

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

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

October 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	10,487,526,538	74,062,871	0.7
Public Providers	223,663,622	178,079,597	45,584,025	20.4
Buy-Ins & Supplements	531,506,521	528,940,945	2,565,576	0.5
Uncompensated Care	1,064,702,202	1,064,702,202	0	0.0
Total Program	\$12,381,461,755	\$12,259,249,282	\$122,212,472	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	1,977,694	115,000
Case Management Services	A_02	7,730,355	7,250,045	480,310
Durable Medical Equipment	A_03	11,845,173	11,092,004	753,169
EPSDT (Screening and Early Diagnosis)	A_04	21,541,658	19,490,677	2,050,981
Early Steps	A_05	11,325,366	11,145,348	180,018
Family Planning	A_06	526,137	326,041	200,096
Federally Qualified Health Centers	A_07	2,183,127	2,136,740	46,387
Hemodialysis Services	A_08	20,524,204	23,680,353	(3,156,149)
Home Health Services	A_09	18,061,366	16,356,320	1,705,046
Hospice Services	A_10	68,237,320	69,197,663	(960,343)
Hospital - Inpatient Services	A_11	134,990,621	126,501,148	8,489,473
Hospital - Outpatient Services	A_12	49,950,627	47,878,827	2,071,800
ICF-DD Community Homes	A_13	256,508,152	246,519,982	9,988,170
Laboratory and X - Ray Services	A_14	6,456,660	5,526,401	930,259
Long Term Personal Care Services (LT - PCS)	A_15	161,750,490	146,575,425	15,175,065
Mental Health - Inpatient Services	A_16	7,788,560	7,926,921	(138,360)
Nursing Homes	A_17	1,086,073,194	1,081,874,155	4,199,040
Program for All Inclusive Care for the Elderly (PACE)	A_18	18,875,892	17,201,537	1,674,355
Pediatric Day Health Care (PDHC)	A_19	3,162,228	2,565,786	596,442
Pharmacy Payments	A_20	98,300,544	90,581,757	7,718,787
Physician Services	A_21	35,433,837	29,480,149	5,953,688
Rural Health Clinics	A_22	4,687,553	4,370,310	317,242
Transportation: Emergency-Ambulance	A_23	6,357,011	5,362,056	994,955
Transportation: Non-Emergency-Ambulance	A_24	824,760	798,680	26,081
Waiver: Adult Day Health	A_25	8,946,888	7,235,748	1,711,140
Waiver: Children's Choice	A_26	13,435,432	12,154,710	1,280,722
Waiver: Community Choices	A_27	115,153,458	104,672,135	10,481,323
Waiver: New Opportunities (NOW)	A_28	491,657,676	471,577,976	20,079,700
Waiver: Residential Options (ROW)	A_29	13,468,792	17,770,742	(4,301,950)
Waiver: Supports	A_30	13,458,511	15,232,065	(1,773,554)
Other Private Providers	A_31	853,568	1,152,659	(299,091)
Supplemental	A_32	153,710,477	153,710,477	0
Sub-Total Traditional Private Providers		2,845,912,332	2,759,322,530	86,589,801
Managed Care Organizations				
Managed Care - Regular	A_33	4,712,477,415	4,903,360,519	(190,883,104)
Managed Care - Expansion	A_34	3,337,821,682	3,182,061,292	155,760,390
Dental Benefit Program - Regular	A_35	163,203,178	158,937,418	4,265,760
Dental Benefit Program - Expansion	A_36	16,289,124	14,774,497	1,514,627
Behavioral Health Partnership/CSOC	A_37	25,043,284	49,995,076	(24,951,792)
Sub-Total MCOs		8,254,834,683	8,309,128,802	(54,294,119)
Pharmacy Rebates - Regular	A_38	(366,111,958)	(371,355,824)	5,243,866
Pharmacy Rebates - Expansion	A_39	(173,045,647)	(209,568,970)	36,523,323
Sub-Total Rebates: YTD (\$483,573,184)		(539,157,605)	(580,924,794)	41,767,189
Total Private Providers		\$10,561,589,410	\$10,487,526,538	\$74,062,871

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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	17,600,000	1,513,319
LDH - Office of Public Health	B_05	1,655,938	67,796	1,588,142
LDH - Office of Behavioral Health	B_06	3,419,479	3,214,358	205,121
LDH - Human Services Districts	B_07	700,829	564,096	136,733
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	\$178,079,597	\$45,584,025
C: Buy-Ins & Supplements Sub-Programs				
Medicare Premiums & Supplements	C_01	380,566,131	379,155,526	1,410,605
Part-D Clawback	C_02	150,940,390	149,785,419	1,154,971
Total Buy-Ins		\$531,506,521	\$528,940,945	\$2,565,576
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	\$12,259,249,282	\$122,212,472

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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.