$0	\$0	\$46,047,394	\$67,756,613	0	Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment.
\$248,711	\$0	\$0	\$0	\$527,541	\$776,252	0	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024.
\$0	\$0	\$13,965,265	\$0	\$29,621,705	\$43,586,970	0	Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap.
\$0	\$0	\$0	\$0	(\$73,294,376)	(\$73,294,376)	0	Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA).
<b>\$26,050,510</b>	<b>\$0</b>	<b>\$13,965,265</b>	<b>\$0</b>	<b>\$11,591,598</b>	<b>\$51,607,373</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
\$96,651	\$0	\$0	\$0	\$205,007	\$301,658	0	Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics 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.
\$224,306	\$0	\$0	\$0	\$475,775	\$700,081	0	Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, 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>\$320,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,782</b>	<b>\$1,001,739</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	Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024.
<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>



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

### 306 - Medical Vendor Payments

#### Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$236,211	\$0	(\$46,135)	(\$647,671)	(\$6,388,642)	(\$6,846,237)	0	Adjustment for the managed care Dental Benefit Program (PAHP) for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes.
\$0	\$0	(\$34,612,270)	\$0	(\$12,308,680)	(\$46,920,950)	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025.
(\$116,295,735)	\$0	(\$58,989,099)	(\$35,286,426)	(\$1,139,770,063)	(\$1,350,341,323)	0	Adjusts funding for 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: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request.
\$28,350,436	\$0	\$0	\$0	\$0	\$28,350,436	0	Clawback payments 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	\$2,665,632	\$5,654,068	\$8,319,700	0	Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund.
\$4,092,681	\$0	\$0	\$0	\$8,680,980	\$12,773,661	0	The Medicare Part A and Part B 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
(\$83,616,407)	\$0	(\$93,647,504)	(\$33,268,465)	(\$1,144,132,337)	(\$1,354,664,713)	0	<b>Total</b>

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

**3061 - Payments to Private Providers**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,718,803,500	\$154,317,161	\$648,806,735	\$1,488,194,482	\$13,255,967,589	\$17,266,089,467	0	Existing Operating Budget as of 12/01/2023
\$0	\$0	(\$37,205,571)	\$0	(\$174,820,377)	(\$212,025,948)	0	Statewide Adjustments
\$24,043,735	\$0	\$13,965,265	\$0	\$7,326,464	\$45,335,464	0	Other Adjustments
\$320,957	\$0	\$0	\$0	\$680,782	\$1,001,739	0	Other Annualizations
\$44,616,898	\$0	\$0	\$0	\$44,616,898	\$89,233,796	0	Other Technical Adjustments
\$238,611,013	(\$1,633,133)	(\$1,712,659)	(\$186,582,413)	(\$48,682,808)	\$0	0	Means of Finance Substitution
(\$116,059,524)	\$0	(\$93,647,504)	(\$33,268,465)	(\$1,152,813,317)	(\$1,395,788,810)	0	Workload Adjustments
<b>\$1,910,336,579</b>	<b>\$152,684,028</b>	<b>\$530,206,266</b>	<b>\$1,268,343,604</b>	<b>\$11,932,275,231</b>	<b>\$15,793,845,708</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	(\$37,205,571)	\$0	(\$174,820,377)	(\$212,025,948)	0	Non-recurring Carryforwards
<b>\$0</b>	<b>\$0</b>	<b>(\$37,205,571)</b>	<b>\$0</b>	<b>(\$174,820,377)</b>	<b>(\$212,025,948)</b>	<b>0</b>	<b>Total</b>

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

### 3061 - Payments to Private Providers

#### 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 change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
(\$49,987,013)	(\$1,633,133)	(\$1,712,659)	\$0	\$53,332,805	\$0	0	
\$276,379,709	\$0	\$0	(\$174,364,096)	(\$102,015,613)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
\$12,835,609	\$0	\$0	(\$12,835,609)	\$0	\$0	0	Means of finance substitution replacing Statutory Dedications out of the Medicaid Trust Fund for the Elderly with the State General Fund (Direct), which was used for the Nursing Home Rebase in FY 2023-2024.
(\$9,145,946)	\$0	\$0	\$9,145,946	\$0	\$0	0	Means of financing substitution replacing State General Fund (Direct) with the Louisiana Fund based on REC projections.
\$8,528,654	\$0	\$0	(\$8,528,654)	\$0	\$0	0	Means of financing substitution replacing the Health Excellence Fund with the State General Fund (Direct) based on REC projections.
<b>\$238,611,013</b>	<b>(\$1,633,133)</b>	<b>(\$1,712,659)</b>	<b>(\$186,582,413)</b>	<b>(\$48,682,808)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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

**3061 - Payments to Private Providers**

**Other Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$2,085,805	\$0	\$0	\$0	\$4,424,200	\$6,510,005	0	Adjustment for Intermediate Care Facilities for the Developmentally Disabled (ICF/DDs) as required by the State Plan in non-rebase years
\$21,709,219	\$0	\$0	\$0	\$46,047,394	\$67,756,613	0	Annualization of the FY 2023-2024 nursing home rebase and inflationary adjustments. Administrative rules and the Medicaid State Plan allow for a rebase every other year and inflationary adjustments in non-rebase years. The transition in nursing home reimbursement methodology (the case mix index) is also factored into this adjustment.
\$248,711	\$0	\$0	\$0	\$527,541	\$776,252	0	Increases for mandated inflationary increases to rural hospital inpatient rates. Act 327 of the 2007 Legislative Session mandates that rural hospital inpatient rates are to be given an inflationary adjustment in non-rebase years. FY 2024-2025 is not a rebase year. The new rate year will begin effective July 1, 2024.
\$0	\$0	\$13,965,265	\$0	\$29,621,705	\$43,586,970	0	Increases funding authority for the Hospital Legacy Upper Payment Limit (UPL) to the current cap of \$52,093,589. The current funding level is \$8,506,619. The requested \$43,586,970 is the additional authority needed to bring Hospital UPL to the current cap.
\$0	\$0	\$0	\$0	(\$73,294,376)	(\$73,294,376)	0	Removes one-time funding that is associated with the Home and Community-Based Services Spending Plan to improve services to providers through the American Rescue Plan Act (ARPA).
<b>\$24,043,735</b>	<b>\$0</b>	<b>\$13,965,265</b>	<b>\$0</b>	<b>\$7,326,464</b>	<b>\$45,335,464</b>	<b>0</b>	<b>Total</b>

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

### 3061 - Payments to Private Providers

#### Other Annualizations

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$96,651	\$0	\$0	\$0	\$205,007	\$301,658	0	Annualization of the twelve Rural Health Clinics added in FY24, the addition of ten new Rural Health Clinics in FY25, and the federally mandated annual Medical Economic Index (MEI) adjustment to the Rural Health Clinics 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.
\$224,306	\$0	\$0	\$0	\$475,775	\$700,081	0	Annualization of twenty-two Federally Qualified Health Clinics (FQHC) added in FY 2023-2024, the addition of twenty-four FQHC in FY 2024-2025, 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>\$320,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$680,782</b>	<b>\$1,001,739</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	Receives one-time funding transfers back from the Medical Vendor Administration (MVA) for Medicaid Eligibility Unwind related to Public Health Emergency (PHE) disenrollment activities in FY 2023-2024.
<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>

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

**3061 - Payments to Private Providers**

**Workload Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$236,211	\$0	(\$46,135)	(\$647,671)	(\$6,388,642)	(\$6,846,237)	0	Adjustment for the managed care Dental Benefit Program (PAHP) for dental services. It reflects 12 months of capitated PMPM payments and includes the following: 1) utilization/trend adjustment; 2) enrollment changes; and 3) premium tax changes.
\$0	\$0	(\$34,612,270)	\$0	(\$12,308,680)	(\$46,920,950)	0	Adjustment in the Managed Care Incentive Payment (MCIP) program due to adjustment in capitation payment projections for FY 2024-2025.
(\$116,295,735)	\$0	(\$58,989,099)	(\$35,286,426)	(\$1,139,770,063)	(\$1,350,341,323)	0	Adjusts funding for 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: 1) utilization/trend adjustment; 2) enrollment/kick changes; 3) Pharmacy Rebates, and 4) premium tax changes. MCIP is excluded from this request.
\$0	\$0	\$0	\$2,665,632	\$5,654,068	\$8,319,700	0	Funding to phase in an additional 750 Community Choices waiver slots utilizing the Statutory Dedications out of the Community Options Waiver Fund.
<b>(\$116,059,524)</b>	<b>\$0</b>	<b>(\$93,647,504)</b>	<b>(\$33,268,465)</b>	<b>(\$1,152,813,317)</b>	<b>(\$1,395,788,810)</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 3062 - Payments to Public Providers

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$57,245,750	\$0	\$0	\$9,147,866	\$195,871,825	\$262,265,441	0	Existing Operating Budget as of 12/01/2023
(\$1,011,408)	\$0	\$0	\$0	(\$2,786,593)	(\$3,798,001)	0	Statewide Adjustments
\$1,130,193	\$0	\$0	\$0	\$2,397,251	\$3,527,444	0	Other Adjustments
\$1,268,951	\$0	\$0	\$0	(\$1,268,951)	\$0	0	Means of Finance Substitution
<b>\$58,633,486</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,147,866</b>	<b>\$194,213,532</b>	<b>\$261,994,884</b>	<b>0</b>	<b>Total</b>

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,011,408)	\$0	\$0	\$0	(\$2,786,593)	(\$3,798,001)	0	Non-recurring Carryforwards
<b>(\$1,011,408)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,786,593)</b>	<b>(\$3,798,001)</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 change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
(\$635,768)	\$0	\$0	\$0	\$635,768	\$0	0	
\$1,904,719	\$0	\$0	\$0	(\$1,904,719)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
<b>\$1,268,951</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,268,951)</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

### Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$1,130,193	\$0	\$0	\$0	\$2,397,251	\$3,527,444	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>\$1,130,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,397,251</b>	<b>\$3,527,444</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Adjustments Report - Program Executive Budget

### 3063 - Medicare Buy-Ins & Supplements

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$375,627,270	\$0	\$0	\$0	\$425,618,053	\$801,245,323	0	Existing Operating Budget as of 12/01/2023
\$3,351,529	\$0	\$0	\$0	(\$3,351,529)	\$0	0	Means of Finance Substitution
\$32,443,117	\$0	\$0	\$0	\$8,680,980	\$41,124,097	0	Workload Adjustments
<b>\$411,421,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$430,947,504</b>	<b>\$842,369,420</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 change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
(\$2,161,549)	\$0	\$0	\$0	\$2,161,549	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust
\$5,513,078	\$0	\$0	\$0	(\$5,513,078)	\$0	0	Fund with the State General Fund (Direct).
<b>\$3,351,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,351,529)</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
\$28,350,436	\$0	\$0	\$0	\$0	\$28,350,436	0	Clawback payments 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.
\$4,092,681	\$0	\$0	\$0	\$8,680,980	\$12,773,661	0	The Medicare Part A and Part B 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>\$32,443,117</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,680,980</b>	<b>\$41,124,097</b>	<b>0</b>	<b>Total</b>



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

**3064 - Uncompensated Care Costs**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$121,903,385	\$13,920,424	\$24,422,839	\$0	\$283,882,805	\$444,129,453	0	Existing Operating Budget as of 12/01/2023
(\$857,086)	\$0	\$0	\$0	(\$1,933,321)	(\$2,790,407)	0	Statewide Adjustments
\$876,582	\$0	\$0	\$0	\$1,867,883	\$2,744,465	0	Other Adjustments
(\$668,528)	(\$167,923)	(\$294,616)	\$0	\$1,131,067	\$0	0	Means of Finance Substitution
<b>\$121,254,353</b>	<b>\$13,752,501</b>	<b>\$24,128,223</b>	<b>\$0</b>	<b>\$284,948,434</b>	<b>\$444,083,511</b>	<b>0</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$210,486)	\$0	\$0	\$0	(\$579,921)	(\$790,407)	0	Non-recurring Carryforwards
(\$646,600)	\$0	\$0	\$0	(\$1,353,400)	(\$2,000,000)	0	Non-recur Special Legislative Project
<b>(\$857,086)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,933,321)</b>	<b>(\$2,790,407)</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 change.  For Title XIX, the FY 2023–2024 blended rate is 67.57% Federal, and the FY 2024–2025 blended rate is 67.96% Federal.  For UCC, the FY 2023–2024 FMAP rate is 67.67% Federal, and the FY 2024–2025 rate is 68.06% Federal.  For LaCHIP, the FY 2023–2024 blended rate is 77.30% Federal, and the FY 2024–2025 blended rate is 77.57%.
(\$1,938,830)	(\$167,923)	(\$294,616)	\$0	\$2,401,369	\$0	0	
\$1,270,302	\$0	\$0	\$0	(\$1,270,302)	\$0	0	Means of finance substitution replacing Federal Funds from the enhanced FMAP rate and fund balance Statutory Dedications out of the Louisiana Medical Assistance Trust Fund with the State General Fund (Direct).
<b>(\$668,528)</b>	<b>(\$167,923)</b>	<b>(\$294,616)</b>	<b>\$0</b>	<b>\$1,131,067</b>	<b>\$0</b>	<b>0</b>	<b>Total</b>

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

**3064 - Uncompensated Care Costs**

**Other 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
\$876,582	\$0	\$0	\$0	\$1,867,883	\$2,744,465	0	budgets.
<b>\$876,582</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,867,883</b>	<b>\$2,744,465</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$16,510,770,148	\$18,214,289,144	\$18,426,315,092	\$17,006,868,234	\$16,993,195,430	(\$1,433,119,662)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$284,907,415	\$342,826,184	\$347,414,592	\$363,915,422	\$349,098,093	\$1,683,501
<b>TOTAL OTHER CHARGES</b>	<b>\$16,795,677,562</b>	<b>\$18,557,115,328</b>	<b>\$18,773,729,684</b>	<b>\$17,370,783,656</b>	<b>\$17,342,293,523</b>	<b>(\$1,431,436,161)</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>\$16,795,677,562</b>	<b>\$18,557,115,328</b>	<b>\$18,773,729,684</b>	<b>\$17,370,783,656</b>	<b>\$17,342,293,523</b>	<b>(\$1,431,436,161)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 306 - Medical Vendor Payments

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$16,510,770,148	\$18,214,289,144	\$18,426,315,092	\$17,006,868,234	\$16,993,195,430	(\$1,433,119,662)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$284,907,415	\$342,826,184	\$347,414,592	\$363,915,422	\$349,098,093	\$1,683,501
<b>TOTAL OTHER CHARGES</b>	<b>\$16,795,677,562</b>	<b>\$18,557,115,328</b>	<b>\$18,773,729,684</b>	<b>\$17,370,783,656</b>	<b>\$17,342,293,523</b>	<b>(\$1,431,436,161)</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>\$16,795,677,562</b>	<b>\$18,557,115,328</b>	<b>\$18,773,729,684</b>	<b>\$17,370,783,656</b>	<b>\$17,342,293,523</b>	<b>(\$1,431,436,161)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3061 - Payments to Private Providers

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$15,400,947,099	\$17,054,063,519	\$17,266,089,467	\$15,807,518,512	\$15,793,845,708	(\$1,472,243,759)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$15,400,947,099</b>	<b>\$17,054,063,519</b>	<b>\$17,266,089,467</b>	<b>\$15,807,518,512</b>	<b>\$15,793,845,708</b>	<b>(\$1,472,243,759)</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>\$15,400,947,099</b>	<b>\$17,054,063,519</b>	<b>\$17,266,089,467</b>	<b>\$15,807,518,512</b>	<b>\$15,793,845,708</b>	<b>(\$1,472,243,759)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3062 - Payments to Public Providers

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$46,647,523	\$50,442,600	\$50,442,600	\$50,442,600	\$50,442,600	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$180,519,389	\$208,024,840	\$211,822,841	\$219,101,001	\$211,552,284	(\$270,557)
<b>TOTAL OTHER CHARGES</b>	<b>\$227,166,912</b>	<b>\$258,467,440</b>	<b>\$262,265,441</b>	<b>\$269,543,601</b>	<b>\$261,994,884</b>	<b>(\$270,557)</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>\$227,166,912</b>	<b>\$258,467,440</b>	<b>\$262,265,441</b>	<b>\$269,543,601</b>	<b>\$261,994,884</b>	<b>(\$270,557)</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

### 3063 - Medicare Buy-Ins & Supplements

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$738,312,363	\$801,245,323	\$801,245,323	\$842,369,420	\$842,369,420	\$41,124,097
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL OTHER CHARGES</b>	<b>\$738,312,363</b>	<b>\$801,245,323</b>	<b>\$801,245,323</b>	<b>\$842,369,420</b>	<b>\$842,369,420</b>	<b>\$41,124,097</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>\$738,312,363</b>	<b>\$801,245,323</b>	<b>\$801,245,323</b>	<b>\$842,369,420</b>	<b>\$842,369,420</b>	<b>\$41,124,097</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 3064 - Uncompensated Care Costs

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
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	\$324,863,163	\$308,537,702	\$308,537,702	\$306,537,702	\$306,537,702	(\$2,000,000)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$104,388,026	\$134,801,344	\$135,591,751	\$144,814,421	\$137,545,809	\$1,954,058
<b>TOTAL OTHER CHARGES</b>	<b>\$429,251,189</b>	<b>\$443,339,046</b>	<b>\$444,129,453</b>	<b>\$451,352,123</b>	<b>\$444,083,511</b>	<b>(\$45,942)</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>\$429,251,189</b>	<b>\$443,339,046</b>	<b>\$444,129,453</b>	<b>\$451,352,123</b>	<b>\$444,083,511</b>	<b>(\$45,942)</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 FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$501,150,050	\$636,024,003	\$673,229,574	\$496,887,999	\$554,334,489	(\$118,895,085)
<b>Total:</b>	<b>\$501,150,050</b>	<b>\$636,024,003</b>	<b>\$673,229,574</b>	<b>\$496,887,999</b>	<b>\$554,334,489</b>	<b>(\$118,895,085)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Medical Assistance Trust Fund	\$634,118,651	\$1,081,594,356	\$1,081,594,356	\$871,296,163	\$871,296,163	(\$210,298,193)
Medicaid Trust Fund for the Elderly	\$5,048,896	\$12,835,609	\$12,835,609	\$0	\$0	(\$12,835,609)
New Opportunities Waiver (NOW) Fund	\$32,081,129	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$257,146,329	\$314,552,061	\$314,552,061	\$314,552,061	\$314,552,061	\$0
Community Options Waiver Fund	\$0	\$0	\$0	\$0	\$2,665,632	\$2,665,632
Louisiana Fund	\$11,879,184	\$16,732,459	\$16,732,459	\$25,878,405	\$25,878,405	\$9,145,946
Health Excellence Fund	\$15,005,517	\$28,279,797	\$28,279,797	\$19,751,143	\$19,751,143	(\$8,528,654)
<b>Total:</b>	<b>\$955,279,706</b>	<b>\$1,497,342,348</b>	<b>\$1,497,342,348</b>	<b>\$1,274,825,838</b>	<b>\$1,277,491,470</b>	<b>(\$219,850,878)</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

306 - Medical Vendor Payments

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$501,150,050	\$636,024,003	\$673,229,574	\$496,887,999	\$554,334,489	(\$118,895,085)
<b>Total:</b>	<b>\$501,150,050</b>	<b>\$636,024,003</b>	<b>\$673,229,574</b>	<b>\$496,887,999</b>	<b>\$554,334,489</b>	<b>(\$118,895,085)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Medical Assistance Trust Fund	\$634,118,651	\$1,081,594,356	\$1,081,594,356	\$871,296,163	\$871,296,163	(\$210,298,193)
Medicaid Trust Fund for the Elderly	\$5,048,896	\$12,835,609	\$12,835,609	\$0	\$0	(\$12,835,609)
New Opportunities Waiver (NOW) Fund	\$32,081,129	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$257,146,329	\$314,552,061	\$314,552,061	\$314,552,061	\$314,552,061	\$0
Community Options Waiver Fund	\$0	\$0	\$0	\$0	\$2,665,632	\$2,665,632
Louisiana Fund	\$11,879,184	\$16,732,459	\$16,732,459	\$25,878,405	\$25,878,405	\$9,145,946
Health Excellence Fund	\$15,005,517	\$28,279,797	\$28,279,797	\$19,751,143	\$19,751,143	(\$8,528,654)
<b>Total:</b>	<b>\$955,279,706</b>	<b>\$1,497,342,348</b>	<b>\$1,497,342,348</b>	<b>\$1,274,825,838</b>	<b>\$1,277,491,470</b>	<b>(\$219,850,878)</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3061 - Payments to Private Providers

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$476,432,596	\$611,601,164	\$648,806,735	\$472,759,776	\$530,206,266	(\$118,600,469)
<b>Total:</b>	<b>\$476,432,596</b>	<b>\$611,601,164</b>	<b>\$648,806,735</b>	<b>\$472,759,776</b>	<b>\$530,206,266</b>	<b>(\$118,600,469)</b>
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Medical Assistance Trust Fund	\$625,623,001	\$1,072,446,490	\$1,072,446,490	\$862,148,297	\$862,148,297	(\$210,298,193)
Medicaid Trust Fund for the Elderly	\$5,048,896	\$12,835,609	\$12,835,609	\$0	\$0	(\$12,835,609)
New Opportunities Waiver (NOW) Fund	\$32,081,129	\$43,348,066	\$43,348,066	\$43,348,066	\$43,348,066	\$0
Hospital Stabilization Fund	\$257,146,329	\$314,552,061	\$314,552,061	\$314,552,061	\$314,552,061	\$0
Community Options Waiver Fund	\$0	\$0	\$0	\$0	\$2,665,632	\$2,665,632
Louisiana Fund	\$11,879,184	\$16,732,459	\$16,732,459	\$25,878,405	\$25,878,405	\$9,145,946
Health Excellence Fund	\$15,005,517	\$28,279,797	\$28,279,797	\$19,751,143	\$19,751,143	(\$8,528,654)
<b>Total:</b>	<b>\$946,784,056</b>	<b>\$1,488,194,482</b>	<b>\$1,488,194,482</b>	<b>\$1,265,677,972</b>	<b>\$1,268,343,604</b>	<b>(\$219,850,878)</b>

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

**Executive Budget**

**3062 - Payments to Public Providers**

Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Louisiana Medical Assistance Trust Fund	\$8,495,650	\$9,147,866	\$9,147,866	\$9,147,866	\$9,147,866	\$0
Hospital Stabilization Fund	\$	\$0	\$0	\$0	\$0	\$0
<b>Total:</b>	<b>\$8,495,650</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 FY22 - 23	Recommended FY -	Total Executive Adjustment FY -
<b>Total:</b>	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3064 - Uncompensated Care Costs

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$24,717,454	\$24,422,839	\$24,422,839	\$24,128,223	\$24,128,223	(\$294,616)
<b>Total:</b>	<b>\$24,717,454</b>	<b>\$24,422,839</b>	<b>\$24,422,839</b>	<b>\$24,128,223</b>	<b>\$24,128,223</b>	<b>(\$294,616)</b>
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY22 - 23	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>