



State of Louisiana
Louisiana Department of Health
Office of Management and Finance

MEMORANDUM

To: Distribution List
From: Cindy Rives
Undersecretary
Date: October 1, 2019
Subject: October Medicaid Report

Cindy Rives

In accordance with the preamble language to Schedule 09 in HB105 of the 2019 Regular Legislative Session, attached please find the October Medicaid report. As required, this report represents the actual Means of Financing and Expenditures for Fiscal Year 2019 and the initial budget allocation by appropriation for Fiscal Year 2020.

Beginning in November 2019, and monthly thereafter, each monthly report will provide an updated projected expenditures and anticipated levels of revenue collections in the Medicaid program for Fiscal Year 2020.

Should you have any questions about this or subsequent reports, please contact my office at 342-6726.

LOUISIANA DEPARTMENT OF HEALTH

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

**YEAR END FINANCIAL REPORT
FOR STATE FISCAL YEAR 2018/19**

&

**INITIAL PROGRAMMATIC ALLOCATIONS
FOR STATE FISCAL YEAR 2019/20**



**LOUISIANA MEDICAID PROGRAM
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Louisiana Medical Vendor Agency Financial Reporting Requirements

Act 10 of the 2019 Regular Legislative Session appropriates revenues and expenditures for the State's Medical Vendor Payments agency at a program level as follows:

<u>Program</u>	<u>Type of Payment</u>
100	Payments to Private Providers
200	Payments to Public Providers
300	Medicare Buy-Ins and Supplements
400	Uncompensated Care Costs

LDH allocates appropriated revenues and expenditures within each of the four programs. Revenues and expenditures at a program level are bound by the limits in HB 1. Sub-program allocations are at the discretion of LDH. Initial allocations and final actuals may vary.

Act 10 requires LDH to provide on a routine basis to the Joint Legislative Committee on Budget (JLCB) detailed financial information on the Medical Vendor Payments agency, specifically:

By October 1, for the previous fiscal year:

- An itemization of actual revenues and expenditures;
- An itemization of actual supplemental and uncompensated care costs payments to the LSU Public Private Partnership hospitals;

By October 1, for the current fiscal year:

- An initial allocation of expenditures within each of the four programs;

Monthly thereafter, for the current fiscal year:

- Projected expenditures within each of the four programs;
- An itemization of projected supplemental and uncompensated care costs payments to the LSU Public Private Partnership hospitals;
- The total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year.
- Projected revenue collections by source.

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Table-1: Medical Vendor Program - Actual Means of Finance - SFY 2018/19

Financing Category	Appropriated Budget	Actual Revenue	Over/(Under)	Difference in Percent
	A	B	C=B-A	D=(C/A)*100
State General Fund	1,992,435,857	1,976,044,837	(16,391,020)	(0.8%)
Interagency Transfer	103,617,382	38,521,069	(15,096,313)	(14.6%)
Self Generated Revenue	411,992,402	376,099,126	(35,893,276)	(8.7%)
Statutory Dedications	851,043,722	799,734,168	(51,309,554)	(6.0%)
Sub-Total State	3,359,089,363	3,240,399,199	(118,690,164)	(3.5%)
Federal	9,134,163,529	8,803,336,233	(330,827,296)	(3.6%)
Total Means of Finance	\$12,493,252,892	\$12,043,735,432	(\$449,517,460)	(3.6%)

Table-2: Appropriated Budget and Actual Expenditures - SFY 2018/19

Program	Appropriated Budget	Actual Expenditures	Over/(Under)	Difference in Percent
	A	B	C= B - A	D=(C/A)*100
Private Providers	10,598,130,763	10,223,944,020	(374,186,743)	(3.5%)
Public Providers	223,663,622	188,271,418	(35,392,204)	(15.8%)
Buy-Ins & Supplements	537,846,581	537,836,897	(9,684)	(0.0%)
Uncompensated Care	1,133,611,926	1,093,683,097	(39,928,829)	(3.5%)
Total Program	\$12,493,252,892	\$12,043,735,432	(\$449,517,460)	(3.6%)

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Table-3: Actual Expenditures by Sub-programs - SFY 2018/19

A: Private Providers Sub-programs		
Ambulatory Surgical Clinics	A_01	2,014,463
Case Management Services	A_02	7,432,377
Durable Medical Equipment	A_03	10,028,984
EPSDT (Screening and Early Diagnosis)	A_04	17,139,220
Early Steps	A_05	10,728,828
Family Planning	A_06	346,610
Federally Qualified Health Centers	A_07	2,145,413
Hemodialysis Services	A_08	23,233,786
Home Health Services	A_09	13,746,941
Hospice Services	A_10	68,056,156
Hospital - Inpatient Services	A_11	113,182,379
Hospital - Outpatient Services	A_12	43,676,900
ICF-DD Community Homes	A_13	229,824,915
Laboratory and X - Ray Services	A_14	5,378,867
Long Term Personal Care Services (LT - PCS)	A_15	139,235,867
Mental Health Inpatient Services	A_16	7,591,650
Nursing Homes	A_17	1,045,663,458
Program for All Inclusive Care for the Elderly (PACE)	A_18	16,036,688
Pediatric Day Health Care (PDHC)	A_19	2,256,859
Pharmaceutical Products and Services	A_20	72,830,444
Physician Services	A_21	28,843,471
Rural Health Clinics	A_22	4,961,593
Transportation: Emergency-Ambulance	A_23	4,783,647
Transportation: Non-Emergency-Ambulance	A_24	846,547
Waiver: Adult Day Health	A_25	6,445,502
Waiver: Children's Choice	A_26	13,164,259
Waiver: Community Choices	A_27	99,095,730
Waiver: New Opportunities (NOW)	A_28	472,433,057
Waiver: Residential Options (ROW)	A_29	11,168,112
Waiver: Supports	A_30	13,548,213
Other	A_31	361,410
Supplemental	A_32	181,877,866
Sub-Total Traditional Private Providers		2,668,080,210
Managed Care - Regular	A_33	4,784,176,044
Managed Care - Expansion	A_34	3,119,368,834
Dental Benefit Program - Regular	A_35	157,961,084
Dental Benefit Program - Expansion	A_36	14,146,981
Behavioral Health Partnership	A_37	51,976,454
Sub-Total MCOs		8,127,629,396
Pharmacy Rebates - Regular	A_38	(338,041,871)
Pharmacy Rebates - Expansion	A_39	(233,723,714)
Sub- Total Pharmacy Rebates		(571,765,585)
Private Providers Total		10,223,944,020

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Table-3: Actual Expenditures by Sub-programs - SFY 2018/19... Continued

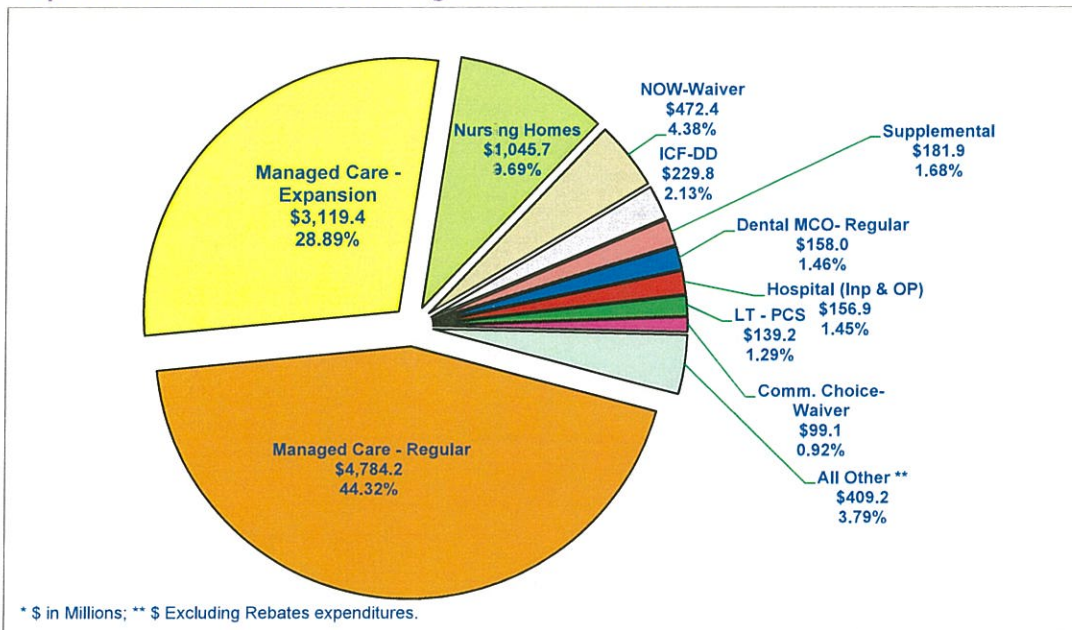
<u>B: Public Providers Sub-Programs</u>		
LSU - Facilities	B_01	1,025,688
LSU - Physicians	B_02	6,803,226
LDH - State Developmental Facilities	B_03	101,416,448
LDH - Villa Feliciana Nursing Home	B_04	16,790,587
LDH - Office of Public Health	B_05	97,913
LDH - Office of Behavioral Health	B_06	2,949,173
LDH - Human Services Districts	B_07	427,027
State - Education	B_08	19,133,369
Local Education Agencies	B_09	39,627,987
Total Public Providers		188,271,418
<u>C: Buy-Ins & Supplements Sub-Programs</u>		
Medicare Premiums & Supplements	C_01	380,731,871
Part-D Clawback	C_02	157,105,026
Total Buy-Ins		537,836,897
<u>D: Uncompensated Care Sub-Programs</u>		
LSU - Facilities	D_01	13,572,737
LDH - Office of Behavioral Health	D_02	82,514,458
Private Hospitals	D_03	997,595,902
Total Uncompensated Care		1,093,683,097
Grand Total Medical Vendor Program		12,043,735,432

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Table-4: Private Provider "Other" Sub-program Actual Expenditures - SFY 2018/19

COS		SFY 2018/19
13	Rehab Centers	\$164,299
16	Chiropractic Services	\$1,734
25	Adult Dental Services	\$965
30	Other Medical Services	(\$78,101)
42	Mental Health Rehabilitation	\$2,004
50	Psychology	\$9,076
51	Audiology	\$16,421
52	Physical Therapy	\$19,869
56	Occupational Therapy	\$4,026
67	Social Worker Services	\$35,133
74	Behavioral Management	\$343
76	American Indian/Native Alaskans	\$575
79	Applied Behavioral Analysis	\$185,065
	Total	\$361,410

Top Ten Private Provider Sub-Programs - SFY 2018/19 *



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Table-5: Public Private Partnership - Payments - SFY 2018/19

Hospital	UPL/FMP	UCC/DSH	Total Payments
Bogalusa (Wash/St. Tamm)	15,979,476	17,910,560	33,890,036
Houma (LJ Chabert)	58,616,970	75,891,316	134,508,286
Baton Rouge - OLOL	75,000,000	0	75,000,000
Baton Rouge - Woman's	10,203,122	0	10,203,122
New Orleans (ILH)	144,247,827	243,672,892	387,920,719
Lafayette (Univ Med Cntr)	62,006,681	56,225,260	118,231,941
Independence (Lallie Kemp)	5,693,574	13,572,737	19,266,311
Lake Charles (WO Moss)	3,500,000	34,064,613	37,564,613
Monroe (EA Conway)	190,099,066	0	190,099,066
Alexandria (Huey P. Long)	0	46,078,934	46,078,934
Shreveport (LSU-HSC)	0	134,070,590	134,070,590
Total	\$565,346,716	\$621,486,902	\$1,186,833,618

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Table-6: Medical Vendor Program - Means of Finance - SFY 2019/20

Financing Category	Existing Appropriation
State General Fund	1,972,822,724
Interagency Transfer	102,020,133
Self Generated Revenue	481,336,101
Statutory Dedications	908,258,941
Sub-Total State	3,464,437,899
Federal	9,823,487,079
Total Means of Finance	\$13,287,924,978

Table-7: Expenditure Appropriation - SFY 2019/20

Program	Existing Appropriation
Private Providers	11,332,633,714
Public Providers	231,715,318
Buy-Ins & Supplements	546,556,636
Uncompensated Care	1,177,019,310
Total Medical Vendor Program	\$13,287,924,978

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Table-8: Initial Sub-program Allocations - SFY 2019/20

A: Private Providers Sub-programs		Initial Sub-program Allocations
Ambulatory Surgical Clinics	A_01	2,129,962
Case Management Services	A_02	7,731,565
Durable Medical Equipment	A_03	10,414,097
EPSDT (Screening and Early Diagnosis)	A_04	22,095,786
Early Steps	A_05	11,454,293
Family Planning	A_06	338,235
Federally Qualified Health Centers	A_07	2,314,513
Hemodialysis Services	A_08	25,206,422
Home Health Services	A_09	13,884,410
Hospice Services	A_10	69,695,765
Hospital - Inpatient Services	A_11	120,462,896
Hospital - Outpatient Services	A_12	48,590,806
ICF-DD Community Homes	A_13	275,605,154
Laboratory and X - Ray Services	A_14	5,782,699
Long Term Personal Care Services (LT - PCS)	A_15	208,570,110
Mental Health - Inpatient Services	A_16	8,362,578
Nursing Homes	A_17	1,090,583,526
Program for All Inclusive Care for the Elderly (PACE)	A_18	19,892,050
Pediatric Day Health Care (PDHC)	A_19	2,681,253
Pharmacy Payments	A_20	80,004,561
Physician Services	A_21	30,227,207
Rural Health Clinics	A_22	4,954,726
Transportation: Emergency-Ambulance	A_23	5,611,192
Transportation: Non-Emergency-Ambulance	A_24	838,242
Waiver: Adult Day Health	A_25	9,271,894
Waiver: Community Choices	A_26	122,467,105
Waiver: Most Appropriate (MAW)	A_27	585,040,340
Other	A_28	716,179
Supplemental	A_29	181,233,969
Sub-Total Traditional Private Providers		\$2,966,161,535
Managed Care Organizations		
Managed Care - Regular	A_30	4,901,358,172
Managed Care - Expansion	A_31	3,895,482,730
Dental Benefit Program - Regular	A_32	185,213,022
Dental Benefit Program - Expansion	A_33	16,289,124
Coordinated System of Care (CSoc)	A_34	71,595,567
Sub-Total MCOs		\$9,069,938,615
Pharmacy Rebates - Regular	A_35	(434,858,823)
Pharmacy Rebates - Expansion	A_36	(268,607,613)
Sub- Total Pharmacy Rebates		(\$703,466,436)
Grand Total		\$11,332,633,714

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Table-8: Initial Sub-program Allocations - SFY 2019/20... Continued

<u>B: Public Providers Sub-Programs</u>		Initial Sub-program Allocations
LSU - Facilities	B_01	2,453,094
LSU - Physicians	B_02	14,889,037
LDH - State Developmental Facilities	B_03	124,495,619
LDH - Villa Feliciana Nursing Hcme	B_04	17,570,203
LDH - Office of Public Health	B_05	1,654,827
LDH - Office of Behavioral Health	B_06	3,429,879
LDH - Human Services Districts	B_07	473,676
State - Education	B_08	19,779,237
Local Education Agencies	B_09	46,969,746
Total Public Providers		\$231,715,318
<u>C: Buy-Ins & Supplements Sub-Programs</u>		
Medicare Premiums & Supplements	C_01	393,783,221
Part-D Clawback	C_02	152,773,415
Total Buy-Ins		\$546,556,636
<u>D: Uncompensated Care Sub-Programs</u>		
LSU - Facilities	D_01	13,647,057
LDH - Office of Behavioral Health	D_02	84,868,114
Private Hospitals	D_03	1,078,504,139
Total Uncompensated Care		\$1,177,019,310
Grand Total Medical Vendor Program		\$13,287,924,978

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Table-5: Public Private Partnership - Payments - SFY 2019/20

Hospital	UPL/FMP	UCC/DSH	Total Payments
Bogalusa (Wash/St. Tamm)	14,925,339	18,883,228	33,808,567
Houma (LJ Chabert)	54,549,869	75,891,316	130,441,185
Baton Rouge - OLOL	72,732,239	0	72,732,239
Baton Rouge - Woman's	9,894,611	0	9,894,611
New Orleans (ILH)	132,518,341	243,672,891	376,191,232
Lafayette (Univ Med Cntr)	58,431,724	56,225,260	114,656,984
Independence (Lallie Kemp)	5,656,530	13,647,057	19,303,587
Lake Charles (WO Moss)	2,242,664	38,082,958	40,325,622
Monroe (EA Conway)	151,204,315	0	151,204,315
Alexandria (Huey P. Long)	0	44,685,680	44,685,680
Shreveport (LSU-HSC)	0	134,070,590	134,070,590
Total	\$502,155,632	\$625,158,980	\$1,127,314,612