



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

**MEMORANDUM**

**To:** Joint Legislative Committee on Budget members  
**From:** Drew Maranto  
Undersecretary  
**Date:** May 14, 2025  
**Subject:** Monthly Medicaid Forecast

A handwritten signature in blue ink, appearing to read "Drew Maranto", with a long horizontal line extending to the right.

Attached, please find the Medicaid Forecast report which covers the months of February, 2025 through April, 2025. The report utilizes actual revenue and expenditures through April 30, 2025 and trends them forward through June 30, 2025.

As you will note, the forecast currently projects expenditures over the budget by approximately \$135M. This is mainly due to actual rates for Managed Care Organizations (MCOs) being higher than draft rates used to develop the budget, an increase in hospital directed payments, and nursing home expenditures that are higher than originally anticipated in the FY 25 budget request. A budget adjustment has been requested to cover the anticipated budget shortfall.

The Louisiana Department of Health (LDH) will continue to monitor the actual Medicaid revenues and expenditures and make adjustments as needed in the forecast.

Should you have any questions about this or subsequent reports, please contact my office at 225-342-9504 or via email at [Drew.Maranto@la.gov](mailto:Drew.Maranto@la.gov)

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

**FORECAST REPORT  
STATE FISCAL YEAR 2024/25**

**April 2025**



**LOUISIANA MEDICAID PROGRAM**  
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## LOUISIANA MEDICAID PROGRAM

Table-1: Revenue Forecast - Means of Finance - SFY 2024/25

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| Financing Category            | Budget<br>Appropriation (1.1)<br>A | Forecast Revenue<br>Collections<br>B | Over / (Under)<br>C = B - A | Percent<br>Difference<br>D = (C/A)*100 |
|-------------------------------|------------------------------------|--------------------------------------|-----------------------------|--|
| State General Fund            | 2,512,520,489                      | 2,456,082,041                        | (56,438,448)                | (2.2)                                  |
| Interagency Transfers         | 166,436,529                        | 173,413,449                          | 6,976,920                   | 4.2                                    |
| Self Generated Revenue        | 554,334,489                        | 540,644,844                          | (13,689,645)                | (2.5)                                  |
| Statutory Dedications         | 1,273,135,770                      | 1,256,385,877                        | (16,749,893)                | (1.3)                                  |
| Federal                       | 12,871,874,017                     | 13,087,027,157                       | 215,153,140                 | 1.7                                    |
| <b>Total Means of Finance</b> | <b>\$17,378,301,294</b>            | <b>\$17,513,553,368</b>              | <b>\$135,252,074</b>        | <b>0.8</b>                             |

Table-2: Expenditure Forecast by Budget Program - SFY 2024/25

| Program               | Budget<br>Appropriation (1.1)<br>A | Current<br>Forecast (2)<br>B | (Over) / Under<br>C = A - B | Percent<br>Difference<br>D = (C/A)*100 |
|-----------------------|------------------------------------|------------------------------|-----------------------------|--|
| Private Providers     | 15,836,982,933                     | 16,125,136,711               | (288,153,778)               | (1.8)                                  |
| Public Providers      | 261,994,884                        | 261,677,015                  | 317,869                     | 0.1                                    |
| Buy-Ins & Supplements | 833,239,966                        | 833,038,073                  | 201,893                     | 0.0                                    |
| Uncompensated Care    | 446,083,511                        | 293,701,569                  | 152,381,942                 | 34.2                                   |
| <b>Total Program</b>  | <b>\$17,378,301,294</b>            | <b>\$17,513,553,368</b>      | <b>(\$135,252,074)</b>      | <b>(0.8)</b>                           |

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2024/25

|   |       | Initials (1.2)          | Actuals to Date thru Apr 2025 | Current Forecast (2)   | Difference             |
|---|-------|-------------------------|-------------------------------|------------------------|------------------------|
|   |       | A                       | B                             | C                      | D = A - C              |
| <b>A: Private Providers Sub-Programs</b>              |       |                         |                               |                        |                        |
| Ambulatory Surgical Clinics                           | A_01  | 2,239,855               | 1,835,526                     | 2,174,503              | 65,352                 |
| Case Management Services                              | A_02  | 9,284,769               | 8,583,945                     | 10,398,318             | (1,113,549)            |
| Durable Medical Equipment                             | A_03  | 10,923,663              | 7,173,082                     | 8,655,418              | 2,268,245              |
| EPSDT (Screening and Early Diagnosis)                 | A_04  | 22,246,993              | 8,823,170                     | 10,460,456             | 11,786,537             |
| Early Steps   | A_05  | 17,684,358              | 19,414,877                    | 23,084,005             | (5,399,647)            |
| Family Planning                                       | A_06  | 491,838                 | 342,231                       | 396,760                | 95,078                 |
| Federally Qualified Health Centers                    | A_07  | 3,484,012               | 3,308,730                     | 3,987,036              | (503,024)              |
| Hemodialysis Services                                 | A_08  | 19,325,942              | 17,497,826                    | 19,511,865             | (185,923)              |
| Home Health Services                                  | A_09  | 14,545,641              | 7,761,834                     | 9,323,057              | 5,222,584              |
| Hospice Services                                      | A_10  | 87,783,557              | 101,846,604                   | 122,971,146            | (35,187,589)           |
| Hospital - Inpatient Services                         | A_11  | 106,291,700             | 98,671,165                    | 114,126,238            | (7,834,538)            |
| Hospital - Outpatient Services                        | A_12  | 52,807,947              | 40,688,488                    | 45,273,508             | 7,534,439              |
| ICF-DD Community Homes                                | A_13  | 323,722,472             | 213,294,025                   | 285,008,721            | 38,713,751             |
| Laboratory and X - Ray Services                       | A_14  | 16,107,706              | 3,987,851                     | 4,784,582              | 11,323,124             |
| Long Term Personal Care Services (LT - PCS)           | A_15  | 191,104,885             | 165,392,031                   | 195,356,483            | (4,251,598)            |
| Mental Health - Inpatient Services                    | A_16  | 8,702,784               | 5,704,762                     | 6,917,201              | 1,785,583              |
| Nursing Homes   | A_17  | 1,375,844,570           | 1,235,408,669                 | 1,489,090,585          | (113,246,015)          |
| Program for All Inclusive Care for the Elderly (PACE) | A_18  | 20,635,868              | 18,009,908                    | 21,733,146             | (1,097,278)            |
| Pediatric Day Health Care (PDHC)                      | A_19  | 3,247,603               | 2,042,176                     | 2,413,292              | 834,311                |
| Pharmacy Payments                                     | A_20  | 86,169,294              | 70,696,116                    | 83,212,255             | 2,957,039              |
| Physician Services                                    | A_21  | 29,389,165              | 25,485,274                    | 30,523,231             | (1,134,066)            |
| Rural Health Clinics                                  | A_22  | 6,036,096               | 8,084,640                     | 9,683,809              | (3,647,713)            |
| Transportation: Emergency-Ambulance                   | A_23  | 5,246,526               | 15,985,531                    | 18,783,284             | (13,536,758)           |
| Transportation: Non-Emergency-Ambulance               | A_24  | 4,369,470               | 874,420                       | 1,116,824              | 3,252,646              |
| Waiver: Adult Day Health                              | A_25  | 8,474,497               | 4,808,565                     | 5,679,524              | 2,794,973              |
| Waiver: Community Choices                             | A_26  | 225,483,230             | 198,130,672                   | 235,630,938            | (10,147,708)           |
| Waiver: Most Appropriate (MAW)                        | A_27  | 701,115,692             | 587,320,291                   | 699,476,051            | 1,639,641              |
| Other Private Providers                               | A_28  | 567,596                 | (6,802,953)                   | 567,596                | 0                      |
| <b>Sub-Total Traditional Private Providers</b>        |       | <b>3,363,327,729</b>    | <b>2,884,389,466</b>          | <b>3,460,339,832</b>   | <b>(107,012,103)</b>   |
|   |       |                         |                               |                        |                        |
| FFS Supplemental Payments                             | A_29a | 154,401,774             | 60,772,330                    | 179,537,096            | (25,135,322)           |
| Managed Care Supplemental Payments                    | A_29b | 3,431,493,483           | 2,426,021,602                 | 3,566,691,448          | (135,197,965)          |
| Managed Care Incentive Program (MCIP)                 | A_29c | 637,479,156             | 454,570,100                   | 637,479,156            | 0                      |
| <b>Sub-Total Supplemental Payments</b>                |       | <b>4,223,374,413</b>    | <b>2,941,364,032</b>          | <b>4,383,707,700</b>   | <b>(160,333,287)</b>   |
| <b>Managed Care Organizations</b>                     |       |                         |                               |                        |                        |
| Managed Care - Regular                                | A_30  | 5,304,673,980           | 4,020,163,005                 | 5,044,590,471          | 260,083,509            |
| Managed Care - Expansion                              | A_31  | 4,087,917,290           | 3,673,462,697                 | 4,500,659,718          | (412,742,428)          |
| Dental Benefit Program - Regular                      | A_32  | 233,098,826             | 181,969,035                   | 219,907,835            | 13,190,991             |
| Dental Benefit Program - Expansion                    | A_33  | 10,965,867              | 14,199,850                    | 16,927,522             | (5,961,655)            |
| Behavioral Health Partnership/CSOC                    | A_34  | 72,591,974              | 61,875,158                    | 73,847,502             | (1,255,528)            |
| <b>Sub-Total MCOs</b>                                 |       | <b>9,709,247,937</b>    | <b>7,951,689,743</b>          | <b>9,855,933,048</b>   | <b>(146,685,111)</b>   |
|   |       |                         |                               |                        |                        |
| Pharmacy Rebates - Regular                            | A_35  | (679,390,959)           | (781,201,776)                 | (829,473,267)          | 150,082,308            |
| Pharmacy Rebates - Expansion                          | A_36  | (769,576,187)           | (701,993,495)                 | (745,370,602)          | (24,205,585)           |
| <b>Sub-Total Rebates</b>                              |       | <b>(1,448,967,146)</b>  | <b>(1,483,195,270)</b>        | <b>(1,574,843,869)</b> | <b>125,876,723</b>     |
| <b>Total Private Providers</b>                        |       | <b>\$15,836,982,933</b> | <b>\$12,274,207,961</b>       | <b>16,126,136,711</b>  | <b>(\$288,153,778)</b> |



## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2024/25... Continued

|  |      | Initials (1,2)          | Actuals to Date thru Apr 2025 | Current Forecast (2)    | Difference           |
|--|------|-------------------------|-------------------------------|-------------------------|----------------------|
|  |      | A                       | B                             | C                       | D = A - C            |
| <b>B: Public Providers Sub-Programs</b>          |      |                         |                               |                         |                      |
| LSU - Facilities                                 | B_01 | 1,256,237               | 550,530                       | 650,626                 | 605,611              |
| LSU - Physicians                                 | B_02 | 14,889,037              | 5,460,135                     | 6,452,887               | 8,436,150            |
| LDH - State Developmental Facilities             | B_03 | 159,622,848             | 137,917,064                   | 163,891,832             | (4,268,984)          |
| LDH - Villa Feliciana Nursing Home               | B_04 | 25,393,669              | 17,875,165                    | 21,473,796              | 3,919,873            |
| LDH - Office of Public Health                    | B_05 | 1,961,039               | 17,500                        | 20,682                  | 1,940,357            |
| LDH - Office of Behavioral Health                | B_06 | 3,440,879               | 2,568,793                     | 3,000,104               | 440,775              |
| LDH - Human Services Districts                   | B_07 | 85,000                  | 227,341                       | 268,676                 | (183,676)            |
| State - Education (3)                            | B_08 | 4,903,575               | 82,201                        | 97,146                  | 4,806,429            |
| Local Education Agencies                         | B_09 | 50,442,600              | 54,722,843                    | 65,821,266              | (15,378,666)         |
| <b>Total Public Providers</b>                    |      | <b>\$261,994,884</b>    | <b>\$219,421,573</b>          | <b>\$261,677,015</b>    | <b>317,869</b>       |
| <b>C: Buy-Ins &amp; Supplements Sub-Programs</b> |      |                         |                               |                         |                      |
| Medicare Premiums & Supplements                  | C_01 | 608,561,566             | 415,709,175                   | 611,286,576             | (2,725,010)          |
| Part-D Claw back (3)                             | C_02 | 224,678,400             | 151,260,798                   | 221,751,497             | 2,926,903            |
| <b>Total Buy-Ins</b>                             |      | <b>\$833,239,966</b>    | <b>\$566,969,973</b>          | <b>\$833,038,073</b>    | <b>201,893</b>       |
| <b>D: Uncompensated Care Sub-Programs</b>        |      |                         |                               |                         |                      |
| LSU - Facilities                                 | D_01 | 14,850,065              | 6,533,696                     | 14,850,065              | 0                    |
| LDH - Office of Behavioral Health                | D_02 | 137,386,575             | 102,478,369                   | 137,386,575             | 0                    |
| Private Hospitals                                | D_03 | 293,846,871             | 26,332,799                    | 141,464,929             | 152,381,942          |
| <b>Total Uncompensated Care</b>                  |      | <b>\$446,083,511</b>    | <b>\$135,344,864</b>          | <b>\$293,701,569</b>    | <b>152,381,942</b>   |
| <b>Grand Total Medical Vendor Program</b>        |      | <b>\$17,378,301,294</b> | <b>\$13,195,944,371</b>       | <b>\$17,513,553,368</b> | <b>(135,252,074)</b> |

## LOUISIANA MEDICAID PROGRAM

Table-4: Public Private Partnership - Allocated - SFY 2024/25

| Hospital                   | Directed Payments      | UPL/FMP            | UCC/DSH             | Total Payments         |
|----------------------------|------------------------|--------------------|---------------------|------------------------|
| Bogalusa (Wash/St. Tamm)   | \$10,928,125           | \$0                | \$5,805,948         | \$16,734,073           |
| Houma (LJ Chabert)         | \$60,283,327           | \$0                | \$0                 | \$60,283,327           |
| Baton Rouge - OLOL         | \$191,497,921          | \$0                | \$0                 | \$191,497,921          |
| Baton Rouge - Woman's      | \$62,604,258           | \$0                | \$0                 | \$62,604,258           |
| New Orleans (ILH)          | \$455,051,969          | \$0                | \$0                 | \$455,051,969          |
| Lafayette (Univ Med Cntr)  | \$137,164,778          | \$0                | \$23,894,346        | \$161,059,124          |
| Independence (Lallie Kemp) | \$0                    | \$0                | \$14,850,065        | \$14,850,065           |
| Lake Charles (WO Moss)     | \$89,899,162           | \$0                | \$0                 | \$89,899,162           |
| Monroe (EA Conway)         | \$32,482,834           | \$0                | \$0                 | \$32,482,834           |
| Alexandria (Huey P. Long)  | \$94,338,113           | \$0                | \$0                 | \$94,338,113           |
| Shreveport (LSU-HSC)       | \$208,388,427          | \$5,000,000        | \$0                 | \$213,388,427          |
| <b>Total</b>               | <b>\$1,342,638,914</b> | <b>\$5,000,000</b> | <b>\$44,550,359</b> | <b>\$1,392,189,273</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 2024/25

| Month              | Expansion | Non-Expansion | Total     |
|--------------------|-----------|---------------|-----------|
| Jul '24            | 543,105   | 1,105,148     | 1,648,253 |
| Aug                | 543,337   | 1,108,272     | 1,651,609 |
| Sep                | 542,496   | 1,106,926     | 1,649,422 |
| Oct                | 529,875   | 1,106,938     | 1,636,813 |
| Nov                | 530,053   | 1,102,533     | 1,632,586 |
| Dec                | 545,976   | 1,102,913     | 1,648,889 |
| Jan'25             | 540,225   | 1,097,630     | 1,637,855 |
| Feb                | 542,265   | 1,098,509     | 1,640,774 |
| Mar                | 535,885   | 1,098,495     | 1,634,380 |
| Apr                | 526,356   | 1,095,704     | 1,622,060 |
| May                |           |               | 0         |
| Jun'25 (Projected) | 521,080   | 1,094,788     | 1,615,867 |



**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 4 of the 2024 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 spread of Appropriation (Act 4 of the 2024 Regular Legislative Session) and 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 2024/25 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 24 through the current period represent actual enrollment while the June 25 numbers are projected. Enrollment is calculated by counting anyone enrolled at any point in the month.