

Agency Budget Request

FISCAL YEAR 2023–2024



Louisiana Department of Health
305 — Medical Vendor Administration



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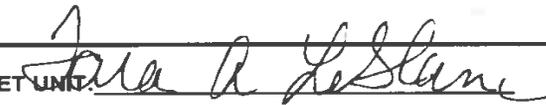
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BUDGET REQUEST

Fiscal Year Ending June 30,2024

NAME OF DEPARTMENT / AGENCY: Louisiana Department of Health (09) PHYSICAL ADDRESS: 628 North 4th Street
BUDGET UNIT: Medical Vendor Administration (305) P. O. Box 91030, Baton Rouge, LA
SCHEDULE NUMBER: 09-305 ZIP CODE: 70821-9030
TELEPHONE NUMBER: (877) 252-2447 WEB ADDRESS: http://www.ldh.la.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Dr. Courtney N. Phillips</u> DATE: <u>10/24/22</u> EMAIL ADDRESS: <u>Courtney.Phillips@la.gov</u>	HEAD OF BUDGET UNIT: <u></u> PRINTED NAME/TITLE: <u>Tara A. LeBlanc, Medicaid Director</u> DATE: <u>10/20/2022</u> EMAIL ADDRESS: <u>Tara.LeBlanc@la.gov</u>
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PROGRAM CONTACT PERSON: <u>DeEdra Lamotte</u> TITLE: <u>Medicaid Program Mgr. 4, Financial Mgmt. and Operations</u> TELEPHONE NUMBER: <u>(225) 342-4312</u> EMAIL ADDRESS: <u>DeEdra.Lamotte@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Daniel Cocran</u> TITLE: <u>Medicaid Deputy Director of Finance</u> TELEPHONE NUMBER: <u>(225) 342-3426</u> EMAIL ADDRESS: <u>Daniel.Cocran@la.gov</u>
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Operational Plan

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 09 - LOUISIANA DEPARTMENT OF HEALTH

DEPARTMENT MISSION: The mission of the Louisiana Department of Health is to protect and promote health and to ensure access to medical, preventive, and rehabilitative services for all citizens of the State of Louisiana.

DEPARTMENT GOAL(S):

In order to fulfill its mission, the Louisiana Department of Health intends to:

1. Provide quality services
2. Protect and promote health
3. Develop and stimulate services by others
4. Utilize available resources in the most effective manner

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 09-305 MEDICAL VENDOR ADMINISTRATION (MVA)

AGENCY MISSION:

Our mission is to provide the right health care at the right time, reducing health disparities, and improving overall health outcomes in Louisiana.

AGENCY GOAL(S):

Goal I

To make comprehensive, coordinated care and quality health services available to all who qualify

Goal II

To increase access to community-based services as an alternative to institutional care

Goal III

To reduce the per capita cost of care by balancing health care and prevention spending

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

MVA is dedicated to the development and implementation of human resource policies that are helpful and beneficial to women and families and demonstrates its support through the following human resource policies: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02) and the Equal Employment Opportunity Policy (8116-77). In addition, the allowance of flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: MEDICAL VENDOR ADMINISTRATION (PROGRAM A - 305-2000)

PROGRAM AUTHORIZATION:

The Constitution of Louisiana (1974) Article 12, Section 8, declares that the Legislature may establish a system of economic and social welfare, unemployment compensation, and public health. Louisiana Revised Statutes 36:251 et seq., gives the Louisiana Department of Health (LDH) Secretary authority to direct and be responsible for the Medical Assistance Program, Title XIX of the Social Security Act, and the authority to act as the sole agent of the state or, in necessary cases, designate one of the offices within the department or its assistant secretary to cooperate with the federal government and with other state and local agencies in the administration of federal funds granted to the state or directly to the department or an office thereof to aid in the furtherance of any function of the department or its offices, including funding for the Medical Assistance Program. The Balanced Budget Act of 1997 (BBA) (Public Law 105-33), as amended by recent technical amendments (Public Law 105-100, signed into law on November 19, 1997).

PROGRAM MISSION:

The mission of the Medical Vendor Administration is to administer an efficient and effective Medicaid program in compliance with state and federal requirements.

PROGRAM GOAL(S):

- I. To provide exceptional customer service
- II. To demonstrate good stewardship of public resources

PROGRAM ACTIVITY 1: MEDICAID ELIGIBILITY DETERMINATION AND ENROLLMENT

The Medicaid Eligibility Determination and Enrollment activity serves to identify, engage, enroll, and retain eligible individuals in the Louisiana Medicaid program, applying modern technology and customer service functions. This activity advances the agency's Triple Aim philosophy, as access to quality health care is essential to everyone's ability to achieve and maintain good health and is not possible without comprehensive, continuous health insurance coverage.

The eligibility process begins with the completion of a Medicaid application. Either the prospective beneficiary or an authorized representative may apply online, by mail, at a local Medicaid office or at a Medicaid Application Center. Individuals who apply for Medicaid must meet the eligibility requirements of the program. Eligibility determination is a federally approved process operated in a uniform manner throughout the state. In Louisiana, caseworkers in each of the nine regions of the Department of Health determine an individual's eligibility for Medicaid in accordance with standardized policy. Processing times for applications vary depending on the coverage group and program under consideration, the amount of information the person is able to provide, and how quickly all necessary information is available to Medicaid staff. Eligible individuals and families enrolled in the Louisiana Medicaid Program receive a Medicaid identification card.

In November 2018, LDH replaced its decades old Medicaid eligibility and enrollment system with modern technology. The new system improves customer service to applicants and enrollees. A "self-service" web portal provides applicants and enrollees with the convenience of updating their own information – addresses, employment, household characteristics – 24 hours a day, seven days a week. Eligibility decisions are faster – within minutes for online applications and renewals when additional information or documentation is not required. In addition to real-time eligibility decisions, automated checks of 20 state and federal databases provide greater assurance that benefits go only to those who meet eligibility requirements, increasing program integrity. Likewise, the use of an automated business rules engine provides for consistent application of a complex and dynamic set of rules governing Medicaid eligibility and regulatory compliance.

With this new, highly automated system and technology-reliant customer service functions, Medicaid strives to strike the right balance between streamlining enrollment and continuing coverage of people who meet eligibility requirements and preventing enrollment or ending coverage of people who do not. Understanding that normal life events — such as getting married or divorced, having children or taking a second job — can change a person's income and Medicaid eligibility, the agency seeks to implement policy and work processes that minimize "churn" – moving in and out of health insurance coverage, which can disrupt access to care, lead to poor health outcomes, and increase administrative burden for the Medicaid agency and the people it serves.

PROGRAM ACTIVITY 2: MEDICAID ENTERPRISE SYSTEMS (MES)

Louisiana's Medicaid providers deliver essential health care and long-term care supports and services to Medicaid recipients, and their continued participation is key to access to care and improved health outcomes. Medicaid Enterprise Systems (MES) handles most Medicaid provider relations functions, including the processing of provider claims and issuing payments for the fee for service (FFS) program, the processing of encounters (claims paid by managed care entities) for the managed care program, credentialing and enrolling providers in the Medicaid network, and combating fraud, waste, and abuse in the Medicaid program.

Aligned with MVA goal of providing exceptional customer service, the provider enrollment and credentialing activity is to improve provider experience with the Medicaid program. In 2020, Louisiana Medicaid will fully implement a new, centralized provider management system and become responsible for credentialing and enrollment of all providers, including managed care and fee-for service.

Providers will no longer need to complete numerous, different applications to enroll, become re-credentialed, or updated information in FFS or with the managed care organizations (MCOs), leading to improved provider satisfaction. This new system will bring LDH in compliance with the Affordable Care Act's managed care screening requirements. Provider management will also be the first MES function to comply with federal modularity requirements and integrate into the statewide enterprise architecture. A primary focus of future MES Activity will be the development and execution of a multi-year strategy for the procurement, design, development and deployment of information technology services and software to further modernize the legacy MES, advancing state strategic objectives and in compliance with federal modularity requirements for MES functions.

PROGRAM ACTIVITY 3: FINANCIAL MANAGEMENT

The federal government and the state jointly fund the Louisiana Medicaid program. States must ensure they can fund their share of Medicaid expenditures for the care and services available under their state plan and are responsible for safeguarding Medicaid funds by making proper payments to providers, recovering misspent funds, and accurately reporting costs for federal reimbursement. Sufficient financial controls, monitoring and reporting functions are necessary to enable program transparency and demonstrate accountability of public resources to Louisiana taxpayers, lawmakers, and other constituents. Financial management supports the agency's broader goals of ensuring cost effectiveness in the delivery of health care services by using efficient management practices and implementing measures that will constrain the growth in Medicaid expenditures.

Medicaid rate setting and audit functions decrease avoidable public expenditures in the Medicaid program and ensure that limited resources are for health care initiatives that have proven to be the most responsive to the needs of Medicaid members. These functions also ensure that funding allocated to institutional services, such as Nursing Homes and Intermediate Care Facilities (ICF) have proper expenditures. It also ensures that the development of Medicaid cost reports and analysis and audit of hospital records, as required by federal regulations assure that hospitals receive reimbursements in accordance with the provisions of state and federal law, rules, and regulations. Additionally, these functions include monitoring of Local Education Authorities (LEAs) participating in Medicaid for school-based health services to ensure access to Early Periodic Screening Diagnostic and Treatment (EPSDT) and other Medicaid allowable services for children and that reimbursement for these services through certified public expenditures are tracked and audited.

The purpose of establishing and maintaining an effective collections/recovery and cost avoidance program is to reduce Medicaid expenditures and improve program integrity. Monitoring of third party liability (TPL) claims processing enables the Department to enforce that Medicaid is the payer of last resort. Maximizing recoveries will result in the most efficient use of Medicaid funds.

Collections:

TPL Collections - Third parties are legally liable individuals, institutions, corporations (including insurers), and public or private agencies who are or may be responsible for paying medical claims of Medicaid enrollees. Medicaid pays only after a known third party has met its legal obligation to pay, with the exception of claims for prenatal, preventive pediatrics, and medical support enforcement, where Medicaid pays first and then pursues the third party payment, referred to as "pay and chase." Liable third parties include other health insurers and parties liable for accidents and injuries to Medicaid enrollees.

Recovery:

Estate Recovery - As required by federal regulations, the State must seek recovery of Medicaid payments for long-term care facility services, home and community-based services, and related hospital and prescription drug services from the estate of an individual who was age 55 or older when he or she received such services.

Recipient Recovery - Payments made to Medicaid providers on behalf of a Medicaid beneficiary are subject to recovery from an offender as restitution. This is pursuant to a court order or as part of an agreement with a prosecutorial agency and, upon the death of the beneficiary, from funds remaining in annuities naming the State as the remainder beneficiary and from assets remaining in Special Needs Trusts (SNTs) that include a Medicaid payback provision.

Cost Avoidance:

Cost Avoidance - Cost Avoidance is the main goal of the TPL program. Once other insurance information is in MES, the system will begin cost-avoiding claims by denying them back to the provider with a message that the beneficiary has other insurance on that date of service and he or she should file the claim there first. If the provider has already billed the other insurance, Medicaid will only consider making payment up to the Medicaid allowed amount.

PROGRAM ACTIVITY 4: PROGRAM INTEGRITY

The Department is committed to combating fraud, waste, and abuse in the Medicaid program in compliance with state and federal law and regulations. Louisiana Medicaid focuses resources on specific Medicaid activities, such as provider enrollment compliance, managed care compliance, Unified Program Integrity Contractor (UPIC), payment error rate measurement (PERM), surveillance, and utilization Review (SURS), and beneficiary fraud investigations.

Provider Enrollment: Louisiana Medicaid launched its new Louisiana Medicaid Provider Enrollment Portal July 26, 2021 to perform risk-based screening on new, reenrolled and revalidation fee-for-service providers. The Louisiana Medicaid Provider Enrollment Portal will bring Medicaid into compliance with The Affordable Care Act and 21st Century Cures Act. Once the portal is complete, Medicaid will enroll all Managed Care only providers performing services on Medicaid beneficiaries into the program. Medicaid will check the federal requirements and other lists on providers at enrollment, revalidation, and monthly on active providers.

Managed Care Compliance: Medicaid is responsible for ensuring the integrity of all Louisiana Medicaid managed care entities. Medicaid tracks contract compliance across a number of measures, including participating in quarterly program integrity/Medicaid Fraud Control Unit (MFCU) meetings, reporting all providers terminated for cause, compliance with mandatory exclusions, concurrent reporting of suspected or confirmed fraud to Medicaid, and contractually required MCO reporting. Medicaid ensures MCO adherence to contract requirements through issuance of notices of actions and assessment of monetary penalties for non-compliance.

Unified Program Integrity Contractor (UPIC): UPIC vendors contracted with CMS identify and prevent overpayments in Medicaid and Medicare.

Payment Error Rate Measurement (PERM): PERM measures state payment error rates on a 3-year cycle and determines the national error rate. Louisiana has ranked fifth, third, and eighth lowest in each of the past three PERM cycles, starting in 2008.

Surveillance and Utilization Review System SURS: SURS analyzes data from fee-for-service program and encounter data from Louisiana Medicaid MCOs to detect fraud and abuse by providers.

Medicaid Beneficiary Fraud: Medicaid Beneficiary Fraud (MBF) Unit investigates Medicaid beneficiary eligibility. MBF receives tips and referrals of Medicaid Beneficiaries and determines if there is an ineligible individual receiving benefits.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-1 - MEDICAID ELIGIBILITY DETERMINATION AND ENROLLMENT

- 1.

K

 Objective: Through the Medicaid Eligibility Determination activity, maximize the efficiency and accuracy of enrolling eligible individuals in Medicaid and CHIP by processing at least 98.5% of applications timely through continuous improvement that is technology driven, simplifies administrative processes and eliminates waste.

Children's Budget Link: In general, child/adolescent services identified in this budget unit are indirectly linked to the Children's Cabinet via the Children's Budget. The Children's Budget reflects funding and expenditures for a broad range of Medicaid services for children under 21 years of age.
 Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by insuring the provision of healthcare services to women and families.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): The Governor's Healthcare Reform Panel for improving healthcare in Louisiana.

Explanatory Note: Title XIX of the Social Security Act is a program of national health assistance funded by the federal government and the states. The program covers low-income individuals and their families who are aged, blind or disabled, and members of families with dependent children. Title XXI allows states to expand coverage of Medicaid health assistance to children who live in families with incomes up to 200% of the federal poverty level (FPL). This objective is being modified to remove reference to "living below 200% of Federal Poverty Level (FPL)," due to certain income disregards, which are allowed for the determination of eligibility. Due to these income disregards, it is sometimes possible that children living in families with incomes above 200% of FPL are determined to be eligible for coverage under Title XIX and Title XXI.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
25540	K	Percentage of Medicaid applications received online	50%	68%	65%	65%	65%		
25539	K	Number of children enrolled through Express Lane Eligibility (ELE)	30,000	8,692 ¹	30,000	30,000	30,000		
24036	K	Percentage of applications for Pregnant Women approved within 5 calendar days	70%	80% ²	70%	70%	70%		
25541	K	Percentage of applications for LaCHIP & Medicaid programs for children approved within 15 calendar days	75%	95% ³	75%	75%	75%		
10013	K	Total number of children enrolled	730,000	773,688 ⁴	730,000	730,000	730,000		
17038	K	Percentage of renewals processed and not closed for procedural reasons	90.0%	85.6% ⁵	90.0%	90.0%	90.0%		
24041	K	Percentage of calls received through the Medicaid & LaCHIP hotlines who hold for a representative less than 5 minutes	80%	93% ⁶	80%	80%	80%		
25542	K	Number of children renewed through Express Lane Eligibility (ELE)	40,000	19,787 ⁷	40,000	40,000	40,000		
2241	S	Number of children enrolled as Title XXI Eligibles (LaCHIP)	141,000	162,407 ⁸	141,000	141,000	145,000		
2242	S	Number of children enrolled as Title XIX Eligibles (traditional Medicaid)	630,000	611,281 ⁹	630,000	630,000	630,000		
26084	S	Percentage of applications for the New Adult program approved within 15 calendar days	75%	97% ³	75%	75%	80%		
26085	K	Number of justice involved adults enrolled pre-release from incarceration	12,500	11,724	11,000	11,000	11,000		
26563	K	Percentage of Medicaid applications with a real-time eligibility decision	33%	35%	33%	33%	33%		
26564	K	Percentage of renewals streamlined	62%	55% ¹⁰	62%	62%	62%		

- ¹ There has been a decrease in new enrollees through the Express Lane Eligibility (ELE) process under the Public Health Emergency.
- ² The high turnover rate for Medicaid analysts resulted in longer application processing times and leveled off by end of the fiscal year.
- ³ The continuation of the Public Health Emergency and focus on application processing rather than renewals has contributed to the consistent positive trend above the standard.
- ⁴ The number of children enrolled in Medicaid programs has been higher than normal during the COVID-19 Public Health Emergency.
- ⁵ The first quarter number for renewals processed and closed for procedural reasons was low and Medicaid made steady progress toward meeting the performance standard.
- ⁶ Customer Service Unit representatives exceeded expectations in efficiently answering and handling calls to the hotline.
- ⁷ Economy improvement has decreased over the last part of the fiscal year and more children on Medicaid are participating in the Supplemental Nutrition Assistance Program (SNAP) and receiving Express Lane Eligibility (ELE) renewals.
- ⁸ The COVID-19 Public Health Emergency increased the number of enrollees in the Title XXI Medicaid program.
- ⁹ The number of children enrolled in the Title XIX Medicaid programs was about the same compared to this time last year.
- ¹⁰ Less individuals were eligible using electronic data checks, which require a standard renewal process to collect the information.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-1 - MEDICAID ELIGIBILITY DETERMINATION AND ENROLLMENT

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
12027	Number of certified Medicaid Application Centers	647	398	393	291	269
25543	Number of individuals enrolled in all Medicaid and LaCHIP programs	1,606,615	1,556,584	1,721,489	1,882,486	1,974,812
25545	Number of applications processed annually	424,365	424,365	253,353	181,548	141,431
26764	Total number of adults enrolled (in Medicaid)	Not Available ¹	874,421	966,521	980,380	1,197,880

¹ The Eligibility and Enrollment System retired in FY 2017-2018 and Medicaid replaced it with a new system to start reporting this information in FY 2018-2019.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-2 - MEDICAID ENTERPRISE SYSTEMS (MES)

2. **K** Objective: Through the Medicaid Enterprise Systems (MES) Operations activity, to operate an efficient and effective MMIS system.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
2219	K	Percentage of total claims processed within 30 days of receipt	98.0%	99.8%	98.0%	98.0%	98.0%		
2217	S	Average claim processing time in days	14.0	9.7 ¹	13.0	13.0	11.0		
26086	K	Total Number of Managed Care Encounters Processed	115,000,000.0	125,831,072.0	116,000,000.0	116,000,000.0	117,000,000.0		
26087	K	Total Number of Managed Care Capitation Payments Processed	50,000,000	62,499,327 ²	42,000,000	42,000,000	50,000,000		
25556	K	Dollar value of MES contract expenditures	\$53,197,056	\$51,030,135	\$53,197,056	\$53,197,056	\$80,197,056 ³		
25557	S	Percent of MES contract expenditures that are federally funded	72%	72%	72%	72%	72%		

¹ There was a recovery file processing delay in FY 2021-2022 that resulted in a decrease to the yearend total.

² The number of capitation payments increased while Medicaid was awaiting approval of the 2021 rates from the Centers for Medicare and Medicaid Services (CMS).

³ This level includes the Gainwell contract plus 12 months of implementation for the Claim & Encounter Processing and Financial Management module, which replaces functionality provided by Gainwell.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-2 - MEDICAID ENTERPRISE SYSTEMS (MES)

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26572	Number of competitive procurements issued for IT services and software for modular MES functions	Not Available ¹	3.0	2.0	2.0	0.0 ²
26573	Number of contracts executed for IT services and software for modular MES functions	Not Available ¹	3.0	2.0	0.0	0.0 ²
26574	Number of IT services and software designed, developed or deployed for modular MES functions	Not Available ¹	2.0	1.0	0.0	0.0 ²
12020	Total number of claims processed	183,878,517	201,961,498	200,604,622	194,087,980	225,085,813

¹ This is a new performance indicator and no data is available to report prior to FY 2018-2019.

² The procurement projects that Project Portfolio Management Office (PPMO) and Shared Services executed did not meet the criteria to remove services from their existing sole source Medicaid Enterprise System (MES) vendor contract.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-3 - FINANCIAL MANAGEMENT

3.

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 Objective: Through the Financial Management Activity, administer the Medicaid program and ensure that financial operations are in accordance with federal and state statutes, rules, and regulations.

Children's Budget Link: The Children's Budget reflects funding and expenditures for a broad range of Medicaid service for children under 21 years of age throughout the Medical Vendor Administration budget.

Human Resource Policies Beneficial to Women and Families Link: The Medical Vendor Administration is dedicated to the development and implementation of human resource policies that are helpful and beneficial to women and families and demonstrates its support through the following human resource policies: the Family Medical Leave Policy (8108-930), the Sexual Harassment Policy (8143-02) and the Equal Employment Opportunity Policy (8116-77). In addition, the allowance of flexibility in work schedules and the availability of Dependent Day Care Spending Accounts assist both women and their families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
24045	K	Administrative cost as a percentage of total cost	3%	3%	3%	3%	3%	

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-3 - FINANCIAL MANAGEMENT

4. **K** Objective: Through the Financial Management Activity, reduce the incidence of inappropriate Medicaid expenditures and to annually perform a minimum of 95% of the planned monitoring visits to Local Education Authorities (LEA) participating in the Medicaid School-Based Administrative Claiming Program or the Early Periodic Screening Diagnostic and Treatment (EPSDT) Direct Services Program.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
13375	S	Number of Local Education Agencies targeted for monitoring	36	47	36	36	36		
13376	K	Percent of targeted local education agencies (LEAs) monitored	100.0%	142.4%	100.0%	100.0%	100.0%		
25549	S	Number of Nursing Home cost reports targeted for monitoring	125	122	125	125	125		
25550	K	Percent of Nursing Home cost reports monitored	49%	47%	49%	49%	47%		
25551	S	Number of Intermediate Care Facility (ICF) cost reports targeted for monitoring	93	96	93	93	93		
25552	S	Percent of Intermediate Care Facility (ICF) cost reports monitored	18%	18%	18%	18%	18%		
25553	S	Number of hospital cost reports reviewed and audited	350	384	350	350	375 ¹		

¹ Medicaid is projecting an increase in planned hospital cost report audits.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-3 - FINANCIAL MANAGEMENT

5. K Objective: Through the Financial Management Activity, pursue collections from third party sources legally responsible for healthcare costs of Medicaid and CHIP enrollees.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by ensuring the provision of healthcare services to women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
2215	K	Number of TPL claims processed	6,600,000	4,938,901 ¹	5,200,000	5,200,000	5,200,000		
7957	K	Percentage of TPL claims processed through edits	95.00%	92.10%	92.00%	92.00%	92.00%		
7958	S	TPL trauma recovery amount	\$4,000,000	\$2,179,631 ²	\$2,000,000	\$2,000,000	\$2,000,000		

¹ There was a recovery file processing delay in FY 2021-2022, which led to the yearend total being less than the prior year actual.

² There were recovery-related settlement disbursements made by attorneys and third parties.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-3 - FINANCIAL MANAGEMENT

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
24046	Percentage of State Plan amendments approved ¹	104%	88%	119%	100%	100%
24047	Number of State Plan amendments submitted	23	33	21	19	21
16539	Number of LEA claims adjusted as a result of monitoring activities	75	72	26	29	43
13540	Amount identified as over claimed by LEAs as a result of monitoring	\$328,139	\$137,191	\$522,879	\$25	\$18
25554	Number of Nursing Home cost reports adjusted as a result of monitoring activities	93	122	124	125	123
25555	Number of ICF cost reports adjusted as a result of monitoring activities	103	103	79	99	90
12021	Number of claims available for TPL processing	65,987,101	78,654,549	67,930,658	57,918,599	411,408,159
12022	Percentage of TPL claims processed and cost avoided	9.2%	8.6%	2.2%	8.6%	0.0%
24044	Funds recovered from third parties with a liability for services provided by Medicaid	\$22,790,140	\$15,701,837 ²	\$33,046,070	\$23,139,635	\$18,052,756

¹ This indicator calculates the number of State Plan amendments approved by the Centers for Medicare & Medicaid Services (CMS) in relation to the number of amendments submitted in the fiscal year. This skews the percentage, as unresolved State Plan amendments can cross over fiscal years. This indicator will calculate the number of State Plan amendments approved by CMS divided by the total number of State Plan amendments that CMS approved or denied during the fiscal year.

² Medicaid requested to change this amount from \$15,052,899 to \$15,701,837 after our FY 2018-2019 submission upon receipt of updated data in FY 2019-2020.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-3 - FINANCIAL MANAGEMENT

6. S Objective: Through the Financial Management Activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from estates of individuals who were aged 55 or older when long term care facility services, home and community-based services, and related hospital and prescription drug services were paid by Medicaid.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: This objective will support Act 1078 by ensuring the provision of healthcare services to women and families.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	
25567	S	Estate recovery amount	\$1,000,000	\$1,124,541 ¹	\$950,000	\$950,000	\$950,000	

¹ There was a slight, unexpected increase in the reimbursement amounts to the State after applicable offsets and a slight increase in the sale of homes for which the department has filed its proof of claim.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-3 - FINANCIAL MANAGEMENT

7. Objective: Through the Financial Management activity, increase collections through the Collections/Recovery and Cost Avoidance activity by 1% from individuals who were ineligible for Medicaid on the date(s) of service.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
25568	S	Recipient recovery amount	\$1,000,000	\$2,999,845 ¹	\$3,000,000	\$3,000,000	\$2,500,000		

¹ The unforeseen lump sum full restitution payment from the Attorney General's Office and annuity payouts from the Special Needs Trust attributed to the increase in the recovery amount.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-4 - PROGRAM INTEGRITY

8. K Objective: Through the Program Integrity Activity, prevent and detect claims-based fraud and abuse through data analysis, coordination with MCOs and participation in external audit (UPIC and PERM) activities.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26580	K	Number of audits/reviews	2,000	1,659 ¹	2,000	2,000	2,000		

¹ The number of closed Managed Care Organization (MCO) audits decreased from the prior fiscal year due to a decline in complaints and tips.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-4 - PROGRAM INTEGRITY

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26640	Amount of monetary penalties assessed for contract non-compliance	Not Available ¹	\$3,120,000	\$950,000	\$825,000	\$4,333,188
26100	Number of provider exclusions	12	16	36	72	128 ⁴
26581	Number of notices of actions issued for contract non-compliance	Not Available ¹	42	55	47	36
26582	Amount of overpayments identified Post and Pre-Pay	Not Available ²	\$60,418,095	\$63,174,637	\$61,463,100	\$94,534,029
26583	Number of notices and referrals sent to the Attorney General	Not Available ²	1,026	1,036	720	1,034
26584	Number of referrals to law enforcement	Not Applicable ²	109	1,695 ³	37	26

¹ This new performance indicator will include mandatory exclusions in the future and no data is available to report prior to FY 2018-2019. This indicator only included permissive and voluntary exclusions in the past. This will realign our performance with our Strategic Plan.

² This is a new performance indicator and no data is available to report prior to FY 2018-2019.

³ Number includes reviews and referrals from a special project involving the review of tax return data from Louisiana Department of Revenue.

⁴ There was an increase in mandatory exclusions received from local law enforcement during FY 2021-2022.

DEPARTMENT ID: LOUISIANA DEPARTMENT OF HEALTH (09)
 AGENCY ID: MEDICAL VENDOR ADMINISTRATION (09-305)
 PROGRAM ID: A - MEDICAL VENDOR ADMINISTRATION (305-2000)
 PROGRAM ACTIVITY: A-4 - PROGRAM INTEGRITY

9. Objective: Through the Program Integrity Activity, identify and review beneficiary eligibility.

Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26585	K	Number of reviews conducted	3,600	2,211 ¹	3,600	3,600	3,600		

¹ This low number is due to staff turnover, the COVID-19 pandemic and other priorities within the agency.

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X_____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Tara A. LeBlanc
TITLE: Medicaid Executive Director
TELEPHONE: (225) 342-8908
FAX: (225) 242-0415
E-MAIL: Tara.LeBlanc@LA.GOV

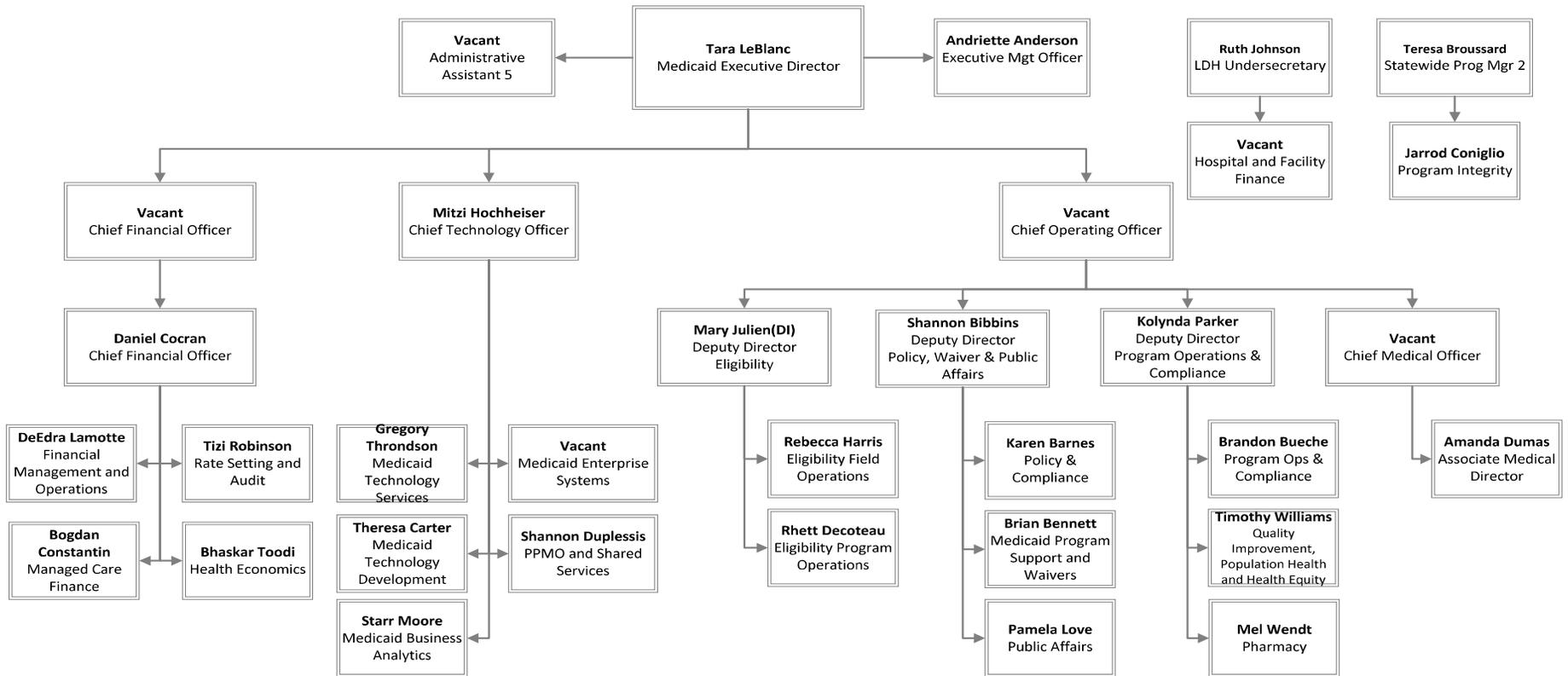
NAME: DeEdra Lamotte
TITLE: Medicaid Program Manager 4
TELEPHONE: (225) 342-4312
FAX: (225) 342-3893
E-MAIL: DeEdra.Lamotte@LA.GOV

NAME: Alethia Black
TITLE: Medicaid Program Manager 1-B
TELEPHONE: (225) 342-6253
FAX: (225) 342-3893
E-MAIL: Alethia.Black@LA.GOV

NAME: Shenitha Smith
TITLE: Medicaid Program Manager 1-A
TELEPHONE: (225) 342-3975
FAX: (225) 342-3893
E-MAIL: Shenitha.Smith2@LA.GOV

Medicaid Leadership

Updated: October 4, 2022



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	120,779,717	130,378,895	130,985,690	606,795	0.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	356,714	473,672	499,672	26,000	5.49%
FEES & SELF-GENERATED	1,054,537	4,200,000	4,275,840	75,840	1.81%
STATUTORY DEDICATIONS	1,407,500	1,407,500	1,421,261	13,761	0.98%
FEDERAL FUNDS	235,670,930	458,533,028	462,804,329	4,271,301	0.93%
TOTAL MEANS OF FINANCING	\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697	0.84%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,054,537	4,200,000	4,275,840	75,840	1.81%
Total:	\$1,054,537	\$4,200,000	\$4,275,840	\$75,840	1.81%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detect	1,407,500	1,407,500	1,421,261	13,761	0.98%
Total:	\$1,407,500	\$1,407,500	\$1,421,261	\$13,761	0.98%

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	47,983,497	56,138,645	59,392,336	3,253,691	5.80%
Other Compensation	1,987,189	2,023,477	2,062,800	39,323	1.94%
Related Benefits	31,585,509	36,931,275	39,975,553	3,044,278	8.24%
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,093,397	\$101,430,689	\$6,337,292	6.66%
Travel	29,852	220,219	225,438	5,219	2.37%
Operating Services	2,448,960	4,091,880	4,188,858	96,978	2.37%
Supplies	65,623	263,125	269,361	6,236	2.37%
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,683,657	\$108,433	2.37%
PROFESSIONAL SERVICES	\$133,986,818	\$194,861,610	\$194,741,965	\$(119,645)	(0.06)%
Other Charges	30,284,171	58,878,662	53,705,752	(5,172,910)	(8.79)%
Debt Service	—	—	—	—	—
Interagency Transfers	110,897,778	241,584,202	245,424,729	3,840,527	1.59%
TOTAL OTHER CHARGES	\$141,181,949	\$300,462,864	\$299,130,481	\$(1,332,383)	(0.44)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697	0.84%

Agency Positions

Classified	957	997	997	—	—
Unclassified	59	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,016	999	999	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	113	113	—	—
TOTAL POSITIONS	1,129	1,112	1,112	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	120,779,717	130,378,895	130,985,690	606,795
Interagency Transfers	356,714	473,672	499,672	26,000
Fees & Self-Generated	1,054,537	4,200,000	4,275,840	75,840
Medical Assistance Programs Fraud Detect	1,407,500	1,407,500	1,421,261	13,761
Federal Funds	235,670,930	458,533,028	462,804,329	4,271,301
Total:	\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	47,128,469	55,138,298	58,381,495	3,243,197
5110015	SAL-CLASS-TO-OT	145,773	170,548	170,548	—
5110020	SAL-CLASS-TO-TERM	393,799	460,728	460,728	—
5110025	SAL-UNCLASS-TO-REG	310,842	363,673	374,167	10,494
5110030	SAL-UNCLASS-TO-OT	4,614	5,398	5,398	—
Total Salaries:		\$47,983,497	\$56,138,645	\$59,392,336	\$3,253,691

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,940,263	1,975,691	2,015,014	39,323
5120035	STUDENT LABOR	31,068	31,636	31,636	—
5120105	COMP-CL-NON TO-OT	1,459	1,487	1,487	—
5120110	COMP-CL-NON TO-TERM	14,399	14,663	14,663	—
Total Other Compensation:		\$1,987,189	\$2,023,477	\$2,062,800	\$39,323

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	17,966,390	20,985,191	24,029,469	3,044,278
5130015	RET CONTR-SCHOOL EMP	16,444	19,253	19,253	—
5130020	RET CONTR-TEACHERS	114,731	134,334	134,334	—
5130050	POSTRET BENEFITS	6,483,987	7,591,841	7,591,841	—
5130055	FICA TAX (OASDI)	25,411	29,754	29,754	—
5130060	MEDICARE TAX	673,613	788,706	788,706	—
5130070	GRP INS CONTRIBUTION	6,302,254	7,379,057	7,379,057	—
5130090	TAXABLE FRINGE BEN	2,681	3,139	3,139	—
Total Related Benefits:		\$31,585,509	\$36,931,275	\$39,975,553	\$3,044,278

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	220,219	225,438	5,219
5210010	IN-STATE TRAVEL-ADM	2,129	—	—	—
5210015	IN-STATE TRAVEL-CONF	416	—	—	—
5210020	IN-STATE TRAV-FIELD	6,868	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,056	—	—	—
5210055	OUT-OF-STTRV-CONF	16,523	—	—	—
5210060	OUT-OF-STTRV-FIELD	60	—	—	—
5210110	CONFERENCE REG FEES	2,800	—	—	—
Total Travel:		\$29,852	\$220,219	\$225,438	\$5,219

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,091,880	4,188,858	96,978
5310001	SERV-ADVERTISING	103,962	—	—	—
5310010	SERV-DUES & OTHER	35,050	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	540	—	—	—
5310012	SERV-DATA MODEL/MAP	17,425	—	—	—
5310015	SERV-SECURITY	40,170	—	—	—
5310016	SERV-PURCHASED	196	—	—	—
5310017	SERV-DOC DESTRUCTION	1,513	—	—	—
5310040	SERV-BANK (NON-DEBT)	25	—	—	—
5310048	SERV-SUBSCRIPTIONS	17,413	—	—	—
5310052	SERV-REGISTRATIONS	75	—	—	—
5310400	SERV-MISC	14,581	—	—	—
5330008	MAINT-EQUIPMENT	510	—	—	—
5330013	MAINT-CLEANING SERV	1,197	—	—	—
5340010	RENT-REAL ESTATE	1,953,864	—	—	—
5340015	RENT-OPER COST-BLDG	(2,698)	—	—	—
5340020	RENT-EQUIPMENT	95,247	—	—	—
5340045	RENT-STORAGE SPACE	3,940	—	—	—
5340070	RENT-OTHER	4,949	—	—	—
5340078	RENT-DATA-LIC SOFT	6,150	—	—	—
5350002	UTIL-DATA LINE/CIRCT	10,743	—	—	—
5350004	UTIL-TELEPHONE SERV	82,052	—	—	—
5350005	UTIL-OTHER COMM SERV	3,272	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,394	—	—	—
5350008	UTIL-DEL UPS/FED EXP	27	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	699	—	—	—
5350018	UTIL-MAIL/DEL/POST	54,664	—	—	—
Total Operating Services:		\$2,448,960	\$4,091,880	\$4,188,858	\$96,978

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	263,125	269,361	6,236
5410001	SUP-OFFICE SUPPLIES	63,015	—	—	—
5410002	SUP-TELEPH & ACCESS	280	—	—	—
5410006	SUP-COMPUTER	984	—	—	—
5410010	SUP-TEXTBOOKS	1,155	—	—	—
5410400	SUP-OTHER	190	—	—	—
Total Supplies:		\$65,623	\$263,125	\$269,361	\$6,236

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	194,861,610	194,741,965	(119,645)
5510001	PROF SERV-ACCT/AUDIT	13,815,574	—	—	—
5510003	PROF SERV-MGT CONSUL	83,590	—	—	—
5510005	PROF SERV-LEGAL	103,458	—	—	—
5510007	PROF SERV-MED/DEN	51,172,398	—	—	—
5510012	PROF SERV-EDUCATION	323	—	—	—
5510023	PROF SERV-INDUSTCLN	80	—	—	—
5510027	PROF SERV-TRANS/STOR	8,324	—	—	—
5510028	PROF SERV-ADV/PRINT	2,000	—	—	—
5510030	PROF SERV-COMMUNICAT	(17)	—	—	—
5510400	PROF SERV-OTHER	68,801,090	—	—	—
Total Professional Services:		\$133,986,818	\$194,861,610	\$194,741,965	\$(119,645)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	58,878,662	53,705,752	(5,172,910)
5610001	LOC AID-LOCL SCHL BD	(523)	—	—	—
5610015	LOC AID-MEDICAID PMT	1,632,000	—	—	—
5610020	PUBLIC ASST-HEALTH	1,757,016	—	—	—
5620018	MISC-PROJECT ACTVTY	4,199	—	—	—
5620064	MISC-PROF SVCS	26,746,746	—	—	—
5620065	MISC-SUPPLIES OTHER	490	—	—	—
5620066	MISC-TRVL IN STATE	136	—	—	—
5620067	MISC-TR OUT OF STATE	332	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	143,776	—	—	—
Total Other Charges:		\$30,284,171	\$58,878,662	\$53,705,752	\$(5,172,910)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	241,584,202	239,898,729	(1,685,473)
5950001	IAT-COMMODITY/SERV	1,304,544	—	26,000	26,000
5950002	IAT-SALARIES	2,146	—	—	—
5950003	IAT-COMPENSATION	645,474	—	—	—
5950004	IAT-RELATED BENEFITS	121,435	—	—	—
5950007	IAT-PRINTING	3,178,353	—	—	—
5950008	IAT-POSTAGE	189,338	—	—	—
5950009	IAT-DATA PROCESSING	100	—	—	—
5950014	IAT-TELEPHONE	2,216,346	—	—	—
5950017	IAT-INSURANCE	483,653	—	—	—
5950019	IAT-AVIATION FUEL	1,323	—	—	—
5950026	IAT-RENTALS	1,319,297	—	—	—
5950032	IAT-ADMIN IND COST	3,540,598	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	10,283,795	—	—	—
5950058	IAT-TECH SVCS	87,611,377	—	5,500,000	5,500,000
Total Interagency Transfers:		\$110,897,778	\$241,584,202	\$245,424,729	\$3,840,527
Total Agency Expenditures:		\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697

PROGRAM SUMMARY STATEMENT

3052 - Medical Vendor Administration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	120,779,717	130,378,895	130,985,690	606,795	0.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	356,714	473,672	499,672	26,000	5.49%
FEES & SELF-GENERATED	1,054,537	4,200,000	4,275,840	75,840	1.81%
STATUTORY DEDICATIONS	1,407,500	1,407,500	1,421,261	13,761	0.98%
FEDERAL FUNDS	235,670,930	458,533,028	462,804,329	4,271,301	0.93%
TOTAL MEANS OF FINANCING	\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697	0.84%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,054,537	4,200,000	4,275,840	75,840	1.81%
Total:	\$1,054,537	\$4,200,000	\$4,275,840	\$75,840	1.81%

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Medical Assistance Programs Fraud Detect	1,407,500	1,407,500	1,421,261	13,761	0.98%
Total:	\$1,407,500	\$1,407,500	\$1,421,261	\$13,761	0.98%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	47,983,497	56,138,645	59,392,336	3,253,691	5.80%
Other Compensation	1,987,189	2,023,477	2,062,800	39,323	1.94%
Related Benefits	31,585,509	36,931,275	39,975,553	3,044,278	8.24%
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,093,397	\$101,430,689	\$6,337,292	6.66%
Travel	29,852	220,219	225,438	5,219	2.37%
Operating Services	2,448,960	4,091,880	4,188,858	96,978	2.37%
Supplies	65,623	263,125	269,361	6,236	2.37%
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$4,683,657	\$108,433	2.37%
PROFESSIONAL SERVICES	\$133,986,818	\$194,861,610	\$194,741,965	\$(119,645)	(0.06)%
Other Charges	30,284,171	58,878,662	53,705,752	(5,172,910)	(8.79)%
Debt Service	—	—	—	—	—
Interagency Transfers	110,897,778	241,584,202	245,424,729	3,840,527	1.59%
TOTAL OTHER CHARGES	\$141,181,949	\$300,462,864	\$299,130,481	\$(1,332,383)	(0.44)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697	0.84%

Program Positions

Classified	957	997	997	—	—
Unclassified	59	2	2	—	—
TOTAL AUTHORIZED T.O. POSITIONS	1,016	999	999	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	113	113	—	—
TOTAL POSITIONS	1,129	1,112	1,112	—	—

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	120,779,717	130,378,895	130,985,690	606,795
Interagency Transfers	356,714	473,672	499,672	26,000
Fees & Self-Generated	1,054,537	4,200,000	4,275,840	75,840
Medical Assistance Programs Fraud Detect	1,407,500	1,407,500	1,421,261	13,761
Federal Funds	235,670,930	458,533,028	462,804,329	4,271,301
Total:	\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	47,128,469	55,138,298	58,381,495	3,243,197
5110015	SAL-CLASS-TO-OT	145,773	170,548	170,548	—
5110020	SAL-CLASS-TO-TERM	393,799	460,728	460,728	—
5110025	SAL-UNCLASS-TO-REG	310,842	363,673	374,167	10,494
5110030	SAL-UNCLASS-TO-OT	4,614	5,398	5,398	—
Total Salaries:		\$47,983,497	\$56,138,645	\$59,392,336	\$3,253,691

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,940,263	1,975,691	2,015,014	39,323
5120035	STUDENT LABOR	31,068	31,636	31,636	—
5120105	COMP-CL-NON TO-OT	1,459	1,487	1,487	—
5120110	COMP-CL-NON TO-TERM	14,399	14,663	14,663	—
Total Other Compensation:		\$1,987,189	\$2,023,477	\$2,062,800	\$39,323

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	17,966,390	20,985,191	24,029,469	3,044,278
5130015	RET CONTR-SCHOOL EMP	16,444	19,253	19,253	—
5130020	RET CONTR-TEACHERS	114,731	134,334	134,334	—
5130050	POSTRET BENEFITS	6,483,987	7,591,841	7,591,841	—
5130055	FICA TAX (OASDI)	25,411	29,754	29,754	—
5130060	MEDICARE TAX	673,613	788,706	788,706	—
5130070	GRP INS CONTRIBUTION	6,302,254	7,379,057	7,379,057	—
5130090	TAXABLE FRINGE BEN	2,681	3,139	3,139	—
Total Related Benefits:		\$31,585,509	\$36,931,275	\$39,975,553	\$3,044,278

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	220,219	225,438	5,219
5210010	IN-STATE TRAVEL-ADM	2,129	—	—	—
5210015	IN-STATE TRAVEL-CONF	416	—	—	—
5210020	IN-STATE TRAV-FIELD	6,868	—	—	—
5210050	OUT-OF-STATE TRV-ADM	1,056	—	—	—
5210055	OUT-OF-STTRV-CONF	16,523	—	—	—
5210060	OUT-OF-STTRV-FIELD	60	—	—	—
5210110	CONFERENCE REG FEES	2,800	—	—	—
Total Travel:		\$29,852	\$220,219	\$225,438	\$5,219

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	4,091,880	4,188,858	96,978
5310001	SERV-ADVERTISING	103,962	—	—	—
5310010	SERV-DUES & OTHER	35,050	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310011	SERV-SUBSCRIPTIONS	540	—	—	—
5310012	SERV-DATA MODEL/MAP	17,425	—	—	—
5310015	SERV-SECURITY	40,170	—	—	—
5310016	SERV-PURCHASED	196	—	—	—
5310017	SERV-DOC DESTRUCTION	1,513	—	—	—
5310040	SERV-BANK (NON-DEBT)	25	—	—	—
5310048	SERV-SUBSCRIPTIONS	17,413	—	—	—
5310052	SERV-REGISTRATIONS	75	—	—	—
5310400	SERV-MISC	14,581	—	—	—
5330008	MAINT-EQUIPMENT	510	—	—	—
5330013	MAINT-CLEANING SERV	1,197	—	—	—
5340010	RENT-REAL ESTATE	1,953,864	—	—	—
5340015	RENT-OPER COST-BLDG	(2,698)	—	—	—
5340020	RENT-EQUIPMENT	95,247	—	—	—
5340045	RENT-STORAGE SPACE	3,940	—	—	—
5340070	RENT-OTHER	4,949	—	—	—
5340078	RENT-DATA-LIC SOFT	6,150	—	—	—
5350002	UTIL-DATA LINE/CIRCT	10,743	—	—	—
5350004	UTIL-TELEPHONE SERV	82,052	—	—	—
5350005	UTIL-OTHER COMM SERV	3,272	—	—	—
5350006	UTIL-MAIL/DEL/POST	3,394	—	—	—
5350008	UTIL-DEL UPS/FED EXP	27	—	—	—
5350017	UTIL-OPR SER-LAUNDRY	699	—	—	—
5350018	UTIL-MAIL/DEL/POST	54,664	—	—	—
Total Operating Services:		\$2,448,960	\$4,091,880	\$4,188,858	\$96,978

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	263,125	269,361	6,236
5410001	SUP-OFFICE SUPPLIES	63,015	—	—	—
5410002	SUP-TELEPH & ACCESS	280	—	—	—
5410006	SUP-COMPUTER	984	—	—	—
5410010	SUP-TEXTBOOKS	1,155	—	—	—
5410400	SUP-OTHER	190	—	—	—
Total Supplies:		\$65,623	\$263,125	\$269,361	\$6,236

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	194,861,610	194,741,965	(119,645)
5510001	PROF SERV-ACCT/AUDIT	13,815,574	—	—	—
5510003	PROF SERV-MGT CONSUL	83,590	—	—	—
5510005	PROF SERV-LEGAL	103,458	—	—	—
5510007	PROF SERV-MED/DEN	51,172,398	—	—	—
5510012	PROF SERV-EDUCATION	323	—	—	—
5510023	PROF SERV-INDUSTCLN	80	—	—	—
5510027	PROF SERV-TRANS/STOR	8,324	—	—	—
5510028	PROF SERV-ADV/PRINT	2,000	—	—	—
5510030	PROF SERV-COMMUNICAT	(17)	—	—	—
5510400	PROF SERV-OTHER	68,801,090	—	—	—
Total Professional Services:		\$133,986,818	\$194,861,610	\$194,741,965	\$(119,645)

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	58,878,662	53,705,752	(5,172,910)
5610001	LOC AID-LOCL SCHL BD	(523)	—	—	—
5610015	LOC AID-MEDICAID PMT	1,632,000	—	—	—
5610020	PUBLIC ASST-HEALTH	1,757,016	—	—	—
5620018	MISC-PROJECT ACTVTY	4,199	—	—	—
5620064	MISC-PROF SVCS	26,746,746	—	—	—
5620065	MISC-SUPPLIES OTHER	490	—	—	—
5620066	MISC-TRVL IN STATE	136	—	—	—
5620067	MISC-TR OUT OF STATE	332	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	143,776	—	—	—
Total Other Charges:		\$30,284,171	\$58,878,662	\$53,705,752	\$(5,172,910)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	241,584,202	239,898,729	(1,685,473)
5950001	IAT-COMMODITY/SERV	1,304,544	—	26,000	26,000
5950002	IAT-SALARIES	2,146	—	—	—
5950003	IAT-COMPENSATION	645,474	—	—	—
5950004	IAT-RELATED BENEFITS	121,435	—	—	—
5950007	IAT-PRINTING	3,178,353	—	—	—
5950008	IAT-POSTAGE	189,338	—	—	—
5950009	IAT-DATA PROCESSING	100	—	—	—
5950014	IAT-TELEPHONE	2,216,346	—	—	—
5950017	IAT-INSURANCE	483,653	—	—	—
5950019	IAT-AVIATION FUEL	1,323	—	—	—
5950026	IAT-RENTALS	1,319,297	—	—	—
5950032	IAT-ADMIN IND COST	3,540,598	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	10,283,795	—	—	—
5950058	IAT-TECH SVCS	87,611,377	—	5,500,000	5,500,000
Total Interagency Transfers:		\$110,897,778	\$241,584,202	\$245,424,729	\$3,840,527
Total Expenditures for Program 3052		\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697
Total Agency Expenditures:		\$359,269,398	\$594,993,095	\$599,986,792	\$4,993,697

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DEPT OF CORRECTIONS	85,917	202,875	202,875	—	12177
DCFS	270,797	270,797	270,797	—	12697
LDH-OBH	—	—	26,000	26,000	13529
Total Interagency Transfers	\$356,714	\$473,672	\$499,672	\$26,000	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MISC SELF-GEN REVENUE	153,438	200,000	200,000	—	12707
MEDICAID OUTSTATIONING	532,934	3,600,000	3,600,000	—	13030
FEES & SELF GENERATED	368,165	400,000	475,840	75,840	13033
Total Fees & Self-Generated	\$1,054,537	\$4,200,000	\$4,275,840	\$75,840	

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
H14-MED ASST FRAUD FUND	1,407,500	1,407,500	1,421,261	13,761	12710
Total Statutory Dedications	\$1,407,500	\$1,407,500	\$1,421,261	\$13,761	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
ARRA LAHIT ADMIN IMPL	4,706,597	4,800,000	4,800,000	—	13019
ARRA LAHIT EHR INCENT	1,768,850	1,800,000	1,800,000	—	13020
CHIP	16,160,983	16,800,000	16,800,000	—	13022
MAP REFUGEE	1,752	26,100	26,100	—	13023
MONEY FOLLOWS THE PERSON	840,889	2,200,000	2,200,000	—	13025
SCHOOL BASED ADMIN	1,050,000	1,050,000	1,050,000	—	13027
MEDICAID	211,116,414	431,856,928	436,128,229	4,271,301	13036
Total Federal Funds	\$235,645,485	\$458,533,028	\$462,804,329	\$4,271,301	
Total Sources of Funding:	\$238,464,236	\$464,614,200	\$469,001,102	\$4,386,902	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 12177 — 305 - Reinstate Disability Medicaid Program

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$202,875	—	—	\$202,875	—	—	\$202,875	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$202,875	—	—	\$202,875	—	—	\$202,875	—	—

Form 12177 — 305 - Reinstate Disability Medicaid Program

Question	Narrative Response
State the purpose, source and legal citation.	This funding is received from the Department of Corrections to provide funding assistance for the payment of Medicaid Eligibility Determination Team (MEDT) contracts. These contracts utilize physicians to review medical records and other required information to determine if offenders meet the disability related program requirements for Medicaid eligibility.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 12697 — 305 - Coordinated System of Care (CSoC)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	270,797	—	—	270,797	—	—	270,797	—	—
TOTAL OTHER CHARGES	\$270,797	—	—	\$270,797	—	—	\$270,797	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$270,797	—	—	\$270,797	—	—	\$270,797	—	—

Form 12697 — 305 - Coordinated System of Care (CSoC)

Question	Narrative Response
State the purpose, source and legal citation.	This is the inter-governmental transfer from the Department of Children and Family Services (DCFS) which will be used as state match within the Medicaid Program for Coordinated System of Care administrative activities. The funds are used to match federal funds. Act 12 based the Medical Vendor Administrative Program on a blended FMAP (Federal; Medical Assistance Percentage) of 50% federal and 50% state funds. There are enhanced funding available for specific activities as defined by federal regulations.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13529 — 305 - IAT from OBH

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	26,000	—	—	26,000	—	—
TOTAL OTHER CHARGES	—	—	—	\$26,000	—	—	\$26,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$26,000	—	—	\$26,000	—	—

Form 13529 — 305 - IAT from OBH

Question	Narrative Response
State the purpose, source and legal citation.	Represents state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	None
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Fees & Self-Generated

Form 12707 — 305 - RECOVERY FROM 3RD PARTIES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	200,000	—	—	200,000	—	—	200,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	—	—	\$200,000	—	—	\$200,000	—	—

Form 12707 — 305 - RECOVERY FROM 3RD PARTIES

Question	Narrative Response
State the purpose, source and legal citation.	The Recipients Recovery and Reimbursement activity is responsible for reimbursing recipients for out-of-pocket expenses prior to their retroactive Medicaid eligibility. While the Recovery activity is responsible for developing a recovery process that maximizes collections related to the identification of Medicaid recipients with TP or other required recoveries. Timely recovery of such funds is mandated by Federal Regulation 42 CFR, CH. IV, 433.139 which mandates that the State recover funds from liable third parties and shall initiate pursuit from liable third parties within 60 days from the end of the month in which the identification is established. Medicaid is the payer of last resort per Federal statute (42 U.S.C. 1396a (a) (25) and 42 C.F.R sections 433.135-433.139 (2005) (Subpart D-Third Party Liability). LA Revised Statute 46:446 further establishes the State's right to collect third party payments whenever Medicaid recipients are in an accident or injured through subrogation rights. Estate Recovery is mandated by Section 1917b of the Social Security Act, and LSA R.S. 46:153.4, which mandates that the state seek recovery of the amount that Medicaid paid for nursing home services, home and community based services, and related hospital and prescription services from the estates of deceased Medicaid recipients age 55 or older. These activities support the agency's mission to maximize recoveries for the state as required by both federal and state statute. R.S. 46:446: Recovery of assistance and medical payments: notices; pleadings; worker's compensation benefits excepted; prescriptions; and allows third party liability percentage of collections of collection contracts. There is no matching requirement for these 100% self-generated funds.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13030 — 305 - MEDICAID OUTSTATIONING

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	3,600,000	—	—	3,600,000	—	—	3,600,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$3,600,000	—	—	\$3,600,000	—	—	\$3,600,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,600,000	—	—	\$3,600,000	—	—	\$3,600,000	—	—

Form 13030 — 305 - MEDICAID OUTSTATIONING

Question	Narrative Response
State the purpose, source and legal citation.	The Eligibility Determination activity supports the agency's mission by providing access to health care services for Louisiana's residents through the efficient and timely determination of Medicaid eligibility in compliance with federal and state laws. As provided for in Act 14 of the 2016 Second Extraordinary Session, this funding represents self-generated revenues as recognized by the Revenue Estimating Conference consisting of grants and bona fide donations. There is no matching requirement for these 100% self-generated funds.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13033 — 305 - Application, Licensing, and Certification Fees

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	17,775	—	—	17,775	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	\$17,775	—	—	\$17,775	—	—
PROFESSIONAL SERVICES	—	—	—	\$58,065	—	—	\$58,065	—	—
Other Charges	400,000	—	—	400,000	—	—	400,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$400,000	—	—	\$400,000	—	—	\$400,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$400,000	—	—	\$475,840	—	—	\$475,840	—	—

Form 13033 — 305 - Application, Licensing, and Certification Fees

Question	Narrative Response
State the purpose, source and legal citation.	The LDH Office of Public Health STD Program activity supports the agency's mission by ensuring that the State operates a formal, comprehensive system to lead the effort to build a holistic, integrated and innovative system of STD and HIV prevention, care and education that eliminates health inequities by utilizing quality data and technology to inform and direct policy and programs around sexual health. Major prevention activities include HIV Counseling, Testing, and Linkage to Care Services, Prevention Materials Distribution, Partner Services, Community Planning, the Louisiana Statewide STD/HIV Infoline, and training and education. The STD Program administers statewide and regional programs designed to prevent the transmission of STDs and HIV, to ensure the availability of quality medical and social services for those diagnosed with an STD or HIV, and to track the impact of the STD and HIV epidemics in Louisiana. The screening application fees will be generated by Medicaid providers paying for screening services. As mandated by the provisions set forth in the Application Fee 42 CFR 455.460 and the Medicaid Provider Screening Application Fee LAC 50:1.1501, States must collect the applicable fee prior to executing a provider agreement from a prospective or re-enrolling provider. The application fee amount is set by CMS and may be adjusted annually. The fee, which is assessed at the point of initial enrollment and at enrollment revalidation, is to be charged individually and in full for each service location.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Statutory Dedications

Form 12710 — 305 - Medical Assistance Program Fraud Detection Fund

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	483,584	—	—	483,584	—	—	483,584	—	—
Other Compensation	55,702	—	—	55,702	—	—	55,702	—	—
Related Benefits	280,476	—	—	280,476	—	—	280,476	—	—
TOTAL PERSONAL SERVICES	\$819,762	—	—	\$819,762	—	—	\$819,762	—	—
Travel	2,868	—	—	2,868	—	—	2,868	—	—
Operating Services	5,330	—	—	5,487	—	—	5,487	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$8,198	—	—	\$8,355	—	—	\$8,355	—	—
PROFESSIONAL SERVICES	\$328,440	—	—	\$342,044	—	—	\$342,044	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	251,100	—	—	251,100	—	—	251,100	—	—
TOTAL OTHER CHARGES	\$251,100	—	—	\$251,100	—	—	\$251,100	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,407,500	—	—	\$1,421,261	—	—	\$1,421,261	—	—

Form 12710 — 305 - Medical Assistance Program Fraud Detection Fund

Question	Narrative Response
State the purpose, source and legal citation.	Under Louisiana Revised Statute 440.1, the Medical Assistance Programs Fraud Detection Fund is created in the state treasury as a special fund. The monies in the fund shall be invested by the state treasurer in the same manner as monies in the state general fund and interest earned on the investment of monies in the fund shall be credited to the fund. All unexpended and unencumbered monies in the fund at the end of each fiscal year shall remain in the fund. After compliance with the requirements of Article VII, Section 9(B) of the Constitution of Louisiana relative to the Bond Security and Redemption Fund, and prior to monies being placed in the state general fund, all monies received by the state pursuant to a civil award granted or settlement under the provisions of this Part, except for the amount to make the medical assistance programs whole, shall be deposited into the fund. Of the monies collected and deposited into the fund, 50% shall be allocated to the Medicaid Fraud Control Unit within the office of the attorney general and 50% shall be allocated to the Department of Health and Hospitals to be used solely for Medicaid fraud detection and for the following purposes: (1) To pay costs or expenses incurred by the department or the attorney general relative to an action instituted pursuant to this Part. (2) To enhance fraud and abuse detection and prevention activities related to the medical assistance programs. (3) To pay rewards for information concerning fraud and abuse as provided in Subpart B of this Part. (4) To provide a source of revenue for the Medical Assistance Program in the event of a change in federal policy which results in an increase in state participation or a shortfall in state general fund due to a decrease in the official forecast, as defined in R.S. 39:2(30), during a fiscal year. The monies in the fund shall not be used to replace, displace, or supplant state general funds appropriated for the daily operation of the department or the medical assistance programs.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Federal Funds

Form 13019 — 305 - ARRA LAHIT ADMIN

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	4,800,000	—	—	4,800,000	—	—	4,800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$4,800,000	—	—	\$4,800,000	—	—	\$4,800,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,800,000	—	—	\$4,800,000	—	—	\$4,800,000	—	—

Form 13019 — 305 - ARRA LAHIT ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	These are funds provided under the American Recovery and Reinvestment Act of 2009 (ARRA) to plan and implement strategies and methodology for Electronic Health Record files and systems. The goal of the grant is to provide better health care outcomes with the availability of a coordinated system of health care that allow patient medical histories to be accessed on-line.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13020 — 305 - ARRA LAHIT EHR INCENTIVE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,800,000	—	—	1,800,000	—	—	1,800,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,800,000	—	—	\$1,800,000	—	—	\$1,800,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,800,000	—	—	\$1,800,000	—	—	\$1,800,000	—	—

Form 13020 — 305 - ARRA LAHIT EHR INCENTIVE

Question	Narrative Response
State the purpose, source and legal citation.	These are funds provided under the American Recovery and Reinvestment Act of 2009 (ARRA) to plan and implement strategies and methodology for Electronic Health Record files and systems. The goal of the grant is to provide better health care outcomes with the availability of a coordinated system of health care that allow patient medical histories to be accessed on-line.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13022 — 305 - FEDA CHIP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,585,110	—	—	1,585,110	—	—	1,585,110	—	—
Other Compensation	57,134	—	—	57,134	—	—	57,134	—	—
Related Benefits	1,042,778	—	—	1,042,778	—	—	1,042,778	—	—
TOTAL PERSONAL SERVICES	\$2,685,022	—	—	\$2,685,022	—	—	\$2,685,022	—	—
Travel	6,218	—	—	6,218	—	—	6,218	—	—
Operating Services	115,537	—	—	115,537	—	—	115,537	—	—
Supplies	7,429	—	—	7,429	—	—	7,429	—	—
TOTAL OPERATING EXPENSES	\$129,184	—	—	\$129,184	—	—	\$129,184	—	—
PROFESSIONAL SERVICES	\$5,502,038	—	—	\$5,502,038	—	—	\$5,502,038	—	—
Other Charges	1,662,476	—	—	1,662,476	—	—	1,662,476	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	6,821,280	—	—	6,821,280	—	—	6,821,280	—	—
TOTAL OTHER CHARGES	\$8,483,756	—	—	\$8,483,756	—	—	\$8,483,756	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$16,800,000	—	—	\$16,800,000	—	—	\$16,800,000	—	—

Form 13022 — 305 - FEDA CHIP

Question	Narrative Response
State the purpose, source and legal citation.	The Children's Health Insurance Program (CHIP) provides health coverage to eight million children in families with incomes too high to qualify for Medicaid, but can't afford private coverage. Signed into law in 1997, CHIP provides federal matching funds to states to provide this coverage. Like Medicaid, CHIP is administered by the states, but is jointly funded by the federal government and states. The Federal matching rate for state CHIP programs is typically about 15 percentage points higher than the Medicaid matching rate for that state (i.e., a State with a 50% Medicaid FMAP has an 'enhanced' CHIP matching rate of 65%). Every state administers its own CHIP program with broad guidance from CMS. The CHIP match rate for SFY24 is 22.70% State and 77.30% Federal.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13023 — 305 - MAP REFUGEE

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$26,100	—	—	\$26,100	—	—	\$26,100	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$26,100	—	—	\$26,100	—	—	\$26,100	—	—

Form 13023 — 305 - MAP REFUGEE

Question	Narrative Response
State the purpose, source and legal citation.	The Refugee Medical Assistance (RMA) program is mandated by 45 CFR 400.90 as agreed upon with the Louisiana Department of Social Services. This program is designed for non-citizens who meet refugee criteria a defined by USCIS, are in need of medical care, and are not eligible for any other Medical program. RMA is 100% federally funded.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13025 — 305 - MONEY FOLLOWS THE PERSON

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,200,000	—	—	2,200,000	—	—	2,200,000	—	—
TOTAL OTHER CHARGES	\$2,200,000	—	—	\$2,200,000	—	—	\$2,200,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,200,000	—	—	\$2,200,000	—	—	\$2,200,000	—	—

Form 13025 — 305 - MONEY FOLLOWS THE PERSON

Question	Narrative Response
State the purpose, source and legal citation.	The Money Follows the Person (MFP) Rebalancing Demonstration, created by the U.S. Deficit Reduction Act of 2005, assist states to try new ways of delivering medical services. The Demonstration assists states to utilize MFP methodology to transition people from institutions to home and community-based services. The Louisiana Medicaid Office is working with the Office for Citizens with Developmental Disabilities (OCDD) and the Office of Aging and Adult Services (OAAS) to implement the demonstration.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13027 — 305 - SCHOOL BASED ADMIN

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,050,000	—	—	1,050,000	—	—	1,050,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,050,000	—	—	\$1,050,000	—	—	\$1,050,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,050,000	—	—	\$1,050,000	—	—	\$1,050,000	—	—

Form 13027 — 305 - SCHOOL BASED ADMIN

Question	Narrative Response
State the purpose, source and legal citation.	To enact Chapter 55 of Title 46 of the Louisiana Revised Status of 1950 to be comprised 46:2721 , relative to funding of Medicaid school-based administrative claiming; to create the Medicaid School-Based Administrative Claiming Trust Fund within the Treasury; to provide for investment and uses of monies in the fund; to provide for the intergovernmental transfer program; to provide for an effective date; and to provide for related matter. This is a program in which the local school board districts will use local dollars spent on Medicaid related activities to draw down federal Medicaid dollars. The local school board districts are certifying the state match which is 50% of total expenditures. These are services performed by an individual with special medical knowledge such as a nurse or physical therapies.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	None
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	None
Any indirect costs funded with other MOF?	None
Objectives and indicators in the Operational Plan.	None
Additional information or comments.	

Form 13036 — 305 - MEDICAID TITLE 19

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	46,676,809	—	7,393,142	48,303,654	—	9,019,988	48,303,654	—	9,019,988
Other Compensation	1,059,056	—	851,585	1,078,717	—	871,247	1,078,717	—	871,247
Related Benefits	31,320,041	—	4,287,980	32,842,181	—	5,810,118	32,842,181	—	5,810,118
TOTAL PERSONAL SERVICES	\$79,055,906	—	\$12,532,707	\$82,224,552	—	\$15,701,353	\$82,224,552	—	\$15,701,353
Travel	107,000	—	104,133	107,178	—	109,174	107,178	—	109,174
Operating Services	1,988,172	—	1,982,841	2,063,077	—	1,986,982	2,063,077	—	1,986,982
Supplies	127,848	—	127,848	131,980	—	129,952	131,980	—	129,952
TOTAL OPERATING EXPENSES	\$2,223,020	—	\$2,214,822	\$2,302,235	—	\$2,226,108	\$2,302,235	—	\$2,226,108
PROFESSIONAL SERVICES	\$131,188,067	—	\$57,614,090	\$132,054,912	—	\$56,555,931	\$132,054,912	—	\$56,555,931
Other Charges	34,147,390	—	11,218,796	30,816,652	—	9,376,624	30,816,652	—	9,376,624
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	185,242,545	—	46,798,480	188,729,878	—	47,125,674	188,729,878	—	47,125,674
TOTAL OTHER CHARGES	\$219,389,935	—	\$58,017,276	\$219,546,530	—	\$56,502,298	\$219,546,530	—	\$56,502,298
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$431,856,928	—	\$130,378,895	\$436,128,229	—	\$130,985,690	\$436,128,229	—	\$130,985,690

Form 13036 — 305 - MEDICAID TITLE 19

Question	Narrative Response
State the purpose, source and legal citation.	Social Security Act, Title XIX, as amended provides financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements and other categorically-eligible groups. In certain states that elect to provide coverage, other medically needy persons who except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is also provided to States to pay for Medicare premiums, co-payments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. Additionally, the United States Congress enacted the Children Health Insurance Program (CHIP). Effective November, 1998, Louisiana enacted the LaCHIP eligibility program, which fees are paid through the Medical Administration grant. The SFY24 Federal Match for Title XIX 'Medicaid' is 32.43% for State and 67.57% for Federal. The SFY24 Federal Match for Title XXI 'LaCHIP' is 22.70% for State and 77.30% for Federal. Generally, Medical Vendor Administration has a match rate of Federal 50% and State 50% for providing services related to the administration of the Medicaid program. Exceptions to this match rate are for specific activities such as the installation of mechanized claims processing and information retrieval systems.
Agency discretion or Federal requirement?	For the categorically needy, States must provide in-and-out patient hospital services; rural health clinic services; other laboratory and x-ray services; skilled nursing home services home health services for persons over age 21; family planning services, physician services, early and periodic screening, diagnosis, treatment for individuals under age 21; and services furnished by a nurse-midwife as licensed by the states. For medically needy, states are required to provide any seven of these services for which federal financial participation is available.
Describe any budgetary peculiarities.	State and local welfare agencies must operate under an HHS approved Medicaid State Plan and comply with all federal regulations governing aid and medical assistance to the needy Under the Act, the federal share for medical services may range from 50% to 90.43% percent. The statistical factors used for fund allocation are 1) medical assistance expenditures by State and) per capita income by State based on a 3 year average (Source: 'Personal Income, 'Department of Commerce, Bureau of Economic Analysis'). This program has maintenance of effort (MOE) requirements.
Is the Total Request amount for multiple years?	No, it is anticipated that the total requested amount will be available for expenditures from July 1, 2023 - June 30, 2024.
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 12177 DEPT OF CORRECTIONS	Interagency Transfers Form ID 12697 DCFS	Fees & Self-Generated Form ID 12707 MISC SELF-GEN REVENUE
Salaries	7,393,142	56,138,645	7,393,142	—	—	—
Other Compensation	851,585	2,023,477	851,585	—	—	—
Related Benefits	4,287,980	36,931,275	4,287,980	—	—	—
TOTAL PERSONAL SERVICES	\$12,532,707	\$95,093,397	\$12,532,707	—	—	—
Travel	104,133	220,219	104,133	—	—	—
Operating Services	1,982,841	4,091,880	1,982,841	—	—	—
Supplies	127,848	263,125	127,848	—	—	—
TOTAL OPERATING EXPENSES	\$2,214,822	\$4,575,224	\$2,214,822	—	—	—
PROFESSIONAL SERVICES	\$57,614,090	\$194,861,610	\$57,614,090	\$202,875	—	—
Other Charges	11,218,796	58,878,662	11,218,796	—	—	200,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	46,798,480	241,584,202	46,798,480	—	270,797	—
TOTAL OTHER CHARGES	\$58,017,276	\$300,462,864	\$58,017,276	—	\$270,797	\$200,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,378,895	\$594,993,095	\$130,378,895	\$202,875	\$270,797	\$200,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 13030 MEDICAID OUTSTATIONING	Fees & Self-Generated Form ID 13033 FEES & SELF GENERATED	Statutory Dedications Form ID 12710 H14-MED ASST FRAUD FUND	Federal Funds Form ID 13019 ARRA LAHIT ADMIN IMPL	Federal Funds Form ID 13020 ARRA LAHIT EHR INCENT	Federal Funds Form ID 13022 CHIP
Salaries	—	—	483,584	—	—	1,585,110
Other Compensation	—	—	55,702	—	—	57,134
Related Benefits	—	—	280,476	—	—	1,042,778
TOTAL PERSONAL SERVICES	—	—	\$819,762	—	—	\$2,685,022
Travel	—	—	2,868	—	—	6,218
Operating Services	—	—	5,330	—	—	115,537
Supplies	—	—	—	—	—	7,429
TOTAL OPERATING EXPENSES	—	—	\$8,198	—	—	\$129,184
PROFESSIONAL SERVICES	—	—	\$328,440	—	—	\$5,502,038
Other Charges	3,600,000	400,000	—	4,800,000	1,800,000	1,662,476
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	251,100	—	—	6,821,280
TOTAL OTHER CHARGES	\$3,600,000	\$400,000	\$251,100	\$4,800,000	\$1,800,000	\$8,483,756
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,600,000	\$400,000	\$1,407,500	\$4,800,000	\$1,800,000	\$16,800,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 13023 MAP REFUGEE	Federal Funds Form ID 13025 MONEY FOLLOWS THE PERSON	Federal Funds Form ID 13027 SCHOOL BASED ADMIN	Federal Funds Form ID 13036 MEDICAID
Salaries	—	—	—	46,676,809
Other Compensation	—	—	—	1,059,056
Related Benefits	—	—	—	31,320,041
TOTAL PERSONAL SERVICES	—	—	—	\$79,055,906
Travel	—	—	—	107,000
Operating Services	—	—	—	1,988,172
Supplies	—	—	—	127,848
TOTAL OPERATING EXPENSES	—	—	—	\$2,223,020
PROFESSIONAL SERVICES	\$26,100	—	—	\$131,188,067
Other Charges	—	—	1,050,000	34,147,390
Debt Service	—	—	—	—
Interagency Transfers	—	2,200,000	—	185,242,545
TOTAL OTHER CHARGES	—	\$2,200,000	\$1,050,000	\$219,389,935
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$26,100	\$2,200,000	\$1,050,000	\$431,856,928

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 12177 DEPT OF CORRECTIONS	Interagency Transfers Form ID 12697 DCFS	Interagency Transfers Form ID 13529 LDH-OBH
Salaries	9,019,988	59,392,336	9,019,988	—	—	—
Other Compensation	871,247	2,062,800	871,247	—	—	—
Related Benefits	5,810,118	39,975,553	5,810,118	—	—	—
TOTAL PERSONAL SERVICES	\$15,701,353	\$101,430,689	\$15,701,353	—	—	—
Travel	109,174	225,438	109,174	—	—	—
Operating Services	1,986,982	4,188,858	1,986,982	—	—	—
Supplies	129,952	269,361	129,952	—	—	—
TOTAL OPERATING EXPENSES	\$2,226,108	\$4,683,657	\$2,226,108	—	—	—
PROFESSIONAL SERVICES	\$56,555,931	\$194,741,965	\$56,555,931	\$202,875	—	—
Other Charges	9,376,624	53,705,752	9,376,624	—	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	47,125,674	245,424,729	47,125,674	—	270,797	26,000
TOTAL OTHER CHARGES	\$56,502,298	\$299,130,481	\$56,502,298	—	\$270,797	\$26,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$130,985,690	\$599,986,792	\$130,985,690	\$202,875	\$270,797	\$26,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 12707 MISC SELF-GEN REVENUE	Fees & Self-Generated Form ID 13030 MEDICAID OUTSTATIONING	Fees & Self-Generated Form ID 13033 FEES & SELF GENERATED	Statutory Dedications Form ID 12710 H14-MED ASST FRAUD FUND	Federal Funds Form ID 13019 ARRA LAHIT ADMIN IMPL	Federal Funds Form ID 13020 ARRA LAHIT EHR INCENT
Salaries	—	—	—	483,584	—	—
Other Compensation	—	—	—	55,702	—	—
Related Benefits	—	—	—	280,476	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$819,762	—	—
Travel	—	—	—	2,868	—	—
Operating Services	—	—	17,775	5,487	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$17,775	\$8,355	—	—
PROFESSIONAL SERVICES	—	—	\$58,065	\$342,044	—	—
Other Charges	200,000	3,600,000	400,000	—	4,800,000	1,800,000
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	251,100	—	—
TOTAL OTHER CHARGES	\$200,000	\$3,600,000	\$400,000	\$251,100	\$4,800,000	\$1,800,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$200,000	\$3,600,000	\$475,840	\$1,421,261	\$4,800,000	\$1,800,000

Expenditures by Means of Financing

Total Request

Expenditures	Federal Funds Form ID 13022 CHIP	Federal Funds Form ID 13023 MAP REFUGEE	Federal Funds Form ID 13025 MONEY FOLLOWS THE PERSON	Federal Funds Form ID 13027 SCHOOL BASED ADMIN	Federal Funds Form ID 13036 MEDICAID
Salaries	1,585,110	—	—	—	48,303,654
Other Compensation	57,134	—	—	—	1,078,717
Related Benefits	1,042,778	—	—	—	32,842,181
TOTAL PERSONAL SERVICES	\$2,685,022	—	—	—	\$82,224,552
Travel	6,218	—	—	—	107,178
Operating Services	115,537	—	—	—	2,063,077
Supplies	7,429	—	—	—	131,980
TOTAL OPERATING EXPENSES	\$129,184	—	—	—	\$2,302,235
PROFESSIONAL SERVICES	\$5,502,038	\$26,100	—	—	\$132,054,912
Other Charges	1,662,476	—	—	1,050,000	30,816,652
Debt Service	—	—	—	—	—
Interagency Transfers	6,821,280	—	2,200,000	—	188,729,878
TOTAL OTHER CHARGES	\$8,483,756	—	\$2,200,000	\$1,050,000	\$219,546,530
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$16,800,000	\$26,100	\$2,200,000	\$1,050,000	\$436,128,229

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
DCFS	4710059	MR-FROM STATE AGENCY	270,797	270,797	270,797	—
DEPT OF CORRECTIONS	4710059	MR-FROM STATE AGENCY	85,917	202,875	202,875	—
LDH-OBH	4710059	MR-FROM STATE AGENCY	—	—	26,000	26,000
Total Collections/Income			\$356,714	\$473,672	\$499,672	\$26,000
TYPE						
Expenditures Source of Funding Form (BR-6)			356,714	473,672	499,672	26,000
Total Expenditures, Transfers and Carry Forwards to Next FY			\$356,714	\$473,672	\$499,672	\$26,000
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
FEES & SELF GENERATED	4710029	MR-PRIVATE SOURCES	368,165	400,000	475,840	75,840
THIRD PARTY PAYMENTS	4710029	MR-PRIVATE SOURCES	153,438	200,000	200,000	—
DONATIONS	4710029	MR-PRIVATE SOURCES	532,934	3,600,000	3,600,000	—
Total Collections/Income			\$1,054,537	\$4,200,000	\$4,275,840	\$75,840
TYPE						
Expenditures Source of Funding Form (BR-6)			1,054,537	4,200,000	4,275,840	75,840
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,054,537	\$4,200,000	\$4,275,840	\$75,840
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Statutory Dedications

H14 - Medical Assistance Programs Fraud Detect

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
H14-MED ASST FRAUD FUND	4830014	INTRAFUND TRANSFER	1,407,500	1,407,500	1,421,261	13,761
Total Collections/Income			\$1,407,500	\$1,407,500	\$1,421,261	\$13,761
TYPE						
Expenditures Source of Funding Form (BR-6)			1,407,500	1,407,500	1,421,261	13,761
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,407,500	\$1,407,500	\$1,421,261	\$13,761
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MAP REFUGEE	4060035	FR-OTHER	1,752	26,100	26,100	—
ARRA LAHIT ADMIN IMPL	4060035	FR-OTHER	4,706,597	4,800,000	4,800,000	—
ARRA LAHIT EHR INCENT	4060035	FR-OTHER	1,768,850	1,800,000	1,800,000	—
CHIP	4060035	FR-OTHER	16,160,983	16,800,000	16,800,000	—
MONEY FOLLOWS THE PERSON	4060035	FR-OTHER	840,889	2,200,000	2,200,000	—
SCHOOL BASED ADMIN	4060035	FR-OTHER	683	1,050,000	1,050,000	—
MEDICAID	4060035	FR-OTHER	212,079,650	431,856,928	436,128,229	4,271,301
MATERNAL OPIOID MISUSE	4060035	FR-OTHER	86,081	—	—	—
Total Collections/Income			\$235,645,485	\$458,533,028	\$462,804,329	\$4,271,301
TYPE						
Expenditures Source of Funding Form (BR-6)			235,645,485	458,533,028	462,804,329	4,271,301
Total Expenditures, Transfers and Carry Forwards to Next FY			\$235,645,485	\$458,533,028	\$462,804,329	\$4,271,301
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 13051 — 305 - IAT DCFS CSOC

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13063 — 305 - IAT DOC Reinstatement of Disability Medicaid

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13064 — 305 - Application, Licensing, & Certification Fees

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13065 — 305 - Recovery from 3rd Parties

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13069 — 305 - Outstationing

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13070 — 305 - Med. Asst. Programs Fraud Det. Fund

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13072 — 305 - MAP Refugee

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13074 — 305 - ARRA LAHIT Admin

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13077 — 305 - ARRA-LAHIT EHR INCENTIVE

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13079 — 305 - FEDA CHIP

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13080 — 305 - Money Follows the Person

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13081 — 305 - School-based Admin

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13084 — 305 - Medicaid Title 19

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13086 — 305 - Maternal Opioid Misuse (MOM) Grant

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

Form 13531 — 305 - IAT from OBH for PASRR

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

3052 - Medical Vendor Administration

Travel

FY2023-2024 Request	Description
3,650	Includes, but not limited to, conference registrations and certificate fees
104,592	Includes, but not limited to, field travel between state and regional offices for professional development trainings, compliance audits, and ad hoc meeting
11,883	Includes, but not limited to, in-state professional development conferences, conventions, and face to face meetings
105,313	Includes, but not limited to, out of state professional development conferences and conventions
\$225,438	Total Travel

Operating Services

FY2023-2024 Request	Description
409,050	Includes, but not limited to, advertising expenses to support and promote Medicaid eligibility and enrollment initiatives, outreach to communities, and compliance with federal and state regulations requiring public notice of proposed changes to Medicaid program policy.
60,410	Includes, but not limited to, annual membership dues and subscriptions to various professional organizations and publications
93,865	Includes, but not limited to, equipment rentals and the maintenance of equipment in local and regional offices such as copiers, postage meters, and security systems.
310,377	Includes, but not limited to, non-OTM telephone and communications services
3,142,456	Includes, but not limited to, office space for local and regional staff
100,000	Includes, but not limited to, printing expenses to support and promote Medicaid program initiatives, outreach materials, notices, global communications, and member announcements.
72,700	Includes, but not limited to, US Postal Services mailings and post office boxes for the mailing, delivery, and receipt of requests for proposals (RFPs) and outreach, responses to letters of inquiry from the general public, state and federal officials, correspondence with contractors/vendors, etc.
\$4,188,858	Total Operating Services

Supplies

FY2023-2024 Request	Description
269,361	Includes, but not limited to, general consumable office supplies for use in conducting the day-to-day activities of the Medicaid program such as paper, pens, folders, binders, staples, printer toner, etc.
\$269,361	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
18,995,939	Federal Funds	
13,173,170	State General Fund	
\$32,169,109		Accounting, auditing, and related contracts for the administration of the Medicaid program
73,140,957	Federal Funds	
58,065	Fees & Self-Generated	
202,875	Interagency Transfers	
342,201	Medical Assistance Programs Fraud Detect	
25,270,342	State General Fund	
\$99,014,440		Contracts for administrative services associated with providing medical and dental services for the Medicaid program
44,607,882	Federal Funds	
17,175,888	State General Fund	
\$61,783,770		Fiscal Intermediary contract
125,000	Federal Funds	
125,000	State General Fund	
\$250,000		Legal contract for the administration of the Medicaid program
692,665	Federal Funds	
831,981	State General Fund	
\$1,524,646		Management consulting contracts for the administration of the Medicaid program
\$194,741,965		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
35,136,878	Federal Funds	
4,275,840	Fees & Self-Generated	
8,793,034	State General Fund	
\$48,205,752		Administrative costs associated with Medicaid program initiatives, including but not limited to, staff augmentation
5,500,000	Federal Funds	
\$5,500,000		School-based admin clearing
\$53,705,752	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
20,000	Federal Funds		
\$20,000		CAPITAL AREA HUMAN SRV DSTRCT	CAHSD - Pre-Admission Screening and Resident Review (PASRR) services
4,000,000	Federal Funds		
\$4,000,000		DCFS-OFF FOR CHILD/FAMILY SRV	DCFS - Administrative activities related to Medicaid eligibility determination and other activities
2,000,000	Federal Funds		
\$2,000,000		DCFS-OFF FOR CHILD/FAMILY SRV	DCFS - CAF... System Integration
734,024	Federal Funds		
734,024	State General Fund		
\$1,468,048		DIVISION OF ADMINISTRATION	DOA - Bienville Building Rent paid by the Louisiana Department of Health (LDH) Office of the Secretary (OS to the Office of Facility Planning and Control (OFC)
31,119	Federal Funds		
31,119	State General Fund		
\$62,237		DIVISION OF ADMINISTRATION	DOA - Capitol Police Security
27,340	Federal Funds		

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
27,340	State General Fund		
\$54,680		DIVISION OF ADMINISTRATION	DOA - Louisiana Department of the Treasury
205,559	Federal Funds		
45,013	State General Fund		
\$250,572		DIVISION OF ADMINISTRATION	DOA - Office of Group Benefits
246,491	Federal Funds		
246,491	State General Fund		
\$492,981		DIVISION OF ADMINISTRATION	DOA - Office of Risk Management (ORM)
101,302	State General Fund		
\$101,302		DIVISION OF ADMINISTRATION	DOA - Office of State Procurement (OSP)
101,302	Federal Funds		
\$101,302		DIVISION OF ADMINISTRATION	DOA - Office of State Procurement - Technical product support to include but not limited to module application development, maintenance, project management, licenses, software, and enhancements.
31,248	Federal Funds		
31,248	State General Fund		
\$62,496		DIVISION OF ADMINISTRATION	DOA - Office of State Uniform Payroll (OSUP) Services
718,522	Federal Funds		
718,522	State General Fund		
\$1,437,043		DIVISION OF ADMINISTRATION	DOA - Office of Technology Services (OTS) Production Support Services (PSS)
48,288,972	State General Fund		
\$48,288,972		DIVISION OF ADMINISTRATION	DOA - Office of Technology Services- Technical product support to include but not limited to module application development, maintenance, project management, licenses, software, and enhancements.

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
165,515,944	Federal Funds		
\$165,515,944		DIVISION OF ADMINISTRATION	DOA - Office of Technology Services-Technical product support to include but not limited to module application development, maintenance, project management, licenses, software and enhancements.
182,354	Federal Funds		
182,354	State General Fund		
\$364,707		DIVISION OF ADMINISTRATION	DOA - State Civil Service (SCS) and Comprehensive Public Training Program (CPTP) Fees
10,000	Federal Funds		
\$10,000		FLA PAR HUMAN SERVCS AUTHORITY	FPHSA - Centers for Medicare and Medicaid Services (CMS) mandated Pre-Admission Screening and Resident Review (PASRR) services
200,000	Federal Funds		
\$200,000		HED-BOARD OF REGENTS	HED-BOR - Medical & Allied Health Professional Education Scholarships and Loan Program
21,099	Federal Funds		
21,099	State General Fund		
\$42,197		LWC-WORKFORCE SUPPORT/TRAINING	LWC - Louisiana Workforce Commission (LWC)
1,091,140	Federal Funds		
\$1,091,140		OFFICE OF AGING & ADULT SRVS	OAAS - Adult Protective Services (APS)
880,189	Federal Funds		
\$880,189		OFFICE OF AGING & ADULT SRVS	OAAS - Long-Term Personal Care Services (LT-PCS)
1,624,398	Federal Funds		
\$1,624,398		OFFICE OF AGING & ADULT SRVS	OAAS - Money Follows the Person (MFP)
1,380,508	Federal Funds		
\$1,380,508		OFFICE OF AGING & ADULT SRVS	OAAS - Money Follows the Person (MFP) Capacity Building Initiative (CBI) Grant

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
400,000	Federal Funds		
\$400,000		OFFICE OF AGING & ADULT SRVS	OAAS - Nursing Home Resident Trust Fund (NHRTF)
403,414	Federal Funds		
\$403,414		OFFICE OF AGING & ADULT SRVS	OAAS - OAAS Participant Tracking System (OPTS)
1,996,389	Federal Funds		
\$1,996,389		OFFICE OF AGING & ADULT SRVS	OAAS - Permanent Supportive Housing (PSH)
531,000	Federal Funds		
\$531,000		OFFICE OF THE ATTORNEY GENERAL	OAG - Department of Justice (DOJ) Advocacy Center Ombudsman services for the Community Living Ombudsman Program (CLOP at \$456,000) and Supported Independent Living Advocacy Program (SILAP at \$75,000)
104,250	Federal Funds		
\$104,250		OFFICE OF BEHAVIORAL HEALTH	OBH - 2021 American Rescue Plan Act (ARPA) Workforce Training and Provider Capacity Initiatives
104,000	Federal Funds		
\$104,000		OFFICE OF BEHAVIORAL HEALTH	OBH - Pre-Admission Screening and Resident Review (PASRR)
3,577,602	Federal Funds		
\$3,577,602		OFFICE OF BEHAVIORAL HEALTH	OBH - Specialized Behavioral Health Services (SBHS), Pre-Admission Screening and Resident Review (PASRR), and Department of Justice (DOJ) Nursing Facility Transition (NFT) services
130,351	Federal Funds		
\$130,351		OFF FOR CITIZENS DEV DISABLIT.	OCDD - Act 421 Children's Medicaid (Tax Equity & Fiscal Responsibility Act or TEFRA) Option
386,678	Federal Funds		
\$386,678		OFF FOR CITIZENS DEV DISABLIT.	OCDD - Assessment of Service Needs for persons on the SUN registry and to prioritize access to the Home and Community Based Services (HCBS) waiver (1915c)

Interagency Transfers (continued)

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,009,255	Federal Funds		
\$1,009,255		OFF FOR CITIZENS DEV DISABLIT.	OCDD - Money Follows the Person (MFP) Rebalancing Demonstration Grant
567,017	Federal Funds		
\$567,017		OFFICE OF PUBLIC HEALTH	OPH - Advanced Planning Document (APD) and Health Information Technology (HIT) Implementation services
608,673	Federal Funds		
\$608,673		OFFICE OF PUBLIC HEALTH	OPH - Immunization Information System (IIS)/ Louisiana Immunization Network System (LINKS)
227,000	Federal Funds		
\$227,000		OFFICE OF PUBLIC HEALTH	OPH - Tobacco Quitline
925,000	Federal Funds		
\$925,000		HEALTH & HOSP OFF OF SECRETARY	OS - Bureau of Legal and Internal Audit Services
300,000	Federal Funds		
\$300,000		HEALTH & HOSP OFF OF SECRETARY	OS - Bureau of Legal Services (Medicaid Unwind)
2,880,385	Federal Funds		
\$2,880,385		HEALTH & HOSP OFF OF SECRETARY	OS - Health Standards
1,500,000	Federal Funds		
\$1,500,000		HEALTH & HOSP OFF OF SECRETARY	OS - Medicaid eligible legal services related to emergency preparedness and public health emergency.
325,000	Federal Funds		
\$325,000		HEALTH & HOSP OFF OF SECRETARY	OS - Medicaid Federal Reporting cost center
\$245,424,729	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	130,378,895	(4,157,995)	1,046,144	3,168,646	—	550,000	130,985,690
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	473,672	—	—	—	—	26,000	499,672
FEES & SELF-GENERATED	4,200,000	—	75,840	—	—	—	4,275,840
STATUTORY DEDICATIONS	1,407,500	—	13,761	—	—	—	1,421,261
FEDERAL FUNDS	458,533,028	(7,328,565)	3,481,220	3,168,646	—	4,950,000	462,804,329
TOTAL MEANS OF FINANCING	\$594,993,095	\$(11,486,560)	\$4,616,965	\$6,337,292	—	\$5,526,000	\$599,986,792

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	4,200,000	—	75,840	—	—	—	4,275,840
Total:	\$4,200,000	—	\$75,840	—	—	—	\$4,275,840

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Medical Assistance Programs Fraud Detect	1,407,500	—	13,761	—	—	—	1,421,261
Total:	\$1,407,500	—	\$13,761	—	—	—	\$1,421,261

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	56,138,645	—	—	3,253,691	—	—	59,392,336
Other Compensation	2,023,477	—	—	39,323	—	—	2,062,800
Related Benefits	36,931,275	—	—	3,044,278	—	—	39,975,553
TOTAL PERSONAL SERVICES	\$95,093,397	—	—	\$6,337,292	—	—	\$101,430,689
Travel	220,219	—	5,219	—	—	—	225,438
Operating Services	4,091,880	—	96,978	—	—	—	4,188,858
Supplies	263,125	—	6,236	—	—	—	269,361
TOTAL OPERATING EXPENSES	\$4,575,224	—	\$108,433	—	—	—	\$4,683,657
PROFESSIONAL SERVICES	\$194,861,610	\$(4,628,177)	\$4,508,532	—	—	—	\$194,741,965
Other Charges	58,878,662	(5,172,910)	—	—	—	—	53,705,752
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	241,584,202	(1,685,473)	—	—	—	5,526,000	245,424,729
TOTAL OTHER CHARGES	\$300,462,864	\$(6,858,383)	—	—	—	\$5,526,000	\$299,130,481
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$594,993,095	\$(11,486,560)	\$4,616,965	\$6,337,292	—	\$5,526,000	\$599,986,792
Classified	997	—	—	—	—	—	997
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	999	—	—	—	—	—	999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	—	—	—	—	—	113

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,157,995)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,328,565)
TOTAL MEANS OF FINANCING	\$(11,486,560)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,628,177)
Other Charges	(5,172,910)
Debt Service	—
Interagency Transfers	(1,685,473)
TOTAL OTHER CHARGES	\$(6,858,383)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,486,560)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,046,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,840
STATUTORY DEDICATIONS	13,761
FEDERAL FUNDS	3,481,220
TOTAL MEANS OF FINANCING	\$4,616,965

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,219
Operating Services	96,978
Supplies	6,236
TOTAL OPERATING EXPENSES	\$108,433
PROFESSIONAL SERVICES	\$4,508,532
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,616,965

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 10977 — 305 - Annual Market Adjustment for Classified Employees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,081,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,081,063
TOTAL MEANS OF FINANCING	\$2,162,126

Expenditures

	Amount
Salaries	1,441,417
Other Compensation	—
Related Benefits	720,709
TOTAL PERSONAL SERVICES	\$2,162,126
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,162,126

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 10979 — 305 - Annual Market Adjustment for Unclassified Employees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	37,363
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,363
TOTAL MEANS OF FINANCING	\$74,726

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	10,494
Other Compensation	39,323
Related Benefits	24,909
TOTAL PERSONAL SERVICES	\$74,726
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,726

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 12009 — 305 - Personal Services Base Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,050,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,050,220
TOTAL MEANS OF FINANCING	\$4,100,440

Expenditures

	Amount
Salaries	1,801,780
Other Compensation	—
Related Benefits	2,298,660
TOTAL PERSONAL SERVICES	\$4,100,440
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,100,440

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 10987 — 305 - IAT Revenue Authority for OBH PASRR

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	26,000
TOTAL OTHER CHARGES	\$26,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14506 — 305 - Pharmacy Benefit Manager Module

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	370,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,330,000
TOTAL MEANS OF FINANCING	\$3,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,700,000
TOTAL OTHER CHARGES	\$3,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,700,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 14527 — 305 - Payment Integrity Module

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,620,000
TOTAL MEANS OF FINANCING	\$1,800,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,800,000
TOTAL OTHER CHARGES	\$1,800,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,800,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

3052 - Medical Vendor Administration

Means of Financing

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	130,378,895	(4,157,995)	1,046,144	3,168,646	—	550,000	130,985,690
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	473,672	—	—	—	—	26,000	499,672
FEES & SELF-GENERATED	4,200,000	—	75,840	—	—	—	4,275,840
STATUTORY DEDICATIONS	1,407,500	—	13,761	—	—	—	1,421,261
FEDERAL FUNDS	458,533,028	(7,328,565)	3,481,220	3,168,646	—	4,950,000	462,804,329
TOTAL MEANS OF FINANCING	\$594,993,095	\$(11,486,560)	\$4,616,965	\$6,337,292	—	\$5,526,000	\$599,986,792

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Fees & Self-Generated	4,200,000	—	75,840	—	—	—	4,275,840
Total:	\$4,200,000	—	\$75,840	—	—	—	\$4,275,840

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Medical Assistance Programs Fraud Detect	1,407,500	—	13,761	—	—	—	1,421,261
Total:	\$1,407,500	—	\$13,761	—	—	—	\$1,421,261

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	56,138,645	—	—	3,253,691	—	—	59,392,336
Other Compensation	2,023,477	—	—	39,323	—	—	2,062,800
Related Benefits	36,931,275	—	—	3,044,278	—	—	39,975,553
TOTAL PERSONAL SERVICES	\$95,093,397	—	—	\$6,337,292	—	—	\$101,430,689
Travel	220,219	—	5,219	—	—	—	225,438
Operating Services	4,091,880	—	96,978	—	—	—	4,188,858
Supplies	263,125	—	6,236	—	—	—	269,361
TOTAL OPERATING EXPENSES	\$4,575,224	—	\$108,433	—	—	—	\$4,683,657
PROFESSIONAL SERVICES	\$194,861,610	\$(4,628,177)	\$4,508,532	—	—	—	\$194,741,965
Other Charges	58,878,662	(5,172,910)	—	—	—	—	53,705,752
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	241,584,202	(1,685,473)	—	—	—	5,526,000	245,424,729
TOTAL OTHER CHARGES	\$300,462,864	\$(6,858,383)	—	—	—	\$5,526,000	\$299,130,481
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$594,993,095	\$(11,486,560)	\$4,616,965	\$6,337,292	—	\$5,526,000	\$599,986,792
Classified	997	—	—	—	—	—	997
Unclassified	2	—	—	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	999	—	—	—	—	—	999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	—	—	—	—	—	113

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 11655 — Non-recurring Carryforwards

3052 - Medical Vendor Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,157,995)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(7,328,565)
TOTAL MEANS OF FINANCING	\$(11,486,560)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	\$(4,628,177)
Other Charges	(5,172,910)
Debt Service	—
Interagency Transfers	(1,685,473)
TOTAL OTHER CHARGES	\$(6,858,383)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(11,486,560)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
Federal Funds	(7,328,565)
State General Fund	(4,157,995)
Total:	\$(11,486,560)

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(4,628,177)
Total:		\$(4,628,177)

Other Charges

Commitment item	Name	Amount
5600000	TOTAL OTHER CHARGES	(5,172,910)
Total:		\$(5,172,910)

Interagency Transfer

Commitment item	Name	Amount
5950000	TOTAL IAT	(1,685,473)
Total:		\$(1,685,473)

Form 11659 — Standard Inflation Adjustment

3052 - Medical Vendor Administration

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,046,144
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	75,840
STATUTORY DEDICATIONS	13,761
FEDERAL FUNDS	3,481,220
TOTAL MEANS OF FINANCING	\$4,616,965

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,219
Operating Services	96,978
Supplies	6,236
TOTAL OPERATING EXPENSES	\$108,433
PROFESSIONAL SERVICES	\$4,508,532
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,616,965

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	75,840
Total:	\$75,840

Statutory Dedications

	Amount
Medical Assistance Programs Fraud Detect	13,761
Total:	\$13,761

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	3,481,220
Fees & Self-Generated	75,840
Medical Assistance Programs Fraud Detect	13,761
State General Fund	1,046,144
Total:	\$4,616,965

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	5,219
Total:		\$5,219

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	96,978
Total:		\$96,978

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	6,236
Total:		\$6,236

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	4,508,532
Total:		\$4,508,532

Form 10977 — 305 - Annual Market Adjustment for Classified Employees

3052 - Medical Vendor Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,081,063
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,081,063
TOTAL MEANS OF FINANCING	\$2,162,126

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	1,441,417
Other Compensation	—
Related Benefits	720,709
TOTAL PERSONAL SERVICES	\$2,162,126
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,162,126

Question	Narrative Response
Explain the need for this request.	This request is for funding of the annual market adjustment to salaries for classified employees per LaGOV PEP Payroll Projections Report dated 09/18/2022.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If this request is not funded, the agency may be a risk of having insufficient funding for the salaries of classified personnel for SFY24.
Is revenue a fixed amount or can it be adjusted?	The funding level for this adjustment may be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 10979 — 305 - Annual Market Adjustment for Unclassified Employees

3052 - Medical Vendor Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	37,363
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	37,363
TOTAL MEANS OF FINANCING	\$74,726

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	10,494
Other Compensation	39,323
Related Benefits	24,909
TOTAL PERSONAL SERVICES	\$74,726
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$74,726

Question	Narrative Response
Explain the need for this request.	This request is for funding of the annual market adjustment to other compensation for unclassified employees per LaGOV PEP Payroll Projections Report dated 09/18/2022.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If this request is not funded, the agency may be at risk of having insufficient funding for the salaries of unclassified personnel for SFY24.
Is revenue a fixed amount or can it be adjusted?	The funding level for this adjustment may be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 12009 — 305 - Personal Services Base Adjustment

3052 - Medical Vendor Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,050,220
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	2,050,220
TOTAL MEANS OF FINANCING	\$4,100,440

EXPENDITURES

	Amount
Salaries	1,801,780
Other Compensation	—
Related Benefits	2,298,660
TOTAL PERSONAL SERVICES	\$4,100,440
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,100,440

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for the annualization of salaries, other compensation, and related benefits per LaGOV PEP Payroll Projections Report dated 09/18/2022.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If this request is not funded, the agency may be at risk of having insufficient funding for personnel services for SFY24.
Is revenue a fixed amount or can it be adjusted?	The funding level for this adjustment may be adjusted.
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 10987 — 305 - IAT Revenue Authority for OBH PASRR

3052 - Medical Vendor Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	26,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$26,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	26,000
TOTAL OTHER CHARGES	\$26,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$26,000

Question	Narrative Response
Explain the need for this request.	This request is for IAT revenue authority to receive state match from the Office of Behavioral Health to provide Preadmission Screening and Resident Review (PASRR) Level II Evaluations for the non-Medicaid population exiting psychiatric hospitals.
Cite performance indicators for the adjustment.	None
What would the impact be if this is not funded?	If this request is not funded, the agency will not have sufficient revenue authority to receive this state match.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 14506 — 305 - Pharmacy Benefit Manager Module

3052 - Medical Vendor Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	370,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	3,330,000
TOTAL MEANS OF FINANCING	\$3,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,700,000
TOTAL OTHER CHARGES	\$3,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,700,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Pharmacy Benefit Manager (PBM) module provides Fee For Service (FFS) pharmacy provider relations, benefits management and claims functionality. Medicaid recipients enrolled in managed care receive pharmacy services as a benefit of their managed care program. Pharmacy services remain in legacy Medicaid for recipients not enrolled in managed care. Currently these FFS pharmacy services are handled by the Medicaid fiscal intermediary. The PBM module services will include drugs and supplies that are payable as an outpatient retail pharmacy claim under the Louisiana Medicaid program. Medicaid Modularity is a mandatory requirement by the Centers for Medicare and Medicaid Services (CMS) and impacts funding available for Medicaid information technology (IT) investments. Medicaid business and program needs that are supported by technology must accommodate modularity for federal funding.
Cite performance indicators for the adjustment.	Currently, there are no performance indicators for this adjustment.
What would the impact be if this is not funded?	Not funding modularity projects will jeopardize the State's compliance with CMS requirements and thereby may result in the state losing enhanced federal funding. Lack of funding will negatively impact the strategic priorities to serve people in appropriate community settings (right care, right place, right time) and to demonstrate good stewardship of public resources. Under the strategic priority to serve people in appropriate community settings, we would not be able to streamline efforts which are required from providers for enrollment and credentialing, not be able to improve recipient user experiences by providing self-service functionality, not be able to increase performance, capability, and functionality available to our partners (including providers and recipients) by upgrading antiquated technology platforms. Under the strategic priority to demonstrate good stewardship of public resources, we would not be able to accomplish the following: a) Increase ability to adapt quickly to changes in state and federal policy, new programs and initiatives, and technological advancements in a timely and cost-effective manner; b) Improve integrity and completeness of agency data for use in impacting population health, quality initiatives, and value based health initiatives; c) Improve the agency's ability to manage relationships with managed care providers; d) Greatly increase control of fraud, waste, and abuse; e) Increase ability to quickly adapt to changing recipient and program needs; f) Increase innovation and potentially lower costs through new market entrants and greater competition; g) Increase administrative efficiencies; h) Optimize project design for agility, interoperability and other desirable attributes; i) Optimize acquisition approaches to avoid prolonged development efforts and vendor lock-in; and j) Maximize the Federal Medical Assistance Percentage (FMAP).
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on workload requirements.
Is the expenditure of these revenues restricted?	The expenditure is not restricted by federal, state, or other mandates, regulations, etc. however, the contracts will restrict the expenditures to the Louisiana Medicaid program.
Additional information or comments.	

Form 14527 — 305 - Payment Integrity Module

3052 - Medical Vendor Administration

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	180,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	1,620,000
TOTAL MEANS OF FINANCING	\$1,800,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	1,800,000
TOTAL OTHER CHARGES	\$1,800,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,800,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	The Payment Integrity Module (PI) module includes estate and trauma recovery functionality. This module will identify, report, and reduce improper payments made by Medicaid related to estate and trauma recoveries. Federal law requires that the Louisiana Department of Health (LDH) seek estate recovery repayment from the assets of a deceased person who received Title XIX funded medical assistance (Medicaid) for Long Term Care (LTC) services, Home and Community Based services (HCBS), and related hospital and prescription drug services after the age of 55. Federal law also requires trauma recoveries for payments made for accident-related injuries or illnesses. Medicaid Modularity is a mandatory requirement by the Centers for Medicare and Medicaid Services (CMS) and impacts funding available for Medicaid information technology (IT) investments. Medicaid business and program needs that are supported by technology must accommodate modularity for federal funding.
Cite performance indicators for the adjustment.	Currently, there are no performance indicators for this adjustment.
What would the impact be if this is not funded?	Not funding modularity projects will jeopardize the State's compliance with CMS requirements and thereby may result in the state losing enhanced federal funding. Lack of funding will negatively impact the strategic priorities to serve people in appropriate community settings (right care, right place, right time) and to demonstrate good stewardship of public resources. Under the strategic priority to serve people in appropriate community settings, we would not be able to streamline efforts which are required from providers for enrollment and credentialing, not be able to improve recipient user experiences by providing self-service functionality, not be able to increase performance, capability, and functionality available to our partners (including providers and recipients) by upgrading antiquated technology platforms. Under the strategic priority to demonstrate good stewardship of public resources, we would not be able to accomplish the following: a) Increase ability to adapt quickly to changes in state and federal policy, new programs and initiatives, and technological advancements in a timely and cost-effective manner; b) Improve integrity and completeness of agency data for use in impacting population health, quality initiatives, and value based health initiatives; c) Improve the agency's ability to manage relationships with managed care providers; d) Greatly increase control of fraud, waste, and abuse; e) Increase ability to quickly adapt to changing recipient and program needs; f) Increase innovation and potentially lower costs through new market entrants and greater competition; g) Increase administrative efficiencies; h) Optimize project design for agility, interoperability and other desirable attributes; i) Optimize acquisition approaches to avoid prolonged development efforts and vendor lock-in; and j) Maximize the Federal Medical Assistance Percentage (FMAP).
Is revenue a fixed amount or can it be adjusted?	The requested revenue can be adjusted based on workload requirements.
Is the expenditure of these revenues restricted?	The expenditure is not restricted by federal, state, or other mandates, regulations, etc. however, the contracts will restrict the expenditures to the Louisiana Medicaid program.
Additional information or comments.	



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	130,378,895	606,795	—	130,985,690
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	473,672	26,000	—	499,672
FEES & SELF-GENERATED	4,200,000	75,840	—	4,275,840
STATUTORY DEDICATIONS	1,407,500	13,761	—	1,421,261
FEDERAL FUNDS	458,533,028	4,271,301	—	462,804,329
TOTAL MEANS OF FINANCING	\$594,993,095	\$4,993,697	—	\$599,986,792
Salaries	56,138,645	3,253,691	—	59,392,336
Other Compensation	2,023,477	39,323	—	2,062,800
Related Benefits	36,931,275	3,044,278	—	39,975,553
TOTAL PERSONAL SERVICES	\$95,093,397	\$6,337,292	—	\$101,430,689
Travel	220,219	5,219	—	225,438
Operating Services	4,091,880	96,978	—	4,188,858
Supplies	263,125	6,236	—	269,361
TOTAL OPERATING EXPENSES	\$4,575,224	\$108,433	—	\$4,683,657
PROFESSIONAL SERVICES	\$194,861,610	\$(119,645)	—	\$194,741,965
Other Charges	58,878,662	(5,172,910)	—	53,705,752
Debt Service	—	—	—	—
Interagency Transfers	241,584,202	3,840,527	—	245,424,729
TOTAL OTHER CHARGES	\$300,462,864	\$(1,332,383)	—	\$299,130,481
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$594,993,095	\$4,993,697	—	\$599,986,792
Classified	997	—	—	997
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	999	—	—	999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	—	—	113

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	3052 Medical Vendor Administration
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

3052 - Medical Vendor Administration

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	130,378,895	606,795	—	130,985,690
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	473,672	26,000	—	499,672
FEES & SELF-GENERATED	4,200,000	75,840	—	4,275,840
STATUTORY DEDICATIONS	1,407,500	13,761	—	1,421,261
FEDERAL FUNDS	458,533,028	4,271,301	—	462,804,329
TOTAL MEANS OF FINANCING	\$594,993,095	\$4,993,697	—	\$599,986,792
Salaries	56,138,645	3,253,691	—	59,392,336
Other Compensation	2,023,477	39,323	—	2,062,800
Related Benefits	36,931,275	3,044,278	—	39,975,553
TOTAL PERSONAL SERVICES	\$95,093,397	\$6,337,292	—	\$101,430,689
Travel	220,219	5,219	—	225,438
Operating Services	4,091,880	96,978	—	4,188,858
Supplies	263,125	6,236	—	269,361
TOTAL OPERATING EXPENSES	\$4,575,224	\$108,433	—	\$4,683,657
PROFESSIONAL SERVICES	\$194,861,610	\$(119,645)	—	\$194,741,965
Other Charges	58,878,662	(5,172,910)	—	53,705,752
Debt Service	—	—	—	—
Interagency Transfers	241,584,202	3,840,527	—	245,424,729
TOTAL OTHER CHARGES	\$300,462,864	\$(1,332,383)	—	\$299,130,481
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$594,993,095	\$4,993,697	—	\$599,986,792
Classified	997	—	—	997
Unclassified	2	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	999	—	—	999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	—	—	113

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	130,378,895	606,795	—	—	130,985,690
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	473,672	26,000	—	—	499,672
FEES & SELF-GENERATED	4,200,000	75,840	—	—	4,275,840
STATUTORY DEDICATIONS	1,407,500	13,761	—	—	1,421,261
FEDERAL FUNDS	458,533,028	4,271,301	—	—	462,804,329
TOTAL MEANS OF FINANCING	\$594,993,095	\$4,993,697	—	—	\$599,986,792
Salaries	56,138,645	3,253,691	—	—	59,392,336
Other Compensation	2,023,477	39,323	—	—	2,062,800
Related Benefits	36,931,275	3,044,278	—	—	39,975,553
TOTAL PERSONAL SERVICES	\$95,093,397	\$6,337,292	—	—	\$101,430,689
Travel	220,219	5,219	—	—	225,438
Operating Services	4,091,880	96,978	—	—	4,188,858
Supplies	263,125	6,236	—	—	269,361
TOTAL OPERATING EXPENSES	\$4,575,224	\$108,433	—	—	\$4,683,657
PROFESSIONAL SERVICES	\$194,861,610	\$(119,645)	—	—	\$194,741,965
Other Charges	58,878,662	(5,172,910)	—	—	53,705,752
Debt Service	—	—	—	—	—
Interagency Transfers	241,584,202	3,840,527	—	—	245,424,729
TOTAL OTHER CHARGES	\$300,462,864	\$(1,332,383)	—	—	\$299,130,481
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$594,993,095	\$4,993,697	—	—	\$599,986,792
Classified	997	—	—	—	997
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	999	—	—	—	999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	—	—	—	113

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	4,200,000	75,840	—	—	4,275,840
Total:	\$4,200,000	\$75,840	—	—	\$4,275,840

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Medical Assistance Programs Fraud Detect	1,407,500	13,761	—	—	1,421,261
Total:	\$1,407,500	\$13,761	—	—	\$1,421,261

PROGRAM SUMMARY STATEMENT

3052 - Medical Vendor Administration

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	130,378,895	606,795	—	—	130,985,690
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	473,672	26,000	—	—	499,672
FEES & SELF-GENERATED	4,200,000	75,840	—	—	4,275,840
STATUTORY DEDICATIONS	1,407,500	13,761	—	—	1,421,261
FEDERAL FUNDS	458,533,028	4,271,301	—	—	462,804,329
TOTAL MEANS OF FINANCING	\$594,993,095	\$4,993,697	—	—	\$599,986,792
Salaries	56,138,645	3,253,691	—	—	59,392,336
Other Compensation	2,023,477	39,323	—	—	2,062,800
Related Benefits	36,931,275	3,044,278	—	—	39,975,553
TOTAL PERSONAL SERVICES	\$95,093,397	\$6,337,292	—	—	\$101,430,689
Travel	220,219	5,219	—	—	225,438
Operating Services	4,091,880	96,978	—	—	4,188,858
Supplies	263,125	6,236	—	—	269,361
TOTAL OPERATING EXPENSES	\$4,575,224	\$108,433	—	—	\$4,683,657
PROFESSIONAL SERVICES	\$194,861,610	\$(119,645)	—	—	\$194,741,965
Other Charges	58,878,662	(5,172,910)	—	—	53,705,752
Debt Service	—	—	—	—	—
Interagency Transfers	241,584,202	3,840,527	—	—	245,424,729
TOTAL OTHER CHARGES	\$300,462,864	\$(1,332,383)	—	—	\$299,130,481
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$594,993,095	\$4,993,697	—	—	\$599,986,792
Classified	997	—	—	—	997
Unclassified	2	—	—	—	2
TOTAL AUTHORIZED T.O. POSITIONS	999	—	—	—	999
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	—	—	—	113

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Fees & Self-Generated	4,200,000	75,840	—	—	4,275,840
Total:	\$4,200,000	\$75,840	—	—	\$4,275,840

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Medical Assistance Programs Fraud Detect	1,407,500	13,761	—	—	1,421,261
Total:	\$1,407,500	\$13,761	—	—	\$1,421,261



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	120,779,717	130,378,895	606,795	—	—	130,985,690	606,795
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	356,714	473,672	26,000	—	—	499,672	26,000
FEES & SELF-GENERATED	1,054,537	4,200,000	75,840	—	—	4,275,840	75,840
STATUTORY DEDICATIONS	1,407,500	1,407,500	13,761	—	—	1,421,261	13,761
FEDERAL FUNDS	235,670,930	458,533,028	4,271,301	—	—	462,804,329	4,271,301
TOTAL MEANS OF FINANCING	\$359,269,398	\$594,993,095	\$4,993,697	—	—	\$599,986,792	\$4,993,697

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,054,537	4,200,000	75,840	—	—	4,275,840	75,840
Total:	\$1,054,537	\$4,200,000	\$75,840	—	—	\$4,275,840	\$75,840

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Medical Assistance Programs Fraud Detect	1,407,500	1,407,500	13,761	—	—	1,421,261	13,761
Total:	\$1,407,500	\$1,407,500	\$13,761	—	—	\$1,421,261	\$13,761

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	47,983,497	56,138,645	3,253,691	—	—	59,392,336	3,253,691
Other Compensation	1,987,189	2,023,477	39,323	—	—	2,062,800	39,323
Related Benefits	31,585,509	36,931,275	3,044,278	—	—	39,975,553	3,044,278
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,093,397	\$6,337,292	—	—	\$101,430,689	\$6,337,292
Travel	29,852	220,219	5,219	—	—	225,438	5,219
Operating Services	2,448,960	4,091,880	96,978	—	—	4,188,858	96,978
Supplies	65,623	263,125	6,236	—	—	269,361	6,236
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$108,433	—	—	\$4,683,657	\$108,433
PROFESSIONAL SERVICES	\$133,986,818	\$194,861,610	\$(119,645)	—	—	\$194,741,965	\$(119,645)
Other Charges	30,284,171	58,878,662	(5,172,910)	—	—	53,705,752	(5,172,910)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	110,897,778	241,584,202	3,840,527	—	—	245,424,729	3,840,527
TOTAL OTHER CHARGES	\$141,181,949	\$300,462,864	\$(1,332,383)	—	—	\$299,130,481	\$(1,332,383)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$359,269,398	\$594,993,095	\$4,993,697	—	—	\$599,986,792	\$4,993,697
Classified	957	997	—	—	—	997	—
Unclassified	59	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	1,016	999	—	—	—	999	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	113	—	—	—	113	—

PROGRAM SUMMARY STATEMENT

3052 - Medical Vendor Administration

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	120,779,717	130,378,895	606,795	—	—	130,985,690	606,795
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	356,714	473,672	26,000	—	—	499,672	26,000
FEES & SELF-GENERATED	1,054,537	4,200,000	75,840	—	—	4,275,840	75,840
STATUTORY DEDICATIONS	1,407,500	1,407,500	13,761	—	—	1,421,261	13,761
FEDERAL FUNDS	235,670,930	458,533,028	4,271,301	—	—	462,804,329	4,271,301
TOTAL MEANS OF FINANCING	\$359,269,398	\$594,993,095	\$4,993,697	—	—	\$599,986,792	\$4,993,697

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,054,537	4,200,000	75,840	—	—	4,275,840	75,840
Total:	\$1,054,537	\$4,200,000	\$75,840	—	—	\$4,275,840	\$75,840

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Medical Assistance Programs Fraud Detect	1,407,500	1,407,500	13,761	—	—	1,421,261	13,761
Total:	\$1,407,500	\$1,407,500	\$13,761	—	—	\$1,421,261	\$13,761

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	47,983,497	56,138,645	3,253,691	—	—	59,392,336	3,253,691
Other Compensation	1,987,189	2,023,477	39,323	—	—	2,062,800	39,323
Related Benefits	31,585,509	36,931,275	3,044,278	—	—	39,975,553	3,044,278
TOTAL PERSONAL SERVICES	\$81,556,196	\$95,093,397	\$6,337,292	—	—	\$101,430,689	\$6,337,292
Travel	29,852	220,219	5,219	—	—	225,438	5,219
Operating Services	2,448,960	4,091,880	96,978	—	—	4,188,858	96,978
Supplies	65,623	263,125	6,236	—	—	269,361	6,236
TOTAL OPERATING EXPENSES	\$2,544,435	\$4,575,224	\$108,433	—	—	\$4,683,657	\$108,433
PROFESSIONAL SERVICES	\$133,986,818	\$194,861,610	\$(119,645)	—	—	\$194,741,965	\$(119,645)
Other Charges	30,284,171	58,878,662	(5,172,910)	—	—	53,705,752	(5,172,910)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	110,897,778	241,584,202	3,840,527	—	—	245,424,729	3,840,527
TOTAL OTHER CHARGES	\$141,181,949	\$300,462,864	\$(1,332,383)	—	—	\$299,130,481	\$(1,332,383)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$359,269,398	\$594,993,095	\$4,993,697	—	—	\$599,986,792	\$4,993,697
Classified	957	997	—	—	—	997	—
Unclassified	59	2	—	—	—	2	—
TOTAL AUTHORIZED T.O. POSITIONS	1,016	999	—	—	—	999	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	113	113	—	—	—	113	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(09/21)

Interagency Agreement Between LDH-Capital Area Human Services District and LDH-Medical Vendor Administration (MVA) 09-305
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Capital Area Human Services District is budgeted to receive the following revenue \$20,000
(Agency Name and #)

LDH-Medical Vendor Administration (MVA) 09-305 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :

Based on the Memorandum of Understanding between the Bureau of Health Services, BHSF will reimburse CAHSD for all PASRR related activities at the enhanced rate of 75% FFP in accordance with CFR 433.15(b) (9). This includes but not limited to FTE devoted to PASRR, office equipment, computer software, travel expenses, and any other activities that pertain to PASRR.

Jan Langhorne 9/30/2022
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:29:20 -0500

Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

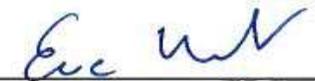
BR-19B
(8/08)

Interagency Agreement Between(09-305) - LDH-Medical Vendor Administration and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023 - 2024, (#10-360) - Department of Children and Family Services is budgeted to receive the following revenue \$4,000,000.
(Agency Name and #)

from (09-305) LDH-Medical Vendor Administration by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Administrative activities related to Medical eligibility determination, case management and supervision, referral of medical and behavioral health related services and Medicaid Outreach.	
	\$4,000,000
TOTAL:	\$4,000,000

 _____ Recipient Agency Fiscal Officer	_____ Date
DeEdra Lamotte, FMO Section Chief	9.29.2022
_____ Sending Agency Fiscal Officer	_____ Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o.ou=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:31:25 -0500

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between(09-305) - LDH-Medical Vendor Administration and (Agency #10-360) DCFS-Office of Children and Family Services

For Fiscal Year 2023 - 2024, (#10-360) - Department of Children and Family Services is budgeted to receive the following revenue \$2,000,000
(Agency Name and #)

from (09-305) LDH-Medical Vendor Administration by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
CAFÉ' System Integration - Services provided to LDH Medicaid program in accordance with federally approved cost allocation plan.	\$2,000,000
TOTAL:	\$2,000,000

<u><i>De WN</i></u>	<u>9.22.2022</u>
Recipient Agency Fiscal Officer	Date
DeEdra Lamotte, FMO Section Chief	
Sending Agency Fiscal Officer	Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o, ou=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:30:22 -05'00'

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Florida Parishes Human Services Authority (Agency 301) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Florida Parishes Human Services Authority (Agency 09-301) is budgeted to receive the following revenue: \$ 10,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: Florida Parishes Human Services Authority's budget request for Fiscal Year 2024 includes \$10,000 from the Louisiana Department of Health/Medical Vendor Administration/Bureau of Health Services Financing (BHSF) Memorandum of Understanding (MOU) to ensure implementation of the Centers for Medicare and Medicaid Services (CMS) mandated Pre-screening Admission and Resident Review (PASRR) process. Funding includes cost-reimbursement for all PASRR related activities at the enhanced rate of 75% Federal financial Participation (FFP) in accordance with code of Federal Regulations (CFR) 433.15(b) (9).

Rachelle Sibley

09/21/2022

Recipient Agency Fiscal Officer

Date

DeEdra Lamotte, FMO Section
Chief

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial
Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:32:16 -05'00'

Sending Agency Fiscal Officer

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(8/20)

Interagency Agreement Between Higher Education-Board of Regents (19A-671) and LDH-Medical Vendor Administration (09-305) .
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 , Higher Education-Board of Regents (19A-671) is budgeted to receive the following revenue \$200,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :
Medical and Allied Health Professional Education Scholarships and Loan Program.

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Print)

Elizabeth Bentley-Smith
Recipient Agency Fiscal Officer (Signature)

9/20/2022
Date

DeEdra Lamotte
Sending Agency Fiscal Officer (Print)

DeEdra Lamotte, FMO Section Chief
Sending Agency Fiscal Officer (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial
Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:33:26 -05'00'
Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,091,140
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:
Medicaid Vendor Administration (MVA) will provide approximately 35% of the 50% Federal match for the Adult Protective Services function that investigates allegations of abuse, neglect and exploitation of Medicaid clients in LDH nursing facilities and in the community up to \$1,091,140.

Lora Bennett
Recipient Agency Fiscal Officer(Print)

LBennett
Recipient Agency Officer (Signature)

9/29/2022
Date

DeEdra Lamotte
Sending Agency Fiscal Officer(Print)

DeEdra Lamotte, FMO Section Chief
Sending Agency Fiscal Office (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o, ou=BHSE/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:51:44 -05'00'

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,624,398
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: To reimburse OAAS for expenditures related to the Money Follows the Person Rebalancing Demonstration Grant including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,624,398.

Lera Bennett

Recipient Agency Fiscal Officer(Print)

LBennett

Recipient Agency Officer (Signature)

9/29/2022

Date

DeEdra Lamotte

Sending Agency Fiscal Officer(Print)

DeEdra Lamotte, FMO Section Chief

Sending Agency Fiscal Office (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, fmo Section Chief, o, ou=BS&F/Financial Management and Operations,
email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:47:16 -0500

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,380,508
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is: To reimburse OAAS for expenditures related to the Money Follows the Person Capacity Building Initiative (CBI) including but not limited to, staff required visits to nursing homes, completing assessments, hand delivery of waiver offers and working with participants as needed to address barriers identified that may prevent their successful transition back into the community, up to \$1,380,508.

Lora Bennett

Recipient Agency Fiscal Officer(Print)

LBennett

Recipient Agency Officer (Signature)

9/29/2022

Date

DeEdra Lamotte

Sending Agency Fiscal Officer(Print)

DeEdra Lamotte, FMO Section Chief

Sending Agency Fiscal Office (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o. ou=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:34:27 -05'00'

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 400,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:
The Medicaid Vendor Administration (MVA) will provide a 50% Federal match for the Nursing Home Resident Trust Fund is funded by civil monetary penalties (CMP) derived from LDH Health Standards compliance activity. The projects selected will advance resident quality of care and life in Louisiana's nursing homes. This Federal match is contingent on the Division of Administration approving statutory dedication funds for the Nursing Home Resident Trust Fund within the Office of Aging and Adult Services' operating budget.

Lora Bennett

Recipient Agency Fiscal Officer(Print)

LBennett

Recipient Agency Officer (Signature)

9/29/2022

Date

DeEdra Lamotte

Sending Agency Fiscal Officer(Print)

DeEdra Lamotte, FMO Section Chief

Sending Agency Fiscal Office (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=su=BHSE/Financial
Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:50:02 -05'00'

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 403,414
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:
To reimburse OAAS for expenditures related to the software of the OAAS Participant Tracking System (OPTS) being developed by the University of Lafayette (ULL) to aide OAAS in monitoring/managing several programs/waivers for Medicaid. OAAS is paying for the software development that is eligible to be matched by Medicaid at the 90/10 match rate and at a 75/25 match rate for ongoing maintenance, not to exceed \$403,414.

Lora Bennett

Recipient Agency Fiscal Officer(Print)

LBennett

Recipient Agency Officer (Signature)

9/29/2022

Date

DeEdra Lamotte

Sending Agency Fiscal Officer(Print)

DeEdra Lamotte, FMO Section Chief

Sending Agency Fiscal Office (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o, ou=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:54:20 -05'00'

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office of Aging and Adult Services (LDH-OAAS #09-320) is budgeted to receive the following revenue: \$ 1,996,389
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:
To reimburse OAAS for Permanent Supportive Housing (PSH) costs at the Medicaid 50/50 Administrative Match rate from 7/1/23 through 6/30/24 as part of the PSH sustainability plan. This matched funding will allow OAAS to continue the housing activities that allow clients to remain stabilized in the community. This program has been funded by CDBG dollars for over 11 years and recently ended in FY22. Over 95% of PSH clients are Medicaid recipients.

Lora Bennett

Recipient Agency Fiscal Officer(Print)

LBennett

Recipient Agency Officer (Signature)

9/29/2022

Date

DeEdra Lamotte

Sending Agency Fiscal Officer(Print)

DeEdra Lamotte, FMO Section Chief

Sending Agency Fiscal Office (Signature)

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 15:55:55 -05'00'

Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between Louisiana Department of Justice (04-141) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, Louisiana Department of Justice (04-141) is budgeted to receive the following revenue \$531,000
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : The purpose of the Ombudsman contract is to improve the quality of life for individuals with developmental disabilities who live in publicly-funded, privately operated ICF/DD facilities in Louisiana. The program assists these individuals to make requests, initiate complaints and bring their complaints to the appropriate parties, and seek resolution of requests/complaints at the influence level closest to the individual that has the authority to make the change.

Community Living Ombudsman Program (CLOP) \$456,000
Supported Independent Living Advocacy Program (SILAP) \$75,000

DeEdra Lamotte _____ 9/26/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance

Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:06:10 -05'00'

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

9/26/2022

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between 09-330 LDH Office of Behavioral Health and 09-305 LDH Medical Vendor Administration
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024 09-330 LDH Office of Behavioral Health is budgeted to receive the following revenue from
(Agency Name and #)

09-305 LDH Medical Vendor Administration by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:

Workforce Training and Provider Capacity Initiatives - Training provided by the content experts and organizations focused on but not limited to: Suicide prevention, Trauma-informed care and practice, substance use, and mental health, in addition to promotion, registration, and evaluation costs. Up to \$104,250 will be transferred to OBH in FY24.

TOTAL - Up to \$104,250

Lauri Hatlelid	Digitally signed by Lauri Hatlelid Date: 2022.10.03 12:32:10 -05'00'
Recipient Agency Fiscal Officer DeEdra Lamotte, FMO Section Chief	Date Digitally signed by DeEdra Lamotte, FMO Section Chief DN: cn=DeEdra Lamotte, FMO Section Chief, o=ou=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US Date: 2022.10.03 15:26:48 -05'00'
Sending Agency Fiscal Officer	Date

OBH Revenue Coding	
LaGov Coding	
Business Area	330
Fund	3300000300
Cost Center	3301010307
GL Account	4710059

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page ____

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between LDH - Office of Behavioral Health #09-330 and LDH - Medical Vendor Administration #09-305
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH - Office of Behavioral Health #09-330 is budgeted to receive the following revenue from
(Agency Name and #)

LDH - Medical Vendor Administration #09-305 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is:	
Specialized Behavioral Health Services (SBHS)	\$1,427,660
Pre-Admission Screening and Resident Review (PASRR)	\$455,552
DOJ My Choice Louisiana - Nursing Facility Transitions	\$1,694,390
Total Agreement	<u>\$3,577,602</u>
<p>SBHS: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.</p> <p>PASRR: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will reimburse OBH for all PASRR-related activities at an enhanced rate of 75% FFP in accordance with CFR 433.15(b)(9).</p> <p>DOJ My Choice: Based on a Memorandum of Understanding between the Bureau of Health Services Financing (BHSF) and OBH, BHSF will maximize federal funding and cost allocation for OBH staff dedicated to Medicaid-funded program duties; cost allocation is currently based on 50% of actual costs.</p>	

Lauri Hatlelid	Digitally signed by Lauri Hatlelid
Recipient Agency Fiscal Officer	Date: 2022.09.19 06:53:32 -05'00'
DeEdra Lamotte, FMO	Date
Section Chief	Digitally signed by DeEdra Lamotte, FMO Section Chief
Sending Agency Fiscal Officer	DN: cn=DeEdra Lamotte, fmo-section-chief, o=OBH/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date	Date: 2022.09.19 11:28:22 -05'00'

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office for Citizens with Developmental Disabilities (09-340) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$ 130,351
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

This agreement provides for the reimbursement of Medicaid administrative match funds to the Office for Citizens with Developmental Disabilities for implementation of Act 421 of the 2019 Regular Session of the Louisiana Legislature. The Act established the Tax Equity and Fiscal Responsibility Act (TEFRA) option within the La. Medicaid program to serve children with intellectual and/or developmental disabilities.

Craig Gannuch
Recipient Agency Fiscal Officer (Print)


Recipient Agency Fiscal Officer (Signature)

21 September 2022
Date

DeEdra Lamotte
Sending Agency Fiscal Officer (Print)

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Digitally signed by DeEdra Lamotte,
FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:07:41 -05'00'
Sending Agency Fiscal Officer (Signature)

10/03/2022
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office for Citizens with Developmental Disabilities (09-340) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$1,009,255
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

This agreement provides for the reimbursement of expenditures related to the Money Follows the Person (MFP) Rebalancing Demonstration Grant services provided by the Office for Citizens with Developmental Disabilities.

Craig Gannuch
Recipient Agency Fiscal Officer (Print)


Recipient Agency Fiscal Officer (Signature)

22 September 2022
Date

DeEdra Lamotte
Sending Agency Fiscal Officer (Print)

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Digitally signed by DeEdra Lamotte,
FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:08:34 -05'00'
Sending Agency Fiscal Officer (Signature)

10/03/2022
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between LDH-Office for Citizens with Developmental Disabilities (09-340) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, LDH-Office for Citizens with Developmental Disabilities (09-340) is budgeted to receive the following revenue: \$386,678
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The agreement provides funds to assess the service needs for persons on the Office for Citizens with Developmental Disabilities, Request for Services Registry, to determine a prioritization for access of 1915c Home and Community Based Services. This action will allow persons with more critical needs for services to more efficiently gain access to these services. The amount provided is the federal share of Medicaid-eligible expenditures.

Craig Gannuch
Recipient Agency Fiscal Officer (Print)


Recipient Agency Fiscal Officer (Signature)

26 September 2022
Date

DeEdra Lamotte
Sending Agency Fiscal Officer (Print)

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:09:57 -05'00'
Sending Agency Fiscal Officer (Signature)

10/03/2022
Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

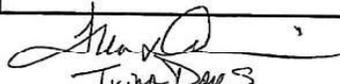
BR-19B
(08/18)

Interagency Agreement Between the Office of Public Health (#326) and LDH - Medical Vendor Administration (#305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, the Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from LDH - Medical Vendor Administration (#305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

<p>The reason for the Interagency Agreement is : \$567,017 The purpose of this funding is for Advanced Planning Document (APD) and Health Information Technology (HIT) implementation.</p>
--

	<u>9/30/22</u>
Recipient Agency Fiscal Officer	Date
DeEdra Lamotte, FMO Section Chief Bureau of Health Services Finance	Digitally signed by DeEdra Lamotte, FMO Section Chief Bureau of Health Services Finance Date: 2022.10.06 14:35:11 -05'00'
Sending Agency Fiscal Officer	Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

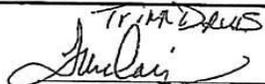
BR-19B
(08/18)

Interagency Agreement Between the Office of Public Health (#326) and LDH - Medical Vendor Administration (#305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, the Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from LDH - Medical Vendor Administration (#305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

<p>The reason for the Interagency Agreement is :</p> <p>The purpose of this funding is to enhance the current Immunization Information System (IIS) LINKS; design and develop training materials and provider communications; provide LINKS users with technical assistance and support with any and all LINKS related issues.</p>	<p>\$608,673</p>
--	-------------------------

 Recipient Agency Fiscal Officer	_____ Date
DeEdra Lamotte, FMO Section Chief Bureau of Health Services Finance	9/30/22 Date
Sending Agency Fiscal Officer	_____ Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.06 14:34:28 -0500

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/18)

Interagency Agreement Between the Office of Public Health (#326) and LDH - Medical Vendor Administration (#305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023 - 2024, the Office of Public Health (#326) is budgeted to receive the following revenue
(Agency Name and #)

from LDH - Medical Vendor Administration (#305) by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	\$227,000
The purpose of this funding is to support the Tobacco Control statewide QUITLINE.	

Trina Davis
TRINA DAVIS

Recipient Agency Fiscal Officer

9/30/22
Date

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance

Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.06 14:33:50 -0500'

Sending Agency Fiscal Officer

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$300,000.
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (EHSF) agrees to transfer all necessary required funding to the Bureau of Leal Services for such Attorney 4 positions, for a period of four (4) years commencing from the date of hire of the two Attorney 4's by the Bureau of Legal Services.

The Office of the Secretary agrees to allocate two job appointment positions dedicated to the Bureau of Health Services Financing/Medicaid for legal duties (legal advice, counsel and litigation services) related to Medicaid unwind, Medicaid financial eligibility determinations and appeals and related matters. These Attorney 4 positions will be within the Bureau of Legal Services and will report to an Attorney Supervisor within the Bureau of Legal Services.

Paula Mathews 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Sending Agency Fiscal Officer Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 16:32:29 -05'00'

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$2,880,385.
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (BHSF) agrees to provide the federal match to OS up to \$2,880,385 to be used to carry out functions for licensing, recertification and the processing of compliant investigations of health care facilities and providers of related services in the Title XIX (Medicaid) programs regulated by the Health Standards Section.

Paula Malhane 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Digitally signed by DeEdra Lamotte, FMO Section Chief
Bureau of Health Services Finance
Date: 2022.10.03 16:26:22 -05'00'

Sending Agency Fiscal Officer Date

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$1,500,000.
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (BHSF) agrees to provide funding to OS, up to \$1,500,000, for all Medicaid eligible expenditures for P. O. #2000604019 with McGlinchey Stafford PLLC.

All legal services provided by P.O. #2000604019 are Medicaid eligible and include:

- a. Legal consultation, representation, and defense in any legal matter concerning the nursing facilities, the facilities' emergency preparedness plans, the facilities' evacuation of residents for Hurricane Ida, the facilities' care and services provided to residents at the sheltering location(s) for Hurricane Ida, the transition of such residents to alternate placement after Ida, and any related matters; and
- b. Legal consultation, representation, and defense in any legal matter concerning involving COVID-19 or the public health emergency involving COVID-19 (including any matters related to COVID-19 surges or variants) which involves LDH, the Secretary, the State Health Officer, or any employee/representative of LDH.

Paula Mathers 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO Section Chief
Sending Agency Fiscal Officer Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o, ou=BHSF/Financial Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 16:33:55 -05'00'

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Office of the Secretary (09-307) and LDH-Medical Vendor Administration (09-305)
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Office of the Secretary (09-307) is budgeted to receive the following revenue: \$325,000.
(Agency Name and #)

from LDH-Medical Vendor Administration (09-305) by Interagency Transfer for the following reason(s):
(Sending Agency Name and #)

The reason for the Interagency Agreement is:

The Bureau of Health Services Financing (BHSF) agrees to provide the federal match to OS up to \$325,000 to be used to carry out functions of the Medicaid Federal Reporting cost center.

Paul Mathieu 9/29/22
Recipient Agency Fiscal Officer Date

DeEdra Lamotte, FMO
Section Chief
Sending Agency Fiscal Officer Date

Digitally signed by DeEdra Lamotte, FMO Section Chief
DN: cn=DeEdra Lamotte, FMO Section Chief, o=BHSF/Financial
Management and Operations, email=deedra.lamotte@la.gov, c=US
Date: 2022.10.03 16:35:01 -05'00'

NOTE: It is the Receiving Agency's responsibility to ensure the execution of this Agreement. Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

CHILDREN'S BUDGET

Department: 09A - Louisiana Department of Health	STATE OF LOUISIANA	CHILD - DS
Agency: MVA	Childrens Budget	Fiscal Year 2023 - 2024
	Department Summary	Report Date: 10/25/22

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MVA01	Medical Services for	305	Medical Vendor Administration	\$27,864,698	\$0	\$112,542	\$24,236	\$101,827,122	\$129,828,598	999
			Total:	\$27,864,698	\$0	\$112,542	\$24,236	\$101,827,122	\$129,828,598	999

Department: 09A - Louisiana Department of Health Agency: MVA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/25/22	
Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended	
STATE GENERAL FUND (Direct)	\$28,055,877	(\$191,180)	\$0	\$27,864,698	\$0	
STATE GENERAL FUND BY:						
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	
FEES & SELF-GENERATED	\$113,317	(\$775)	\$0	\$112,542	\$0	
STATUTORY DEDICATIONS	\$24,401	(\$165)	\$0	\$24,236	\$0	
FEDERAL FUNDS	\$102,525,754	(\$698,631)	\$0	\$101,827,122	\$0	
TOTAL MEANS OF FINANCING	\$130,719,349	(\$890,751)	\$0	\$129,828,598	\$0	
Salaries	\$19,913,291	(\$140,566)	\$0	\$19,772,725	\$0	
Other Compensation	\$768,557	(\$189,127)	\$0	\$579,432	\$0	
Related Benefits	\$10,351,757	\$230,346	\$0	\$10,582,102	\$0	
TOTAL PERSONAL SERVICES	\$31,033,605	(\$99,347)	\$0	\$30,934,259	\$0	
Travel	\$22,686	\$317,785	\$0	\$340,472	\$0	
Operating Services	\$2,037,824	(\$98,728)	\$0	\$1,939,096	\$0	
Supplies	\$273,023	\$5,189	\$0	\$278,212	\$0	
TOTAL OPERATING EXPENSES	\$2,333,533	\$224,246	\$0	\$2,557,780	\$0	
PROFESSIONAL SERVICES	\$79,570,881	(\$1,104,605)	\$0	\$78,466,276	\$0	
Other Charges	\$12,972,810	(\$184,540)	\$0	\$12,788,268	\$0	
Debt Service	\$0	\$0	\$0	\$0	\$0	
Interagency Transfers	\$4,808,520	\$273,495	\$0	\$5,082,015	\$0	
TOTAL OTHER CHARGES	\$17,781,330	\$88,955	\$0	\$17,870,283	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	

Department: 09A - Louisiana Department of Health Agency: MVA		STATE OF LOUISIANA Childrens Budget by Department			CHILD - DC Fiscal Year 2023 - 2024 Report Date: 10/25/22	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$130,719,349	(\$890,751)	\$0	\$129,828,598	\$0	
Classified	997	0	0	997	0	
Unclassified	2	0	0	2	2	
TOTAL AUTHORIZED T.O. POSITIONS	999	0	0	999	2	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	999	0	0	999	0	

Department: 09A - Louisiana Department of Health
 Agency: MVA

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
 Fiscal Year 2023 - 2024
 Report Date: 10/25/22

305 - Medical Vendor Administration

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
MVA01	Medical Services for	3052	Medical Vendor Adn	\$27,864,698	\$0	\$112,542	\$24,236	\$101,827,122	\$129,828,598	999
			Total:	\$27,864,698	\$0	\$112,542	\$24,236	\$101,827,122	\$129,828,598	999

Department: 09A - Louisiana Department of Health
 Agency: MVA

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
 Fiscal Year 2023 - 2024
 Report Date: 10/25/22

305 - Medical Vendor Administration

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$28,055,877	(\$191,180)	\$0	\$27,864,698	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$113,317	(\$775)	\$0	\$112,542	\$0
STATUTORY DEDICATIONS	\$24,401	(\$165)	\$0	\$24,236	\$0
FEDERAL FUNDS	\$102,525,754	(\$698,631)	\$0	\$101,827,122	\$0
TOTAL MEANS OF FINANCING	\$130,719,349	(\$890,751)	\$0	\$129,828,598	\$0
Salaries	\$19,913,291	(\$140,566)	\$0	\$19,772,725	\$0
Other Compensation	\$768,557	(\$189,127)	\$0	\$579,432	\$0
Related Benefits	\$10,351,757	\$230,346	\$0	\$10,582,102	\$0
TOTAL PERSONAL SERVICES	\$31,033,605	(\$99,347)	\$0	\$30,934,259	\$0
Travel	\$22,686	\$317,785	\$0	\$340,472	\$0
Operating Services	\$2,037,824	(\$98,728)	\$0	\$1,939,096	\$0
Supplies	\$273,023	\$5,189	\$0	\$278,212	\$0
TOTAL OPERATING EXPENSES	\$2,333,533	\$224,246	\$0	\$2,557,780	\$0
PROFESSIONAL SERVICES	\$79,570,881	(\$1,104,605)	\$0	\$78,466,276	\$0
Other Charges	\$12,972,810	(\$184,540)	\$0	\$12,788,268	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,808,520	\$273,495	\$0	\$5,082,015	\$0
TOTAL OTHER CHARGES	\$17,781,330	\$88,955	\$0	\$17,870,283	\$0

Department: 09A - Louisiana Department of Health Agency: MVA		STATE OF LOUISIANA Childrens Budget by Agency				CHILD - AC Fiscal Year 2023 - 2024 Report Date: 10/25/22
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$130,719,349	(\$890,751)	\$0	\$129,828,598	\$0	
Classified	997	0	0	997	0	
Unclassified	2	0	0	2	2	
TOTAL AUTHORIZED T.O. POSITIONS	999	0	0	999	2	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	999	0	0	999	0	

Department: 09A - Louisiana Department of Health
 Agency: MVA

STATE OF LOUISIANA
Childrens Budget
by Agency/Program
and Service

CHILD1
 Fiscal Year 2023 - 2024
 Report Date: 10/25/22

305 - Medical Vendor Administration

3052 - Medical Vendor Administration

MVA01 - Medical Services for

Means of Financing:	Existing Operating Budget	Requested Continuation	Requested NE	Total Requested	Total Recommended
STATE GENERAL FUND (Direct)	\$28,055,877	(\$191,180)	\$0	\$27,864,698	\$0
STATE GENERAL FUND BY:					
INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0
FEES & SELF-GENERATED	\$113,317	(\$775)	\$0	\$112,542	\$0
STATUTORY DEDICATIONS	\$24,401	(\$165)	\$0	\$24,236	\$0
FEDERAL FUNDS	\$102,525,754	(\$698,631)	\$0	\$101,827,122	\$0
TOTAL MEANS OF FINANCING	\$130,719,349	(\$890,751)	\$0	\$129,828,598	\$0
Salaries	\$19,913,291	(\$140,566)	\$0	\$19,772,725	\$0
Other Compensation	\$768,557	(\$189,127)	\$0	\$579,432	\$0
Related Benefits	\$10,351,757	\$230,346	\$0	\$10,582,102	\$0
TOTAL PERSONAL SERVICES	\$31,033,605	(\$99,347)	\$0	\$30,934,259	\$0
Travel	\$22,686	\$317,785	\$0	\$340,472	\$0
Operating Services	\$2,037,824	(\$98,728)	\$0	\$1,939,096	\$0
Supplies	\$273,023	\$5,189	\$0	\$278,212	\$0
TOTAL OPERATING EXPENSES	\$2,333,533	\$224,246	\$0	\$2,557,780	\$0
PROFESSIONAL SERVICES	\$79,570,881	(\$1,104,605)	\$0	\$78,466,276	\$0
Other Charges	\$12,972,810	(\$184,540)	\$0	\$12,788,268	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0

Department: 09A - Louisiana Department of Health Agency: MVA	STATE OF LOUISIANA Childrens Budget by Agency/Program and Service				CHILD1 Fiscal Year 2023 - 2024 Report Date: 10/25/22	
Interagency Transfers	\$4,808,520	\$273,495	\$0	\$5,082,015	\$0	
TOTAL OTHER CHARGES	\$17,781,330	\$88,955	\$0	\$17,870,283	\$0	
Acquisitions	\$0	\$0	\$0	\$0	\$0	
Major Repairs	\$0	\$0	\$0	\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$130,719,349	(\$890,751)	\$0	\$129,828,598	\$0	
Classified	997	0	0	997	0	
Unclassified	2	0	0	2	2	
TOTAL AUTHORIZED T.O. POSITIONS	999	0	0	999	2	
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0	
TOTAL POSITIONS	999	0	0	999	0	

Department: 09A - Louisiana Department of Health Agency: MVA	STATE OF LOUISIANA Childrens Budget Narrative	CHILD2 Fiscal Year 2023 - 2024 Report Date: 10/25/22
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Form ID:	13524
Form Description:	305 Children's Budget
Service:	MVA01 - Medical Services for

Question and Narrative Response

Describe the service:

This service consists of medical services and products provided to persons 19 years and under who are eligible for Medicaid. This includes the provision of medically necessary services as well as preventive and screening services. Medicaid is a federally sponsored public insurance system for health care services and products for low-income and disabled persons. Each state administers its own program within federal guidelines. The federal government mandates that certain healthcare services be covered by states who participate in the Medicaid program. Mandatory medical services include: Inpatient and outpatient hospital services, Physician services, Laboratory and X-Ray services, Long-Term Care facilities (Nursing Homes), Family Planning, and services for Early Periodic Screening, Diagnosis and Treatment (EPSDT) of those under 19. Optional services include: Prescription drugs, Hemodialysis, Chiropractic Care, Psychiatric Rehabilitation, Community Services, Case Management, Appliances and Medical Devices and Substance Abuse Services. Congress passed Public Law 105-33 in 1997 to establish a new Title XXI under the Social Security Act called the State Children's Insurance Program (SCHIP). Subsequently, in Louisiana the Governor issued Executive Order No. 97-37 establishing a Task Force to plan for the implementation of a Louisiana Children's Health Insurance Program (LaCHIP). In May 1998, the Louisiana Legislature passed Senate Bill 78 (Act 128) authorizing the implementation of LaCHIP. Effective November 1, 1998, the Department of Health and Hospitals implemented the LaCHIP for uninsured children under the age of 19 with household income at or below 133% of the poverty level. Effective October 1, 1999, the income level increased to 150% of the poverty level. LaCHIP uses special income amounts and has fewer eligibility requirements than other Medicaid Programs.

How does this fulfill the program's mission?

This will allow Louisiana Department of Health to fulfill its mission by achieving its goal of enrolling and providing healthcare coverage for children in accordance with the approved state plan.

Who are the principal users?

The principal users are low-income and disabled children.

Who primarily benefits from the service?

The primary beneficiaries are low-income and disabled children.

Related objectives and performance measures:

Department: 09A - Louisiana Department of Health

Agency: MVA

**STATE OF LOUISIANA
Childrens Budget
Narrative**

CHILD2
Fiscal Year 2023 - 2024
Report Date: 10/25/22

Question and Narrative Response

Louisiana Department of Health's objective is to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act. Performance Measures are provided as an attachment.



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