

**DEPARTMENT OF HEALTH
LOUISIANA MEDICAID PROGRAM
BUREAU OF HEALTH SERVICES FINANCING**

**FORECAST REPORT
STATE FISCAL YEAR 2018/19**

November 2018



LOUISIANA MEDICAID PROGRAM
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Table-1: Revenue Forecast - Means of Finance - SFY 2018/19

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Financing Category	Budget Appropriation (1.1) A	Forecast Revenue Collections B	Over / (Under) C = B - A	Percent Difference D = (C/A)*100
State General Fund	1,975,926,186	1,975,926,186	0	0.0
Interagency Transfers	24,295,497	24,295,497	0	0.0
Self Generated Revenue	458,574,729	458,574,729	0	0.0
Statutory Dedications	867,402,402	863,092,115	(4,310,287)	(0.5)
State Total	3,326,198,814	3,321,888,527	(4,310,287)	(0.1)
Federal	9,055,262,941	9,055,262,941	0	0.0
Total Means of Finance	12,381,461,755	12,377,151,468	(4,310,287)	(0.0)

Table-2: Expenditure Forecast by Budget Program - SFY 2018/19

Program	Budget Appropriation (1.1) A	Current Forecast (2) B	(Over) / Under C = A - B	Percent Difference D = (C/A)*100
Private Providers	10,561,589,410	10,483,559,643	78,029,766	0.7
Public Providers	223,663,622	177,494,186	46,169,436	20.6
Buy-Ins & Supplements	531,506,521	529,520,629	1,985,892	0.4
Uncompensated Care	1,064,702,202	1,064,702,202	0	0.0
Total Program	\$12,381,461,755	\$12,255,276,660	\$126,185,095	1.0

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Table-3: Expenditure Forecast by Budget Category of Service - SFY 2018/19

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
A: Private Providers Sub-Programs				
Ambulatory Surgical Clinics	A_01	2,092,694	2,013,197	79,496
Case Management Services	A_02	7,730,355	7,307,717	422,638
Durable Medical Equipment	A_03	11,845,173	10,971,463	873,710
EPSDT (Screening and Early Diagnosis)	A_04	21,541,658	19,167,868	2,373,789
Early Steps	A_05	11,325,366	10,826,364	499,002
Family Planning	A_06	526,137	319,693	206,444
Federally Qualified Health Centers	A_07	2,183,127	2,171,277	11,850
Hemodialysis Services	A_08	20,524,204	23,824,595	(3,300,392)
Home Health Services	A_09	18,061,366	16,354,708	1,706,658
Hospice Services	A_10	68,237,320	69,171,749	(934,428)
Hospital - Inpatient Services	A_11	134,990,621	126,193,651	8,796,970
Hospital - Outpatient Services	A_12	49,950,627	47,549,430	2,401,198
ICF-DD Community Homes	A_13	256,508,152	245,473,521	11,034,631
Laboratory and X - Ray Services	A_14	6,456,660	5,465,689	990,971
Long Term Personal Care Services (LT - PCS)	A_15	161,750,490	146,459,358	15,291,132
Mental Health - Inpatient Services	A_16	7,788,560	7,904,138	(115,578)
Nursing Homes	A_17	1,086,073,194	1,079,930,868	6,142,326
Program for All Inclusive Care for the Elderly (PACE)	A_18	18,875,892	17,003,511	1,872,381
Pediatric Day Health Care (PDHC)	A_19	3,162,228	2,534,266	627,962
Pharmacy Payments	A_20	98,300,544	89,039,215	9,261,329
Physician Services	A_21	35,433,837	28,570,139	6,863,698
Rural Health Clinics	A_22	4,687,553	4,417,461	270,092
Transportation: Emergency-Ambulance	A_23	6,357,011	5,303,584	1,053,427
Transportation: Non-Emergency-Ambulance	A_24	824,760	792,289	32,471
Waiver: Adult Day Health	A_25	8,946,888	7,387,072	1,559,816
Waiver: Children's Choice	A_26	13,435,432	17,430,940	(3,995,508)
Waiver: Community Choices	A_27	115,153,458	104,663,951	10,489,507
Waiver: New Opportunities (NOW)	A_28	491,657,676	466,053,539	25,604,137
Waiver: Residential Options (ROW)	A_29	13,468,792	9,828,822	3,639,970
Waiver: Supports	A_30	13,458,511	16,018,313	(2,559,802)
Other Private Providers	A_31	853,568	1,008,349	(154,781)
Supplemental	A_32	153,710,477	153,710,477	0
Sub-Total Traditional Private Providers		2,845,912,332	2,744,867,215	101,045,117
Managed Care Organizations				
Managed Care - Regular	A_33	4,712,477,415	4,909,587,379	(197,109,964)
Managed Care - Expansion	A_34	3,337,821,682	3,182,557,676	155,264,006
Dental Benefit Program - Regular	A_35	163,203,178	158,850,776	4,352,402
Dental Benefit Program - Expansion	A_36	16,289,124	14,748,852	1,540,272
Behavioral Health Partnership/CSOC	A_37	25,043,284	53,872,540	(28,829,256)
Sub-Total MCOs		8,254,834,683	8,319,617,223	(64,782,540)
Pharmacy Rebates - Regular	A_38	(366,111,958)	(345,032,736)	(21,079,222)
Pharmacy Rebates - Expansion	A_39	(173,045,647)	(235,892,058)	62,846,411
Sub-Total Rebates		(539,157,605)	(580,924,794)	41,767,189
Total Private Providers		\$10,561,589,410	\$10,483,559,643	\$78,029,766

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Table-3: Expenditure Forecast by Budget Category of Service - SFY 2018/19.. Continued

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
B: Public Providers Sub-Programs				
LSU - Facilities	B_01	2,453,094	925,065	1,528,029
LSU - Physicians	B_02	14,889,037	6,450,507	8,438,530
LDH - State Developmental Facilities	B_03	116,653,913	105,005,500	11,648,413
LDH - Villa Feliciana Nursing Home	B_04	19,113,319	17,200,000	1,913,319
LDH - Office of Public Health	B_05	1,655,938	43,548	1,612,390
LDH - Office of Behavioral Health	B_06	3,419,479	3,096,187	323,292
LDH - Human Services Districts	B_07	700,829	521,104	179,725
State - Education	B_08	17,808,267	17,808,267	0
Local Education Agencies	B_09	46,969,746	26,444,008	20,525,738
Total Public Providers		\$223,663,622	\$177,494,186	\$46,169,436
C: Buy-Ins & Supplements Sub-Programs				
Medicare Premiums & Supplements	C_01	380,566,131	379,920,337	645,794
Part-D Clawback	C_02	150,940,390	149,600,291	1,340,099
Total Buy-Ins		\$531,506,521	\$529,520,629	\$1,985,892
D: Uncompensated Care Sub-Programs				
LSU - Facilities	D_01	13,572,737	13,572,737	0
LDH - Office of Behavioral Health	D_02	78,955,601	78,955,601	0
Private Hospitals	D_03	972,173,864	972,173,864	0
Total Uncompensated Care		\$1,064,702,202	\$1,064,702,202	\$0
Grand Total Medical Vendor Program		\$12,381,461,755	\$12,255,276,660	\$126,185,095

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(Numbered Notes to the Monthly Financial Report)

- 1.1 This column represents the Appropriation (Act 2) for Means of Finance and for the Medicaid Program's four (4) budget expenditure categories: (A) Payments to Private Providers, (B) Payments to Public Providers, (C) Medicare Buy-Ins, Part-D, and Supplements, and (D) Uncompensated Care Costs.
- 1.2 This column represents initial spread of Act 2 Medical Vendor Appropriation for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments.
- 2 This column represents SFY 2018/19 expenditures forecast based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.