

STATE OF LOUISIANA

Means of Finance Summary

Executive Budget

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$118,526,794	\$170,433,482	\$182,219,643	\$135,440,343	\$131,687,277	(\$50,532,366)	(27.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,317,434	\$499,672	\$27,952,896	\$504,561	\$499,672	(\$27,453,224)	(98.21%)
FEES & SELF-GENERATED	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595	30.73%
FEDERAL FUNDS	\$277,214,638	\$495,310,934	\$550,554,876	\$463,831,760	\$458,347,468	(\$92,207,408)	(16.75%)
TOTAL MEANS OF FINANCING	\$416,042,282	\$671,155,433	\$765,638,760	\$604,907,060	\$595,664,357	(\$169,974,403)	(22.20%)
Classified	937	994	994	997	994	0	0%
Unclassified	59	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	996	996	996	999	996	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	133	113	113	110	110	(3)	(2.65%)
POSITIONS	1,129	1,109	1,109	1,109	1,106	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$118,526,794	\$170,433,482	\$182,219,643	\$135,440,343	\$131,687,277	(\$50,532,366)	(27.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,317,434	\$499,672	\$27,952,896	\$504,561	\$499,672	(\$27,453,224)	(98.21%)
FEES & SELF-GENERATED	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595	30.73%
FEDERAL FUNDS	\$277,214,638	\$495,310,934	\$550,554,876	\$463,831,760	\$458,347,468	(\$92,207,408)	(16.75%)
TOTAL MEANS OF FINANCING	\$416,042,282	\$671,155,433	\$765,638,760	\$604,907,060	\$595,664,357	(\$169,974,403)	(22.20%)
Classified	937	994	994	997	994	0	0%
Unclassified	59	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	996	996	996	999	996	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	133	113	113	110	110	(3)	(2.65%)
POSITIONS	1,129	1,109	1,109	1,109	1,106	(3)	(0%)

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$118,526,794	\$170,433,482	\$182,219,643	\$135,440,343	\$131,687,277	(\$50,532,366)	(27.73%)
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$19,317,434	\$499,672	\$27,952,896	\$504,561	\$499,672	(\$27,453,224)	(98.21%)
FEES & SELF-GENERATED	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0	0%
STATUTORY DEDICATIONS	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595	30.73%
FEDERAL FUNDS	\$277,214,638	\$495,310,934	\$550,554,876	\$463,831,760	\$458,347,468	(\$92,207,408)	(16.75%)
TOTAL MEANS OF FINANCING	\$416,042,282	\$671,155,433	\$765,638,760	\$604,907,060	\$595,664,357	(\$169,974,403)	(22.20%)
Classified	937	994	994	997	994	0	0%
Unclassified	59	2	2	2	2	0	0%
AUTHORIZED T.O. POSITIONS	996	996	996	999	996	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	133	113	113	110	110	(3)	(2.65%)
POSITIONS	1,129	1,109	1,109	1,109	1,106	(3)	(0%)

STATE OF LOUISIANA

Adjustments Report

Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$182,219,643	\$27,952,896	\$4,200,000	\$711,345	\$550,554,876	\$765,638,760	996	Existing Operating Budget
(\$6,603,421)	(\$27,453,224)	\$0	\$0	(\$50,061,201)	(\$84,117,846)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	3	Other Adjustments
(\$44,777,031)	\$0	\$0	\$0	(\$44,616,898)	(\$89,393,929)	(3)	Other Technical Adjustments
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of Finance Substitution
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Workload Adjustments
\$131,687,277	\$499,672	\$4,200,000	\$929,940	\$458,347,468	\$595,664,357	996	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,859,958)	\$0	\$0	\$0	(\$1,859,957)	(\$3,719,915)	0	Attrition Adjustment
\$7,962	\$0	\$0	\$0	\$7,962	\$15,924	0	Capitol Police
\$15,567	\$0	\$0	\$0	\$15,566	\$31,133	0	Civil Service Fees
\$129,040	\$0	\$0	\$0	\$129,039	\$258,079	0	Group Insurance Rate Adjustment for Active Employees
\$130,528	\$0	\$0	\$0	\$130,528	\$261,056	0	Group Insurance Rate Adjustment for Retirees
\$3,581	\$0	\$0	\$0	\$3,580	\$7,161	0	Maintenance in State-Owned Buildings
\$1,252,249	\$0	\$0	\$0	\$1,252,249	\$2,504,498	0	Market Rate Classified
(\$11,786,161)	(\$27,453,224)	\$0	\$0	(\$55,243,942)	(\$94,483,327)	0	Non-recurring Carryforwards
(\$4,609)	\$0	\$0	\$0	(\$4,608)	(\$9,217)	0	Office of State Procurement
\$3,965,823	\$0	\$0	\$0	\$3,965,823	\$7,931,646	0	Office of Technology Services (OTS)
\$1,358,888	\$0	\$0	\$0	\$1,358,888	\$2,717,776	0	Related Benefits Base Adjustment
(\$204,921)	\$0	\$0	\$0	(\$204,921)	(\$409,842)	0	Rent in State-Owned Buildings
(\$1,952,379)	\$0	\$0	\$0	(\$1,952,378)	(\$3,904,757)	0	Retirement Rate Adjustment
(\$34,103)	\$0	\$0	\$0	(\$34,102)	(\$68,205)	0	Risk Management
\$2,273,359	\$0	\$0	\$0	\$2,273,359	\$4,546,718	0	Salary Base Adjustment
\$101,397	\$0	\$0	\$0	\$101,396	\$202,793	0	State Treasury Fees
\$316	\$0	\$0	\$0	\$317	\$633	0	UPS Fees
(\$6,603,421)	(\$27,453,224)	\$0	\$0	(\$50,061,201)	(\$84,117,846)	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O.
\$0	\$0	\$0	\$0	\$0	\$0	3	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency.
(\$160,133)	\$0	\$0	\$0	\$0	(\$160,133)	(3)	Transfers three (3) T.O. positions and their associated funding in the State General Fund (Direct) to the Office of the Secretary for fiscal operations to increase efficiencies and work flow.
(\$44,777,031)	\$0	\$0	\$0	(\$44,616,898)	(\$89,393,929)	(3)	Total

STATE OF LOUISIANA

Adjustments Report

Executive Budget

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	0	Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate.
\$91,680	\$0	\$0	\$0	\$91,680	\$183,360	0	Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology.
\$171,595	\$0	\$0	\$0	\$171,595	\$343,190	0	Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations.
\$350,000	\$0	\$0	\$0	\$350,000	\$700,000	0	Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.
\$204,880	\$0	\$0	\$0	\$204,880	\$409,760	0	Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.
\$43,001	\$0	\$0	\$0	\$43,001	\$86,002	0	Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate.
\$155,525	\$0	\$0	\$0	\$466,575	\$622,100	0	Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E.
\$0	\$0	\$0	\$0	\$1,092,960	\$1,092,960	0	Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days.
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Total

STATE OF LOUISIANA
Adjustments Report
Executive Budget

STATE OF LOUISIANA

Adjustments Report - Agency

Executive Budget

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$182,219,643	\$27,952,896	\$4,200,000	\$711,345	\$550,554,876	\$765,638,760	996	Existing Operating Budget as of 12/01/2023
(\$6,603,421)	(\$27,453,224)	\$0	\$0	(\$50,061,201)	(\$84,117,846)	0	Statewide Adjustments
\$0	\$0	\$0	\$0	\$0	\$0	3	Other Adjustments
(\$44,777,031)	\$0	\$0	\$0	(\$44,616,898)	(\$89,393,929)	(3)	Other Technical Adjustments
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of Finance Substitution
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Workload Adjustments
\$131,687,277	\$499,672	\$4,200,000	\$929,940	\$458,347,468	\$595,664,357	996	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$1,859,958)	\$0	\$0	\$0	(\$1,859,957)	(\$3,719,915)	0	Attrition Adjustment
\$7,962	\$0	\$0	\$0	\$7,962	\$15,924	0	Capitol Police
\$15,567	\$0	\$0	\$0	\$15,566	\$31,133	0	Civil Service Fees
\$129,040	\$0	\$0	\$0	\$129,039	\$258,079	0	Group Insurance Rate Adjustment for Active Employees
\$130,528	\$0	\$0	\$0	\$130,528	\$261,056	0	Group Insurance Rate Adjustment for Retirees
\$3,581	\$0	\$0	\$0	\$3,580	\$7,161	0	Maintenance in State-Owned Buildings
\$1,252,249	\$0	\$0	\$0	\$1,252,249	\$2,504,498	0	Market Rate Classified
(\$11,786,161)	(\$27,453,224)	\$0	\$0	(\$55,243,942)	(\$94,483,327)	0	Non-recurring Carryforwards
(\$4,609)	\$0	\$0	\$0	(\$4,608)	(\$9,217)	0	Office of State Procurement
\$3,965,823	\$0	\$0	\$0	\$3,965,823	\$7,931,646	0	Office of Technology Services (OTS)
\$1,358,888	\$0	\$0	\$0	\$1,358,888	\$2,717,776	0	Related Benefits Base Adjustment
(\$204,921)	\$0	\$0	\$0	(\$204,921)	(\$409,842)	0	Rent in State-Owned Buildings
(\$1,952,379)	\$0	\$0	\$0	(\$1,952,378)	(\$3,904,757)	0	Retirement Rate Adjustment
(\$34,103)	\$0	\$0	\$0	(\$34,102)	(\$68,205)	0	Risk Management
\$2,273,359	\$0	\$0	\$0	\$2,273,359	\$4,546,718	0	Salary Base Adjustment
\$101,397	\$0	\$0	\$0	\$101,396	\$202,793	0	State Treasury Fees
\$316	\$0	\$0	\$0	\$317	\$633	0	UPS Fees
(\$6,603,421)	(\$27,453,224)	\$0	\$0	(\$50,061,201)	(\$84,117,846)	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$0	\$0	\$0	\$0	\$0	3	Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O.
\$0	\$0	\$0	\$0	\$0	\$0	3	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency.
(\$160,133)	\$0	\$0	\$0	\$0	(\$160,133)	(3)	Transfers three (3) T.O. positions and their associated funding in the State General Fund (Direct) to the Office of the Secretary for fiscal operations to increase efficiencies and work flow.
(\$44,777,031)	\$0	\$0	\$0	(\$44,616,898)	(\$89,393,929)	(3)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	0	Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate.

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

305 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,680	\$0	\$0	\$0	\$91,680	\$183,360	0	Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology.
\$171,595	\$0	\$0	\$0	\$171,595	\$343,190	0	Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations.
\$350,000	\$0	\$0	\$0	\$350,000	\$700,000	0	Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.
\$204,880	\$0	\$0	\$0	\$204,880	\$409,760	0	Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.
\$43,001	\$0	\$0	\$0	\$43,001	\$86,002	0	Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate.
\$155,525	\$0	\$0	\$0	\$466,575	\$622,100	0	Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E.
\$0	\$0	\$0	\$0	\$1,092,960	\$1,092,960	0	Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days.
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Total

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

STATE OF LOUISIANA

Adjustments Report - Program

Executive Budget

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$182,219,643	\$27,952,896	\$4,200,000	\$711,345	\$550,554,876	\$765,638,760	996	Existing Operating Budget as of 12/01/2023
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(\$44,777,031)	\$0	\$0	\$0	(\$44,616,898)	(\$89,393,929)	(3)	Other Technical Adjustments
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Means of Finance Substitution
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Workload Adjustments
\$131,687,277	\$499,672	\$4,200,000	\$929,940	\$458,347,468	\$595,664,357	996	Total

Statewide Adjustments

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\$15,567	\$0	\$0	\$0	\$15,566	\$31,133	0	Civil Service Fees
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STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

Means of Finance Substitution

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Means of finance substitution replacing State General Fund (Direct) with the Statutory Dedications out of the Medical Assistance Programs Fraud Detection Fund based on the most recent Revenue Estimating Conference (REC) forecast.
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	
(\$218,595)	\$0	\$0	\$218,595	\$0	\$0	0	Total

Other Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Conversion of three (3) job appointments (2-Medicaid Program Manager 1A, 1-Medicaid Program Monitor) expiring in FY 2024-2025 to authorized T.O.
\$0	\$0	\$0	\$0	\$0	\$0	3	
\$0	\$0	\$0	\$0	\$0	\$0	3	Total

Other Technical Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Transfers funding to Medical Vendor Payments (MVP). This funding was transferred from MVP to Medical Vendor Administration (MVA) on a one-time basis in FY 2023-2024 for dis-enrollment activities associated with unwinding the Public Health Emergency.
(\$44,616,898)	\$0	\$0	\$0	(\$44,616,898)	(\$89,233,796)	0	
							Transfers three (3) T.O. positions and their associated funding in the State General Fund (Direct) to the Office of the Secretary for fiscal operations to increase efficiencies and work flow.
(\$160,133)	\$0	\$0	\$0	\$0	(\$160,133)	(3)	
(\$44,777,031)	\$0	\$0	\$0	(\$44,616,898)	(\$89,393,929)	(3)	Total

Workload Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
							Funding for contract increase for the Upper Payment Limit (UPL) calculations for Medicaid to remain in compliance with the Centers for Medicare and Medicaid Services (CMS) mandate.
\$50,000	\$0	\$0	\$0	\$50,000	\$100,000	0	

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

3052 - Medical Vendor Administration

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$91,680	\$0	\$0	\$0	\$91,680	\$183,360	0	Funding for contract increase is needed to prepare for the case mix index transition mandated by CMS. The funding is required to address additional hours to prepare for the case mix index transition from Resource Utilization Groups (RUGS) to the Patient-Driven Payment Model (PDPM). Nursing home facilities utilize the case mix index for their reimbursement methodology.
\$171,595	\$0	\$0	\$0	\$171,595	\$343,190	0	Funding for contract increase to develop a web-based survey tool to assure that payments have been implemented or disbursed to appropriate direct support workers and support coordinators in accordance with the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) funding requirements. Medicaid is required to monitor and audit HCBS funding to ensure compliance with CMS regulations.
\$350,000	\$0	\$0	\$0	\$350,000	\$700,000	0	Funding for contract increase to perform reviews of Medicaid cost reports submitted by Medicaid hospital, mental health, and rural health clinic programs and perform the calculations of ambulance and physician Upper Payment Limit (UPL) supplemental payments. Additional funding is required to incorporate the transition to Full Medicaid Pricing (FMP) payments for the physician payment model.
\$204,880	\$0	\$0	\$0	\$204,880	\$409,760	0	Funding for contract increase to perform reviews of the cost reports of nursing home facilities, intermediate care facilities for individuals with intellectual disabilities, and Adult Day Health Care (ADHC) facilities.
\$43,001	\$0	\$0	\$0	\$43,001	\$86,002	0	Funding for contract increase to provide independent audits for Disproportionate Hospital Payments (DSH) to remain in compliance with CMS mandate.
\$155,525	\$0	\$0	\$0	\$466,575	\$622,100	0	Funding for the contract increase to support operational costs for the new External Quality Organization Review Contract. This contract performs independent external quality review (EQR) services that consist of mandatory and optional activities as outlined in the Code of Federal Regulations (CFR) Title 42 CFR §438 Subpart E.
\$0	\$0	\$0	\$0	\$1,092,960	\$1,092,960	0	Funding to receive supplemental funding from the CMS for Money Follows the Person (MFP) recipients to address barriers to community transitions by providing supplemental services that weren't allowed in prior years. The expansion of supplemental services includes short-term housing assistance for up to six (6) months and food pantry stocking for up to 30 days.
\$1,066,681	\$0	\$0	\$0	\$2,470,691	\$3,537,372	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

STATE OF LOUISIANA

Line Item Expenditure Summary

Executive Budget

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$55,108,514	\$62,074,650	\$62,074,650	\$63,330,031	\$60,612,401	(\$1,462,249)
Other Compensation	\$2,195,787	\$3,508,755	\$3,508,755	\$1,834,843	\$1,834,843	(\$1,673,912)
Related Benefits	\$35,223,393	\$41,949,119	\$41,949,119	\$38,508,046	\$37,185,495	(\$4,763,624)
TOTAL PERSONAL SERVICES	\$92,527,694	\$107,532,524	\$107,532,524	\$103,672,920	\$99,632,739	(\$7,899,785)
Travel	\$78,068	\$220,219	\$220,219	\$225,527	\$220,219	\$0
Operating Services	\$3,938,064	\$33,091,880	\$33,266,487	\$4,889,394	\$4,091,880	(\$29,174,607)
Supplies	\$127,445	\$263,125	\$263,125	\$269,466	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$4,143,576	\$33,575,224	\$33,749,831	\$5,384,387	\$4,575,224	(\$29,174,607)
PROFESSIONAL SERVICES	\$126,874,286	\$190,233,433	\$197,437,444	\$197,262,470	\$192,677,845	(\$4,759,599)
Other Charges	\$55,252,131	\$88,617,880	\$147,528,670	\$53,705,752	\$53,705,752	(\$93,822,918)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$137,244,594	\$251,196,372	\$279,390,291	\$244,881,531	\$245,072,797	(\$34,317,494)
TOTAL OTHER CHARGES	\$192,496,725	\$339,814,252	\$426,918,961	\$298,587,283	\$298,778,549	(\$128,140,412)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$416,042,282	\$671,155,433	\$765,638,760	\$604,907,060	\$595,664,357	(\$169,974,403)
Classified	937	994	994	997	994	0
Unclassified	59	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	996	996	996	999	996	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	133	113	113	110	110	(3)
POSITIONS	1,129	1,109	1,109	1,109	1,106	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

305 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$55,108,514	\$62,074,650	\$62,074,650	\$63,330,031	\$60,612,401	(\$1,462,249)
Other Compensation	\$2,195,787	\$3,508,755	\$3,508,755	\$1,834,843	\$1,834,843	(\$1,673,912)
Related Benefits	\$35,223,393	\$41,949,119	\$41,949,119	\$38,508,046	\$37,185,495	(\$4,763,624)
TOTAL PERSONAL SERVICES	\$92,527,694	\$107,532,524	\$107,532,524	\$103,672,920	\$99,632,739	(\$7,899,785)
Travel	\$78,068	\$220,219	\$220,219	\$225,527	\$220,219	\$0
Operating Services	\$3,938,064	\$33,091,880	\$33,266,487	\$4,889,394	\$4,091,880	(\$29,174,607)
Supplies	\$127,445	\$263,125	\$263,125	\$269,466	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$4,143,576	\$33,575,224	\$33,749,831	\$5,384,387	\$4,575,224	(\$29,174,607)
PROFESSIONAL SERVICES	\$126,874,286	\$190,233,433	\$197,437,444	\$197,262,470	\$192,677,845	(\$4,759,599)
Other Charges	\$55,252,131	\$88,617,880	\$147,528,670	\$53,705,752	\$53,705,752	(\$93,822,918)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$137,244,594	\$251,196,372	\$279,390,291	\$244,881,531	\$245,072,797	(\$34,317,494)
TOTAL OTHER CHARGES	\$192,496,725	\$339,814,252	\$426,918,961	\$298,587,283	\$298,778,549	(\$128,140,412)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$416,042,282	\$671,155,433	\$765,638,760	\$604,907,060	\$595,664,357	(\$169,974,403)
Classified	937	994	994	997	994	0
Unclassified	59	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	996	996	996	999	996	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	133	113	113	110	110	(3)
POSITIONS	1,129	1,109	1,109	1,109	1,106	(3)

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

3052 - Medical Vendor Administration

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$55,108,514	\$62,074,650	\$62,074,650	\$63,330,031	\$60,612,401	(\$1,462,249)
Other Compensation	\$2,195,787	\$3,508,755	\$3,508,755	\$1,834,843	\$1,834,843	(\$1,673,912)
Related Benefits	\$35,223,393	\$41,949,119	\$41,949,119	\$38,508,046	\$37,185,495	(\$4,763,624)
TOTAL PERSONAL SERVICES	\$92,527,694	\$107,532,524	\$107,532,524	\$103,672,920	\$99,632,739	(\$7,899,785)
Travel	\$78,068	\$220,219	\$220,219	\$225,527	\$220,219	\$0
Operating Services	\$3,938,064	\$33,091,880	\$33,266,487	\$4,889,394	\$4,091,880	(\$29,174,607)
Supplies	\$127,445	\$263,125	\$263,125	\$269,466	\$263,125	\$0
TOTAL OPERATING EXPENSES	\$4,143,576	\$33,575,224	\$33,749,831	\$5,384,387	\$4,575,224	(\$29,174,607)
PROFESSIONAL SERVICES	\$126,874,286	\$190,233,433	\$197,437,444	\$197,262,470	\$192,677,845	(\$4,759,599)
Other Charges	\$55,252,131	\$88,617,880	\$147,528,670	\$53,705,752	\$53,705,752	(\$93,822,918)
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$137,244,594	\$251,196,372	\$279,390,291	\$244,881,531	\$245,072,797	(\$34,317,494)
TOTAL OTHER CHARGES	\$192,496,725	\$339,814,252	\$426,918,961	\$298,587,283	\$298,778,549	(\$128,140,412)
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$416,042,282	\$671,155,433	\$765,638,760	\$604,907,060	\$595,664,357	(\$169,974,403)
Classified	937	994	994	997	994	0
Unclassified	59	2	2	2	2	0
AUTHORIZED T.O. POSITIONS	996	996	996	999	996	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	133	113	113	110	110	(3)
POSITIONS	1,129	1,109	1,109	1,109	1,106	(3)

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self Generated	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Fees & Self-generated	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Medical Assistance Programs Fraud Detect	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595
Total:	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

305 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Medical Assistance Programs Fraud Detect	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595
Total:	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595

Statutory Dedication and Fund Account Summary - Program

Executive Budget

3052 - Medical Vendor Administration

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Fees & Self-generated	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Total:	\$983,416	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$0
Statutory Dedications	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Medical Assistance Programs Fraud Detect	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595
Total:	\$0	\$711,345	\$711,345	\$930,396	\$929,940	\$218,595