

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

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

December 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	851,965,375	(15,437,027)	(1.8)
State Total	3,326,198,814	3,310,761,787	(15,437,027)	(0.5)
Federal	9,055,262,941	9,055,262,941	0	0.0
Total Means of Finance	12,381,461,755	12,366,024,728	(15,437,027)	(0.1)

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	10,393,502,614	168,086,795	1.6
Public Providers	223,663,622	193,422,900	30,240,722	13.5
Buy-Ins & Supplements	531,506,521	528,138,514	3,368,007	0.6
Uncompensated Care	1,064,702,202	1,064,702,202	0	0.0
Total Program	\$12,381,461,755	\$12,179,766,230	\$201,695,525	1.6

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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	2,037,945	54,748
Case Management Services	A_02	7,730,355	7,396,543	333,812
Durable Medical Equipment	A_03	11,845,173	10,252,921	1,592,252
EPSDT (Screening and Early Diagnosis)	A_04	21,541,658	18,044,157	3,497,501
Early Steps	A_05	11,325,366	10,789,631	535,735
Family Planning	A_06	526,137	307,773	218,364
Federally Qualified Health Centers	A_07	2,183,127	2,181,383	1,744
Hemodialysis Services	A_08	20,524,204	24,609,330	(4,085,126)
Home Health Services	A_09	18,061,366	15,172,384	2,888,982
Hospice Services	A_10	68,237,320	69,577,198	(1,339,878)
Hospital - Inpatient Services	A_11	134,990,621	118,196,458	16,794,163
Hospital - Outpatient Services	A_12	49,950,627	44,347,270	5,603,357
ICF-DD Community Homes	A_13	256,508,152	240,541,978	15,966,174
Laboratory and X - Ray Services	A_14	6,456,660	5,201,267	1,255,393
Long Term Personal Care Services (LT - PCS)	A_15	161,750,490	161,750,490	0
Mental Health - Inpatient Services	A_16	7,788,560	7,966,119	(177,559)
Nursing Homes	A_17	1,086,073,194	1,071,910,021	14,163,173
Program for All Inclusive Care for the Elderly (PACE)	A_18	18,875,892	16,837,563	2,038,329
Pediatric Day Health Care (PDHC)	A_19	3,162,228	2,372,642	789,586
Pharmacy Payments	A_20	98,300,544	81,603,161	16,697,383
Physician Services	A_21	35,433,837	26,971,119	8,462,718
Rural Health Clinics	A_22	4,687,553	4,376,700	310,852
Transportation: Emergency-Ambulance	A_23	6,357,011	5,120,410	1,236,601
Transportation: Non-Emergency-Ambulance	A_24	824,760	800,624	24,137
Waiver: Adult Day Health	A_25	8,946,888	7,273,397	1,673,491
Waiver: Children's Choice	A_26	13,435,432	17,430,940	(3,995,508)
Waiver: Community Choices	A_27	115,153,458	104,362,859	10,790,599
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	653,295	200,273
Supplemental	A_32	153,710,477	153,710,477	0
Sub-Total Traditional Private Providers		2,845,912,332	2,723,696,730	122,215,602
Managed Care Organizations				
Managed Care - Regular	A_33	4,712,477,415	4,867,709,960	(155,232,545)
Managed Care - Expansion	A_34	3,337,821,682	3,177,898,353	159,923,329
Dental Benefit Program - Regular	A_35	163,203,178	158,796,943	4,406,235
Dental Benefit Program - Expansion	A_36	16,289,124	14,647,485	1,641,639
Behavioral Health Partnership/CSOC	A_37	25,043,284	53,868,063	(28,824,779)
Sub-Total MCOs		8,254,834,683	8,272,920,804	(18,086,121)
Pharmacy Rebates - Regular	A_38	(366,111,958)	(365,511,593)	(600,365)
Pharmacy Rebates - Expansion	A_39	(173,045,647)	(237,603,327)	64,557,680
Sub-Total Rebates - (YTD - \$237,799,413)		(539,157,605)	(603,114,920)	63,957,315
Total Private Providers		\$10,561,589,410	\$10,393,502,614	\$168,086,795

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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	949,901	1,503,193
LSU - Physicians	B_02	14,889,037	6,450,507	8,438,530
LDH - State Developmental Facilities	B_03	116,653,913	120,663,110	(4,009,197)
LDH - Villa Feliciana Nursing Home	B_04	19,113,319	17,500,000	1,613,319
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	3,098,768	320,711
LDH - Human Services Districts	B_07	700,829	464,791	236,038
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	\$193,422,900	\$30,240,722
C: Buy-Ins & Supplements Sub-Programs				
Medicare Premiums & Supplements	C_01	380,566,131	379,988,913	577,218
Part-D Clawback	C_02	150,940,390	148,149,601	2,790,789
Total Buy-Ins		\$531,506,521	\$528,138,514	\$3,368,007
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	\$12,179,766,230	\$201,695,524

Table-4: Public Private Partnership - Projected Payments - SFY 2018/19

Hospital	UPL/FMP	DSH	Total Payments
Bogalusa (Wash/St. Tamm)	\$15,979,476	\$18,883,228	\$34,862,704
Houma (LJ Chabert)	\$58,616,970	\$75,891,316	\$134,508,286
Baton Rouge - OLOL	\$103,500,000	\$0	\$103,500,000
Baton Rouge - Woman's	\$10,203,122	\$0	\$10,203,122
New Orleans (ILH)	\$144,247,826	\$243,672,892	\$387,920,718
Lafayette (Univ Med Cntr)	\$62,006,681	\$56,225,260	\$118,231,941
Independence (Lallie Kemp)	\$6,117,224	\$13,572,737	\$19,689,961
Lake Charles (WO Moss)	\$3,500,000	\$38,082,958	\$41,582,958
Monroe (EA Conway)	\$160,099,066	\$0	\$160,099,066
Alexandria (Huey P. Long)	\$0	\$46,078,961	\$46,078,961
Shreveport (LSU-HSC)	\$0	\$134,070,590	\$134,070,590
Total	\$564,270,365	\$626,477,942	\$1,190,748,307

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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.