



**State of Louisiana**  
Louisiana Department of Health  
Bureau of Health Services Financing

**MEMORANDUM**

**To:** Distribution List  
**From:** Pam Diez, CPA   
Undersecretary  
**Date:** May 5, 2023  
**Subject:** SFY 2023 Medicaid Monthly Forecast Report – January, February, March 2023

Attached, please find the Medicaid Forecast Report, which covers the months of January, February, and March 2023. The report utilizes actual revenue and expenditures through March 31, 2023 and trends expenditures forward through June 30, 2023.

The forecast is projecting total expenditures coming in under budget by approximately \$979.9M. This underspend is largely driven by projected increases in pharmacy rebate collections and recoupments for the Covid 19 risk corridor established in the managed care program. In addition, the impact of BA7 #3 increased the federal means of finance by \$589M for the PHE extension without an offsetting reduction in other means of financing.

The means of finance for the projected expenditures currently reports excess SGF of \$372.8M. HB560 of the 2023 regular legislative session includes a reduction of \$162M in SGF and a carryforward of \$185M in MATF for a total reduction of \$347M in the FY23 Medicaid program. These anticipated reductions are not reflected in this forecast given that HB 560 has not yet been passed by the Legislative body. After accounting for the \$162M reduction in SGF and \$184M in statutory dedications per the bill, the excess SGF in the Medicaid program is projected to be approximately \$25M.

In keeping with the provisions of the Consolidated Appropriations Act of 2023 which was passed by Congress in late December 2022, the forecast incorporates the following: 1) termination of the Maintenance of Effort requirement in regards to Medicaid eligibility effective March 31, 2023 and 2) the 6.2% and 5% enhanced Federal Medical Assistance Percentage (eFMAP) for the quarters ending March 31, 2023 and June 30, 2023, respectively.

If you have any questions, please contact me at 225-342-6726 or via e-mail at [pam.diez@la.gov](mailto:pam.diez@la.gov).

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

**STATE FISCAL YEAR 2022/23**

**FORECAST REPORT**

for the months of

**January, February, March 2023**



**LOUISIANA MEDICAID PROGRAM**  
**Monthly Forecast**  
**for the months of January, February and March, 2023**

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**LOUISIANA MEDICAID PROGRAM**

**Table-1: Revenue Forecast - Means of Finance - SFY 2022/23**

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<b>Financing Category</b>	<b>Budget Appropriation (1.1)</b>	<b>Forecast Revenue Collections</b>	<b>Over / (Under)</b>	<b>Percent Difference</b>
	<b>A</b>	<b>B</b>	<b>C = B - A</b>	<b>D = (C/A)*100</b>
<b>State General Fund</b>	2,078,910,529	1,706,054,040	<b>(372,856,489)</b>	<b>(17.9)</b>
<b>Interagency Transfers</b>	119,632,199	126,159,495	6,527,296	5.5
<b>Self Generated Revenue</b>	641,272,669	627,918,600	<b>(13,354,069)</b>	<b>(2.1)</b>
<b>Statutory Dedications</b>	1,324,640,230	1,299,908,507	<b>(24,731,723)</b>	<b>(1.9)</b>
<b>Federal</b>	14,073,932,773	13,498,408,722	<b>(575,524,051)</b>	<b>(4.1)</b>
<b>Total Means of Finance</b>	<b>\$18,238,388,400</b>	<b>\$17,258,449,364</b>	<b>(\$979,939,036)</b>	<b>(5.4)</b>

**Table-2: Expenditure Forecast by Budget Program - SFY 2022/23**

<b>Program</b>	<b>Budget Appropriation (1.1)</b>	<b>Current Forecast (2)</b>	<b>(Over) / Under</b>	<b>Percent Difference</b>
	<b>A</b>	<b>B</b>	<b>C = A - B</b>	<b>D = (C/A)*100</b>
<b>Private Providers</b>	16,766,087,499	15,861,818,210	904,269,289	5.4
<b>Public Providers</b>	248,882,601	234,990,948	13,891,653	5.6
<b>Buy-Ins &amp; Supplements</b>	764,347,288	719,201,420	45,145,868	5.9
<b>Uncompensated Care</b>	459,071,012	442,438,786	16,632,226	3.6
<b>Total Program</b>	<b>\$18,238,388,400</b>	<b>\$17,258,449,364</b>	<b>\$979,939,036</b>	<b>5.4</b>

**LOUISIANA MEDICAID PROGRAM**

**Table-3: Expenditure Forecast by Budget Category of Service - SFY 2022/23**

		Initials (1.2)	Actuals to Date thru	Current Forecast (2)	Difference
		A	March 2023	B	C
<b>A: Private Providers Sub-Programs</b>					
Ambulatory Surgical Clinics	A_01	2,239,855	1,703,748	2,262,536	(22,681)
Case Management Services	A_02	9,284,769	6,384,992	8,597,600	687,169
Durable Medical Equipment	A_03	10,923,663	6,828,605	9,362,989	1,560,674
EPSDT (Screening and Early Diagnosis)	A_04	31,178,888	10,029,121	18,287,291	12,891,597
Early Steps	A_05	17,684,358	13,346,621	22,206,739	(4,522,381)
Family Planning	A_06	491,838	991,587	1,523,426	(1,031,588)
Federally Qualified Health Centers	A_07	2,456,924	1,841,997	2,530,538	(73,614)
Hemodialysis Services	A_08	27,329,136	18,998,515	25,299,816	2,029,320
Home Health Services	A_09	22,398,774	7,135,625	17,600,790	4,797,984
Hospice Services	A_10	75,248,206	59,490,257	82,344,466	(7,096,260)
Hospital - Inpatient Services	A_11	135,304,267	81,321,789	119,243,122	16,061,145
Hospital - Outpatient Services	A_12	52,807,947	34,759,032	49,711,994	3,095,953
ICF-DD Community Homes	A_13	335,098,009	198,158,062	300,208,342	34,889,667
Laboratory and X - Ray Services	A_14	16,107,706	3,896,780	6,311,064	9,796,642
Long Term Personal Care Services (LT - PCS)	A_15	288,955,984	174,568,618	255,215,374	33,740,610
Mental Health - Inpatient Services	A_16	8,702,784	5,206,456	7,194,937	1,507,847
Nursing Homes	A_17	1,119,390,576	843,428,759	1,132,253,562	(12,862,986)
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233	10,743,584	14,459,802	3,060,431
Pediatric Day Health Care (PDHC)	A_19	3,247,603	1,927,015	3,132,039	115,564
Pharmacy Payments	A_20	206,169,294	64,080,369	127,679,044	78,490,250
Physician Services	A_21	29,389,165	19,573,052	27,454,488	1,934,677
Rural Health Clinics	A_22	5,314,068	4,424,647	6,109,883	(795,815)
Transportation: Emergency-Ambulance	A_23	5,246,526	2,681,504	3,791,630	1,454,896
Transportation: Non-Emergency-Ambulance	A_24	4,588,163	494,682	764,503	3,823,660
Waiver: Adult Day Health	A_25	11,466,150	4,974,749	7,445,327	4,020,823
Waiver: Community Choices	A_26	254,286,610	161,435,062	240,443,415	13,843,195
Waiver: Most Appropriate (MAW)	A_27	792,615,197	499,595,782	723,731,302	68,883,895
Other Private Providers	A_29	567,596	(6,964,728)	(227,038)	794,634
<b>Sub-Total Traditional Private Providers</b>		<b>3,486,014,289</b>	<b>2,231,056,280</b>	<b>3,214,938,981</b>	<b>271,075,308</b>
FFS Supplemental Payments	A_29a	110,814,804	118,967,508	225,151,144	(114,336,340)
Managed Care Supplemental Payments	A_29b	3,455,130,926	2,633,019,876	3,493,347,635	(38,216,709)
Managed Care Incentive Program (MCIP)	A_29c	621,233,041	343,506,791	599,919,932	21,313,109
<b>Sub-Total Supplemental Payments</b>		<b>4,187,178,771</b>	<b>3,095,494,175</b>	<b>4,318,418,711</b>	<b>(131,239,940)</b>
<b>Managed Care Organizations</b>					
Managed Care - Regular	A_31	4,857,625,794	3,478,968,804	4,696,748,246	160,877,548
Managed Care - Expansion	A_32	5,090,604,587	3,684,785,103	4,955,496,509	135,108,078
Dental Benefit Program - Regular	A_33	177,634,274	117,172,026	164,691,499	12,942,775
Dental Benefit Program - Expansion	A_34	20,094,721	13,388,480	17,623,407	2,471,314
Behavioral Health Partnership/CSOC	A_35	72,591,974	45,954,720	61,931,469	10,660,505
<b>Sub-Total MCOs</b>		<b>10,218,551,350</b>	<b>7,340,269,133</b>	<b>9,896,491,130</b>	<b>322,060,220</b>
Pharmacy Rebates - Regular	A_36	(536,675,109)	(559,527,232)	(692,381,218)	155,706,109
Pharmacy Rebates - Expansion	A_37	(588,981,802)	(621,248,251)	(875,649,394)	286,667,592
<b>Sub-Total Rebates</b>		<b>(1,125,656,911)</b>	<b>(1,180,775,483)</b>	<b>(1,568,030,612)</b>	<b>442,373,701</b>
<b>Total Private Providers</b>		<b>\$16,766,087,499</b>	<b>\$11,486,044,105</b>	<b>\$15,861,818,210</b>	<b>\$904,269,289</b>

**LOUISIANA MEDICAID PROGRAM**

**Table-3: Expenditure Forecast by Budget Category of Service - SFY 2022/23... Continued**

		Initials (1.2)	Actuals to Date thru	March	Current Forecast (2)	Difference
		A	2023		C	D = A - C
<b>B: Public Providers Sub-Programs</b>						
LSU - Facilities	B_01	1,116,496	660,935		1,124,870	(8,374)
LSU - Physicians	B_02	14,889,037	5,173,455		13,288,466	1,600,571
LDH - State Developmental Facilities	B_03	156,353,084	106,161,199		144,918,276	11,434,808
LDH - Villa Feliciana Nursing Home	B_04	21,185,994	15,339,880		21,243,024	(57,030)
LDH - Office of Public Health	B_05	89,526	26,091		38,764	50,762
LDH - Office of Behavioral Health	B_06	3,429,879	2,172,626		3,292,381	137,498
LDH - Human Services Districts	B_07	458,664	253,335		342,114	116,550
State - Education (3)	B_08	917,321	2,543,208		451,781	465,540
Local Education Agencies	B_09	50,442,600	21,342,127		50,291,272	151,328
<b>Total Public Providers</b>		<b>\$248,882,601</b>	<b>\$153,672,858</b>		<b>\$234,990,948</b>	<b>\$13,891,653</b>
<b>C: Buy-Ins &amp; Supplements Sub-Programs</b>						
Medicare Premiums & Supplements	C_01	569,044,921	361,269,798		549,649,842	19,395,079
Part-D Claw back (3)	C_02	195,302,367	90,968,998		169,551,578	25,750,789
<b>Total Buy-Ins</b>		<b>\$764,347,288</b>	<b>\$452,238,796</b>		<b>\$719,201,420</b>	<b>\$45,145,868</b>
<b>D: Uncompensated Care Sub-Programs</b>						
LSU - Facilities	D_01	18,093,466	9,777,053		18,093,466	0
LDH - Office of Behavioral Health	D_02	113,827,445	63,585,776		100,740,315	13,087,130
Private Hospitals	D_03	327,150,101	138,696,227		323,605,005	3,545,096
<b>Total Uncompensated Care</b>		<b>\$459,071,012</b>	<b>\$212,059,056</b>		<b>\$442,438,786</b>	<b>\$16,632,226</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$18,238,388,400</b>	<b>\$12,304,014,815</b>		<b>\$17,258,449,364</b>	<b>\$979,939,036</b>

## LOUISIANA MEDICAID PROGRAM

Table-4: Public Private Partnership - Allocated - SFY 2022/23

Hospital	Directed Payments	UPL/FMP	UCC/DSH	Total Payments
Bogalusa (Wash/St. Tamm)	\$14,531,846	\$17,399,120	\$2,636,308	\$34,567,274
Houma (LJ Chabert)	\$68,335,342	\$0	\$3,122,816	\$71,458,158
Baton Rouge - OLOL	\$165,693,859	\$10,000,000	\$0	\$175,693,859
Baton Rouge - Woman's	\$71,054,180	\$9,298,135	\$0	\$80,352,315
New Orleans (ILH)	\$370,496,658	\$12,217,239	\$109,877,493	\$492,591,390
Lafayette (Univ Med Cntr)	\$158,182,710	\$0	\$19,618,086	\$177,800,796
Independence (Lallie Kemp)	\$0	\$0	\$15,375,627	\$15,375,627
Lake Charles (WO Moss)	\$47,297,839	\$7,000,000	\$0	\$54,297,839
Monroe (EA Conway)	\$24,801,437	\$6,210,589	\$0	\$31,012,026
Alexandria (Huey P. Long)	\$101,096,927	\$5,200,000	\$0	\$106,296,927
Shreveport (LSU-HSC)	\$219,129,631	\$10,619,954	\$92,573,164	\$322,322,749
<b>Total</b>	<b>\$1,240,620,429</b>	<b>\$77,945,037</b>	<b>\$243,203,494</b>	<b>\$1,561,768,960</b>

1 - Amounts above represent estimates based upon current year allocations; actual payments may vary from allocated amounts

## LOUISIANA MEDICAID PROGRAM

Table-5: Enrollment for State Fiscal Year 2022/23 (4)

Month	Expansion	Non-Expansion	Total
Jul '22	742,897	1,239,696	1,982,593
Aug	747,200	1,244,108	1,991,308
Sep	750,340	1,248,179	1,998,519
Oct	753,688	1,251,554	2,005,242
Nov	758,951	1,255,501	2,014,452
Dec	764,285	1,259,581	2,023,866
Jan'23	769,297	1,263,486	2,032,783
Feb	773,103	1,265,288	2,038,391
Mar	777,334	1,268,025	2,045,359
Jun'23 (Projected)	797,134	1,283,265	2,080,399



**LOUISIANA MEDICAID PROGRAM**  
**Table-6: Program Changes Since Last Report**

1	Nothing to report this period.
2	
3	
4	
5	
6	

**LOUISIANA MEDICAID PROGRAM**  
**(Numbered Notes to the Monthly Financial Report)**

- 1.1 This column represents the Appropriation provided in Act 199 of the 2022 Regular Legislative Session. Revenues and expenditures for the State's Medical Vendor Payments agency at a program level and approved BA-7s 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 & Supplements, and (D) Uncompensated Care Costs.
- 1.2 This column represents the initial spread of Appropriation (Act 199 of the 2022) and subsequent approved BA-7s for the Medical Vendor Payments for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments.
- 2 This column represents the SFY 2022/23 expenditures forecast. It is based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.
- 3 Claw back Expenditures are financed with 100% state funds to pay Part-D premiums.
- 4 Medicaid enrollment information can be found at <http://ldh.la.gov/index.cfm/page/1275>  
Numbers reported for July 22 through the current period represent actual enrollment while the June 23 numbers are projected. Enrollment is calculated by counting anyone enrolled at any point in the month.