



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

MEMORANDUM

To: Distribution List
From: Ruth Johnson
Undersecretary
Date: October 1, 2020
Subject: October Medicaid Report

In accordance with the preamble language to Schedule 09 in HB1 of the 2020 First Extraordinary Session, attached please find the October Medicaid report. As required, this report represents the actual Means of Financing and Expenditures for Fiscal Year 2020 and the initial budget allocation by appropriation for Fiscal Year 2021.

Beginning in November 2020, and monthly thereafter, each monthly report will provide updated projected expenditures and anticipated revenue collections in the Medicaid program for Fiscal Year 2021.

Should you have any questions about this or subsequent reports, please contact my office at 225-342-6726. Thanks.

LOUISIANA DEPARTMENT OF HEALTH

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

**YEAR END FINANCIAL REPORT
FOR STATE FISCAL YEAR 2019/20**

&

**INITIAL PROGRAMMATIC ALLOCATIONS
FOR STATE FISCAL YEAR 2020/21**



LOUISIANA MEDICAID PROGRAM
Table of Contents

Contents	Table	Page
HB 1 Requirement		i
<u>SECTION - A: SFY 2019/20 ACTUALS INFORMATION</u>		
Medical Vendor Program - Actual Means of Finance - SFY 2019/20	1	A1
Appropriated Budget and Actual Expenditures - SFY 2019/20	2	A1
Actual Expenditures by Sub-programs - SFY 2019/20	3	A2 & A3
Private Provider "Other" Sub-program Actual Expenditures - SFY 2019/20 Chart: Top Ten Private Provider Sub-Programs - SFY 2019/20	4	A4
Actual Public Private Partnership Payments - SFY 2019/20	5	A5
<u>SECTION - B: SFY 2019/20 INFORMATION</u>		
Medical Vendor Program - Means of Finance - SFY 2020/21	6	B1
Existing Appropriation - SFY 2020/21	7	B1
Initial Sub-program Allocations - SFY 2020/21	8	B2 & B3
Public Private Partnership - Projected Payments - SFY 2020/21	9	B4

Louisiana Medical Vendor Agency Financial Reporting Requirements

Act 1 of the 2020 First Extraordinary 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 1 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.

LOUISIANA MEDICAID PROGRAM

Table-1: Medical Vendor Program - Actual Means of Finance - SFY 2019/20

Financing Category	Appropriated Budget	Actual Revenue	Over/(Under)	Difference in Percent
	A	B	C=B-A	D=(C/A)*100
State General Fund	1,916,458,075	1,914,382,918	(2,075,157)	(0.1%)
Interagency Transfer	134,255,484	131,500,284	(2,755,200)	(2.1%)
Self Generated Revenue	450,672,101	419,856,621	(30,815,480)	(6.8%)
Statutory Dedications	705,845,553	631,784,827	(74,060,726)	(10.5%)
Sub-Total State	3,207,231,213	3,097,524,650	(109,706,563)	(3.4%)
Federal	10,125,603,160	9,852,590,510	(273,012,650)	(2.7%)
Total Means of Finance	\$13,332,834,373	\$12,950,115,160	(\$382,719,213)	(2.9%)

Table-2: Appropriated Budget and Actual Expenditures - SFY 2019/20

Program	Appropriated Budget	Actual Expenditures	Over/(Under)	Difference in Percent
	A	B	C= B - A	D=(C/A)*100
Private Providers	11,329,064,936	11,039,382,892	(289,682,044)	(2.6%)
Public Providers	225,682,491	214,484,466	(11,198,025)	(5.0%)
Buy-Ins & Supplements	601,067,636	601,067,636	0	0.0%
Uncompensated Care	1,177,019,310	1,095,180,166	(81,839,144)	(7.0%)
Total Program	\$13,332,834,373	\$12,950,115,160	(\$382,719,213)	(2.9%)

LOUISIANA MEDICAID PROGRAM

Table-3: Actual Expenditures by Sub-programs - SFY 2019/20

A: Private Providers Sub-programs		
Ambulatory Surgical Clinics	A_01	1,938,051
Case Management Services	A_02	7,268,639
Durable Medical Equipment	A_03	22,860,866
EPSDT (Screening and Early Diagnosis)	A_04	17,672,996
Early Steps	A_05	10,831,598
Family Planning	A_06	421,916
Federally Qualified Health Centers	A_07	2,014,530
Hemodialysis Services	A_08	23,769,436
Home Health Services	A_09	12,151,308
Hospice Services	A_10	74,192,945
Hospital - Inpatient Services	A_11	107,485,018
Hospital - Outpatient Services	A_12	45,517,226
ICF-DD Community Homes	A_13	254,522,319
Laboratory and X - Ray Services	A_14	5,165,550
Long Term Personal Care Services (LT - PCS)	A_15	183,852,295
Mental Health Inpatient Services	A_16	6,982,399
Nursing Homes	A_17	1,113,702,981
Program for All Inclusive Care for the Elderly (PACE)	A_18	16,478,834
Pediatric Day Health Care (PDHC)	A_19	2,001,730
Pharmaceutical Products and Services	A_20	73,044,144
Physician Services	A_21	26,618,459
Rural Health Clinics	A_22	4,666,633
Transportation: Emergency-Ambulance	A_23	4,113,617
Transportation: Non-Emergency-Ambulance	A_24	946,633
Waiver: Adult Day Health	A_25	7,017,263
Waiver: Community Choices	A_26	105,756,782
Waiver: Most Appropriate (MAW)	A_27	557,241,316
Other Other Private Providers	A_28	605
Supplemental	A_29	218,646,729
Sub-Total Traditional Private Providers		2,906,882,818
Managed Care - Regular	A_30	5,077,830,521
Managed Care - Expansion	A_31	3,659,143,006
Dental Benefit Program - Regular	A_32	160,249,029
Dental Benefit Program - Expansion	A_33	14,121,316
Behavioral Health Partnership	A_34	71,095,388
Sub-Total MCOs		8,982,439,259
Pharmacy Rebates - Regular	A_35	(482,215,004)
Pharmacy Rebates - Expansion	A_36	(367,724,181)
Sub- Total Pharmacy Rebates		(849,939,185)
Private Providers Total		11,039,382,892

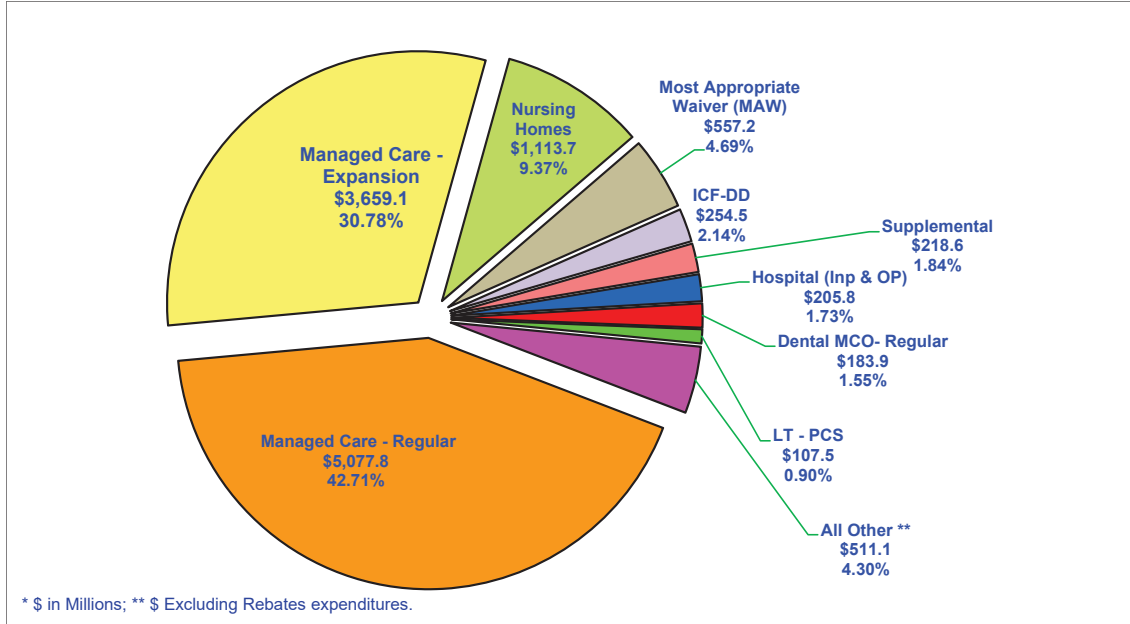
LOUISIANA MEDICAID PROGRAM

Actual Expenditures by Sub-programs - SFY 2019/20... Continued

<u>B: Public Providers Sub-Programs</u>		
LSU - Facilities	B_01	1,200,186
LSU - Physicians	B_02	4,829,306
LDH - State Developmental Facilities	B_03	140,007,926
LDH - Villa Feliciana Nursing Home	B_04	18,365,881
LDH - Office of Public Health	B_05	23,850
LDH - Office of Behavioral Health	B_06	3,883,315
LDH - Human Services Districts	B_07	330,837
State - Education	B_08	348,855
Local Education Agencies	B_09	45,494,311
Total Public Providers		214,484,466
<u>C: Buy-Ins & Supplements Sub-Programs</u>		
Medicare Premiums & Supplements	C_01	433,193,213
Part-D Clawback	C_02	167,874,423
Total Buy-Ins		601,067,636
<u>D: Uncompensated Care Sub-Programs</u>		
LSU - Facilities	D_01	9,512,260
LDH - Office of Behavioral Health	D_02	98,383,430
Private Hospitals	D_03	987,284,476
Total Uncompensated Care		1,095,180,166
Grand Total Medical Vendor Program		12,950,115,160

LOUISIANA MEDICAID PROGRAM

Top Ten Private Provider Sub-Programs - SFY 2019/20 *



LOUISIANA MEDICAID PROGRAM

Table-4: Public Private Partnership - Payments - SFY 2019/20

Hospital	UPL/FMP	UCC/DSH	Total Payments
Bogalusa (Wash/St. Tamm)	\$15,979,476	\$18,241,350	\$34,220,826
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	\$241,714,804	\$364,962,631
Lafayette (Univ Med Cntr)	\$62,006,681	\$56,225,260	\$118,231,941
Independence (Lallie Kemp)	\$5,706,991	\$12,931,221	\$18,638,212
Lake Charles (WO Moss)	\$3,500,000	\$31,872,632	\$35,372,632
Monroe (EA Conway)	\$160,099,066	\$0	\$160,099,066
Alexandria (Huey P. Long)	\$0	\$48,836,052	\$48,836,052
Shreveport (LSU-HSC)	\$0	\$134,070,592	\$134,070,592
Total	\$514,551,622	\$619,783,227	\$1,134,334,849

LOUISIANA MEDICAID PROGRAM

Table-5: Medical Vendor Program - Means of Finance - SFY 2020/21

Financing Category	Existing Appropriation
State General Fund	2,055,884,073
Interagency Transfer	223,203,018
Self Generated Revenue	514,463,455
Statutory Dedications	1,198,299,400
Sub-Total State	3,991,849,946
Federal	11,906,386,871
Total Means of Finance	\$15,898,236,817

Table-6: Expenditure Appropriation - SFY 2020/21

Program	Existing Appropriation
Private Providers	14,668,463,768
Public Providers	232,505,004
Buy-Ins & Supplements	570,267,490
Uncompensated Care	427,000,555
Total Medical Vendor Program	\$15,898,236,817

LOUISIANA MEDICAID PROGRAM

Table-7: Initial Sub-program Allocations - SFY 2020/21

A: Private Providers Sub-programs		Initial Sub-program Allocations
Ambulatory Surgical Clinics	A_01	2,239,855
Case Management Services	A_02	8,231,763
Durable Medical Equipment	A_03	10,923,663
EPSDT (Screening and Early Diagnosis)	A_04	23,300,000
Early Steps	A_05	12,699,522
Family Planning	A_06	491,838
Federally Qualified Health Centers	A_07	2,456,924
Hemodialysis Services	A_08	27,329,136
Home Health Services	A_09	14,545,640
Hospice Services	A_10	74,022,511
Hospital - Inpatient Services	A_11	165,304,139
Hospital - Outpatient Services	A_12	52,807,947
ICF-DD Community Homes	A_13	287,827,428
Laboratory and X - Ray Services	A_14	31,231,162
LT - PCS	A_15	169,670,576
Mental Health - Inpatient Services	A_16	8,702,784
Nursing Homes	A_17	1,200,407,166
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233
Pediatric Day Health Care (PDHC)	A_19	2,694,673
Pharmaceutical Products and Services	A_20	86,169,294
Physician Services	A_21	34,635,850
Rural Health Clinics	A_22	5,314,068
Transportation:Emergency-Ambulance	A_23	5,246,526
Transportation:Non-Emergency-Ambulance	A_24	988,163
Waiver: Adult Day Health	A_25	7,874,497
Waiver: Community Choices	A_26	140,690,918
Waiver: Most Appropriate (MAW)	A_27	585,040,340
Waiver: Act 421	A_28	13,600,000
Other Private Providers	A_29	567,596
Supplemental Payments	A_30	124,234,337
Sub-Traditional Private Providers		3,116,768,549
<u>Managed Care Organizations</u>		
Managed Care - Regular	A_31	6,752,775,519
Managed Care - Expansion	A_32	5,313,173,605
Dental Benefit Program - Regular	A_33	204,435,278
Dental Benefit Program - Expansion	A_34	16,994,690
Coordinated System of Care (CSoC)	A_35	74,853,670
Sub-Total MCOs		\$12,362,232,762
Pharmacy Rebates - Regular	A_36	(445,096,175)
Pharmacy Rebates - Expansion	A_37	(365,441,368)
Sub- Total Pharmacy Rebates		(\$810,537,543)
Grand Total		\$14,668,463,768

LOUISIANA MEDICAID PROGRAM

Table-7: Initial Sub-program Allocations - SFY 2020/21... Continued

<u>B: Public Providers Sub-Programs</u>		Initial Sub-program Allocations
LSU - Facilities	B_01	1,116,496
LSU - Physicians	B_02	14,889,037
LDH - State Developmental Facilities	B_03	147,465,066
LDH - Villa Feliciana Nursing Home	B_04	20,334,640
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	302,238
State - Education *	B_08	1,277,321
Local Education Agencies *	B_09	42,035,500
Total Public Providers		\$232,505,004
<u>C: Buy-Ins & Supplements Sub-Programs</u>		
Medicare Premiums & Supplements	C_01	412,146,332
Part-D Clawback	C_02	158,121,158
Total Buy-Ins		\$570,267,490
<u>D: Uncompensated Care Sub-Programs</u>		
LSU - Facilities	D_01	13,647,057
LDH - Office of Behavioral Health	D_02	84,781,034
Private Hospitals	D_03	328,572,464
Total Uncompensated Care		\$427,000,555
Grand Total Medical Vendor Program		\$15,898,236,817

* This year onwards Thrive Academy (149430) added to B_08 and removed from B_09.

LOUISIANA MEDICAID PROGRAM

Public Private Partnership - SFY 2020/21

NOTE: Payments to the Public Private Partners will be finalized pending CMS's disposition on the hospital directed payment proposal (Money Follows the Patient - "MFP") currently under their review and the subsequent Cooperative Endeavor Agreements to be executed.