




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

**MEMORANDUM**

**To:** Distribution List

**From:** Ruth Johnson   
Undersecretary

**Date:** June 21, 2021

**Subject:** SFY 2020/21 Medicaid Monthly Forecast Report – May 2021

Attached, please find the Medicaid Forecast Report for May 2021. The report utilizes actual revenue and expenditures through May 31, 2021 and trends amounts forward through June 30, 2021.

The May report reflects the enduring impacts of COVID-19 and the additional expenditures as a result of the pandemic and the extension of the Public Health Emergency (PHE). While the extension of the PHE does offer the state an additional Federal Medical Assistance Percentage (FMAP) of 6.2% on qualifying expenditures, that additional federal funding requires the state to maintain eligibility for members who were enrolled in Medicaid at the initial PHE declaration through the last day of the month in which the emergency declaration is rescinded or expires (with very limited exceptions). In January, the Biden administration expressed it is likely to extend the public health emergency through calendar year 2021; this forecast assumes the PHE remains in effect throughout the current fiscal year.

The current report incorporates the budget changes as a result of the supplemental bill (HB 516) from the 2021 regular legislative session; the primary adjustments through HB 516 are as follows: 1) remove remaining funding related to "Money Follows the Patient" from the FY 21 budget, 2) reduce Statutory Dedications (MATF) by \$366M to allow for the carryforward of excess State General Fund (SGF) into FY 22 as a result of the 6.2% enhanced FMAP and 3) adjust program budgets in alignment with the February forecast.

As you will note, the forecast is reporting \$23.2M in excess SGF. However, LDH intends to submit a carryforward BA-7 request of \$22.1M (\$274.7M total means of finance) in order to pay recycled PMPMs for the enrollment months of January through May of 2021. Given the delay in CMS approval of the January 1, 2021 rate certification due to the continued review of the new ACT 421 population, LDH has made payments to the MCOs at the previously approved July 1, 2020 rates. Once CMS approves the 1.01.21 rate certification, LDH will recycle the PMPMs for the affected months in order to make payment at the correct rates. These rate recycles will not be processed until FY 2022 – thereby necessitating a carryforward of funding from FY 21 to FY 22.

Included in the report is the recipient enrollment numbers which can also be accessed via the department's web site at <http://ldh.la.gov/index.cfm/page/1275>. The department continues to monitor enrollment data and will update the associated assumptions and trends in our budget model in future monthly reports.

If you have any questions, please contact me at 225-342-6726 or via e-mail at [ruth.johnson3@la.gov](mailto:ruth.johnson3@la.gov). Thanks.

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

**FORECAST REPORT  
STATE FISCAL YEAR 2020/21**

**May 2021**



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

Table-1: Revenue Forecast - Means of Finance - SFY 2020/21

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Financing Category	Budget Appropriation (1.1)	Forecast Revenue Collections	Over / (Under)	Percent Difference
	A	B	C = B - A	D = (C/A)*100
State General Fund	1,883,285,617	1,860,056,491	(23,229,126)	(1.2)
Interagency Transfers	120,717,116	129,412,603	8,695,487	11.7
Self Generated Revenue	496,451,211	458,497,431	(37,953,780)	(8.5)
Statutory Dedications	744,214,462	743,599,456	(615,006)	(0.1)
Federal	11,633,151,574	11,079,768,447	(553,383,127)	(5.0)
<b>Total Means of Finance</b>	<b>\$14,877,819,980</b>	<b>\$14,271,334,427</b>	<b>(\$606,485,553)</b>	<b>(4.1)</b>

Table-2: Expenditure Forecast by Budget Program - SFY 2020/21

Program	Budget Appropriation (1.1)	Current Forecast (2)	Over / (Under)	Percent Difference
	A	B	C = A - B	D = (C/A)*100
Private Providers	12,905,898,719	12,315,470,941	590,427,778	4.6
Public Providers	234,981,177	230,961,014	4,020,163	1.7
Buy-Ins & Supplements	595,395,511	583,357,900	12,037,611	2.0
Uncompensated Care	1,141,544,573	1,141,544,573	0	0.0
<b>Total Program</b>	<b>\$14,877,819,980</b>	<b>\$14,271,334,427</b>	<b>\$606,485,553</b>	<b>4.1</b>

## LOUISIANA MEDICAID PROGRAM

**Table-3: Expenditure Forecast by Budget Category of Service - SFY 2020/21**

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
<b>A: Private Providers Sub-Programs</b>				
Ambulatory Surgical Clinics	A_01	2,239,855	1,962,478	277,377
Case Management Services	A_02	8,231,763	6,443,571	1,788,192
Durable Medical Equipment	A_03	10,923,663	10,371,747	551,916
EPSDT (Screening and Early Diagnosis)	A_04	23,300,000	15,032,944	8,267,056
Early Steps	A_05	12,699,522	9,042,254	3,657,268
Family Planning	A_06	491,838	331,359	160,479
Federally Qualified Health Centers	A_07	2,456,924	2,270,754	186,170
Hemodialysis Services	A_08	27,329,136	19,837,387	7,491,749
Home Health Services	A_09	14,545,640	10,465,148	4,080,492
Hospice Services	A_10	74,022,511	66,369,806	7,652,705
Hospital - Inpatient Services	A_11	165,304,139	115,321,760	49,982,379
Hospital - Outpatient Services	A_12	52,807,947	45,116,984	7,690,963
ICF-DD Community Homes	A_13	295,327,428	249,813,975	45,513,453
Laboratory and X - Ray Services	A_14	31,231,162	7,304,986	23,926,176
Long Term Personal Care Services (LT - PCS)	A_15	175,070,576	159,062,720	16,007,856
Mental Health - Inpatient Services	A_16	8,702,784	5,654,885	3,047,899
Nursing Homes	A_17	1,200,407,166	1,030,542,707	169,864,459
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233	15,432,911	2,087,322
Pediatric Day Health Care (PDHC)	A_19	2,694,673	1,638,629	1,056,044
Pharmacy Payments	A_20	86,169,294	71,325,319	14,843,975
Physician Services	A_21	34,635,850	26,069,040	8,566,810
Rural Health Clinics	A_22	5,314,068	4,271,255	1,042,813
Transportation: Emergency-Ambulance	A_23	5,246,526	3,861,317	1,385,209
Transportation: Non-Emergency-Ambulance	A_24	988,163	915,751	72,412
Waiver: Adult Day Health	A_25	7,874,497	4,472,184	3,402,313
Waiver: Community Choices	A_26	143,490,918	119,427,724	24,063,194
Waiver: Most Appropriate (MAW)	A_27	605,540,340	558,361,784	47,178,556
Other Private Providers	A_28	567,596	66,939	500,657
Supplemental	A_29	186,035,844	178,824,204	7,211,640
<b>Sub-Total Traditional Private Providers</b>		<b>3,201,170,056</b>	<b>2,739,612,521</b>	<b>461,557,535</b>
<b>Managed Care Organizations</b>				
Managed Care - Regular	A_30	5,793,150,024	5,654,734,098	138,415,926
Managed Care - Expansion	A_31	4,553,111,242	4,524,387,911	28,723,331
Dental Benefit Program - Regular	A_32	204,435,278	262,879,416	(58,444,138)
Dental Benefit Program - Expansion	A_33	16,994,690	27,119,742	(10,125,052)
Behavioral Health Partnership/CSOC	A_34	74,853,670	67,169,134	7,684,536
<b>Sub-Total MCOs</b>		<b>10,642,544,904</b>	<b>10,536,290,301</b>	<b>106,254,603</b>
Pharmacy Rebates - Regular	A_35	(514,989,621)	(519,137,476)	4,147,855
Pharmacy Rebates - Expansion	A_36	(422,826,620)	(441,294,405)	18,467,785
<b>Sub-Total Rebates - (YTD - \$950,419,533)</b>		<b>(937,816,241)</b>	<b>(960,431,881)</b>	<b>22,615,640</b>
<b>Total Private Providers</b>		<b>\$12,905,898,719</b>	<b>\$12,315,470,941</b>	<b>\$590,427,778</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2020/21... Continued

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
<b><u>B: Public Providers Sub-Programs</u></b>				
LSU - Facilities	B_01	1,116,496	1,379,249	(262,753)
LSU - Physicians	B_02	14,889,037	14,889,037	0
LDH - State Developmental Facilities	B_03	151,282,358	149,163,674	2,118,684
LDH - Villa Feliciana Nursing Home	B_04	18,993,521	18,200,000	793,521
LDH - Office of Public Health	B_05	1,654,827	548,888	1,105,939
LDH - Office of Behavioral Health	B_06	3,429,879	3,186,106	243,773
LDH - Human Services Districts	B_07	302,238	281,239	20,999
State - Education (3)	B_08	1,277,321	1,277,321	0
Local Education Agencies (3)	B_09	42,035,500	42,035,500	0
<b>Total Public Providers</b>		<b>\$234,981,177</b>	<b>\$230,961,014</b>	<b>4,020,163</b>
<b><u>C: Buy-Ins &amp; Supplements Sub-Programs</u></b>				
Medicare Premiums & Supplements	C_01	454,199,059	446,300,282	7,898,777
Part-D Claw back (4)	C_02	141,196,452	137,057,618	4,138,834
<b>Total Buy-Ins</b>		<b>\$595,395,511</b>	<b>\$583,357,900</b>	<b>\$12,037,611</b>
<b><u>D: Uncompensated Care Sub-Programs</u></b>				
LSU - Facilities	D_01	13,647,057	13,647,057	0
LDH - Office of Behavioral Health	D_02	84,781,034	84,781,034	0
Private Hospitals	D_03	1,043,116,482	1,043,116,482	0
<b>Total Uncompensated Care</b>		<b>\$1,141,544,573</b>	<b>\$1,141,544,573</b>	<b>\$0</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$14,877,819,980</b>	<b>\$14,271,334,427</b>	<b>\$606,485,553</b>

## LOUISIANA MEDICAID PROGRAM

**Table-5: Public Private Partnership - Allocated - SFY 2020/21<sup>1</sup>**

<b>Hospital</b>	<b>UPL/FMP</b>	<b>UCC/DSH</b>	<b>Total Allocation</b>
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	75,500,000	0	75,500,000
Baton Rouge - Woman's	9,894,611	0	9,894,611
New Orleans (ILH)	123,247,827	240,672,891	363,920,718
Lafayette (Univ Med Cntr)	62,006,681	56,225,260	118,231,941
Independence (Lallie Kemp)	6,117,224	13,647,057	19,764,281
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
<b>Total</b>	<b>\$514,961,855</b>	<b>\$623,552,261</b>	<b>\$1,138,514,116</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 2020/21 (6)**

Month	Expansion	Non-Expansion	Total
Jul'20	538,114	1,183,375	1,721,489
Aug	550,576	1,192,114	1,742,690
Sep	562,374	1,200,080	1,762,454
Oct	572,485	1,206,218	1,778,703
Nov	586,031	1,211,162	1,797,193
Dec	599,463	1,218,067	1,817,530
Jan'21	607,757	1,222,829	1,830,586
Feb	617,709	1,223,804	1,841,513
Mar	626,415	1,228,299	1,854,714
Apr	629,876	1,234,611	1,864,487
May	638,981	1,234,313	1,873,294
Jun'21 (Projected)	649,506	1,242,979	1,892,485



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

- 1.1 This column represents the Appropriation (Act 1 of the 2020 First Extraordinary Session) 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 1 of the 2020 First Extraordinary 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 2020/21 expenditures forecast. It is based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.
- 3 From FY 21 and onwards, Thrive Academy (149430) is included in B\_08 and removed from B\_09
- 4 Claw back Expenditures are financed with 100% state funds to pay Part-D premiums.
- 5 Medicaid enrollment information can be found at <http://dh.la.gov/index.cfm/page/1275>  
Numbers reported for July 20 through the current period represent actual enrollment while the June 21 numbers are projected. Enrollment is calculated by counting anyone enrolled at any point in the month.