




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

MEMORANDUM

To: Distribution List

From: Ruth Johnson 
May 19, 2022

Subject: SFY 2021/22 Medicaid Monthly Forecast Report – April 2022

Attached, please find the Medicaid Forecast Report for April 2022. The report utilizes actual revenue and expenditures through April 30, 2022 and trends expenditures forward through June 30, 2022.

The forecast is currently projecting expenditures coming in under budget by approximately \$776.8M with \$331.6M in excess State General Fund (SGF), \$23.3M in under collections in Interagency Transfers, \$1.8M under collections in Fees and Self-Generated Revenues and \$15.3M in under collections in Statutory Dedications. It is expected that the Division of Administration will utilize the available general funds dollars to satisfy one-time obligations during FY 22; currently, House Bill 592 authorizes and directs the commissioner of administration to reduce the Medicaid State General Fund appropriation by \$329,502,268 for such purposes. The forecast accounts for the application of the 6.2% enhanced FMAP through June 30, 2022.

The expenditure shortfall noted in the forecast is significantly driven by an eligibility correction which moved over 12 thousand members from higher cost rate cells to the Expansion rate cells – resulting in both a prospective and retrospective budget savings – as well as an increase in projected pharmacy rebates above what was anticipated in the FY 22 appropriated budget.

If you have any questions, please contact me at 225-342-6726 or via e-mail at ruth.johnson3@la.gov.

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

**FORECAST REPORT
STATE FISCAL YEAR 2021/22**

April 2022



LOUISIANA MEDICAID PROGRAM
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Table-1: Revenue Forecast - Means of Finance - SFY 2021/22

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Financing Category	Budget Appropriation (1.1) A	Forecast Revenue Collections B	Over / (Under) C = B - A	Percent Difference D = (C/A)*100
State General Fund	1,812,521,228	1,480,863,010	(331,658,218)	(18.3)
Interagency Transfers	116,925,206	93,660,630	(23,264,576)	(19.9)
Self Generated Revenue	619,534,253	617,742,646	(1,791,607)	(0.3)
Statutory Dedications	1,128,303,086	1,112,977,625	(15,325,461)	(1.4)
Federal	12,620,477,846	12,215,726,680	(404,751,166)	(3.2)
Total Means of Finance	\$16,297,761,619	\$15,520,970,591	(\$776,791,028)	(4.8)

Table-2: Expenditure Forecast by Budget Program - SFY 2021/22

Program	Budget Appropriation (1.1) A	Current Forecast (2) B	(Over) / Under C = A - B	Percent Difference D = (C/A)*100
Private Providers	14,243,300,800	13,468,665,365	774,635,435	5.4
Public Providers	248,328,389	235,156,627	13,171,762	5.3
Buy-Ins & Supplements	661,243,239	672,259,408	(11,016,169)	(1.7)
Uncompensated Care	1,144,889,191	1,144,889,191	0	0.0
Total Program	\$16,297,761,619	\$15,520,970,591	\$776,791,028	4.8

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Table-3: Expenditure Forecast by Budget Category of Service - SFY 2021/22

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
A: Private Providers Sub-Programs				
Ambulatory Surgical Clinics	A_01	2,239,855	2,286,432	(46,577)
Case Management Services	A_02	8,231,763	6,796,825	1,434,938
Durable Medical Equipment	A_03	10,923,663	9,770,469	1,153,194
EPSDT (Screening and Early Diagnosis)	A_04	23,300,000	13,037,397	10,262,603
Early Steps	A_05	12,699,522	10,164,150	2,535,372
Family Planning	A_06	491,838	658,559	(166,721)
Federally Qualified Health Centers	A_07	2,456,924	2,540,116	(83,192)
Hemodialysis Services	A_08	27,329,136	18,853,156	8,475,980
Home Health Services	A_09	14,545,640	9,432,827	5,112,813
Hospice Services	A_10	74,022,511	70,558,322	3,464,189
Hospital - Inpatient Services	A_11	135,304,267	111,456,169	23,848,098
Hospital - Outpatient Services	A_12	52,807,947	47,456,613	5,351,334
ICF-DD Community Homes	A_13	272,174,781	246,000,261	26,174,520
Laboratory and X - Ray Services	A_14	16,107,706	8,138,356	7,969,350
Long Term Personal Care Services (LT - PCS)	A_15	169,670,576	141,075,606	28,594,970
Mental Health - Inpatient Services	A_16	8,702,784	5,707,184	2,995,600
Nursing Homes	A_17	1,069,044,648	1,057,323,672	11,720,976
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233	14,501,067	3,019,166
Pediatric Day Health Care (PDHC)	A_19	2,694,673	2,083,145	611,528
Pharmacy Payments	A_20	86,169,294	69,990,184	16,179,110
Physician Services	A_21	29,389,165	25,750,795	3,638,370
Rural Health Clinics	A_22	5,314,068	5,153,505	160,563
Transportation: Emergency-Ambulance	A_23	5,246,526	3,579,367	1,667,159
Transportation: Non-Emergency-Ambulance	A_24	988,163	712,057	276,106
Waiver: Adult Day Health	A_25	7,874,497	4,751,179	3,123,318
Waiver: Community Choices	A_26	146,510,884	116,618,593	29,892,291
Waiver: Most Appropriate (MAW)	A_27	636,231,808	607,386,937	28,844,871
Other Private Providers	A_29	567,596	141,899	425,697
Supplemental	A_30	177,835,844	177,835,844	0
Sub-Total Traditional Private Providers		3,016,396,312	2,789,760,687	226,635,625
Managed Care Organizations				
Managed Care - Regular	A_31	5,994,214,959	5,631,575,472	362,639,487
Managed Care - Expansion	A_32	5,845,216,721	5,825,786,174	19,430,547
Dental Benefit Program - Regular	A_33	239,513,411	233,554,351	5,959,060
Dental Benefit Program - Expansion	A_34	26,393,417	29,236,719	(2,843,302)
Behavioral Health Partnership/CSOC	A_35	72,591,974	61,906,874	10,685,100
Sub-Total MCOs		12,177,930,482	11,782,059,590	395,870,892
Pharmacy Rebates - Regular	A_36	(501,964,597)	(560,654,249)	58,689,652
Pharmacy Rebates - Expansion	A_37	(449,061,397)	(542,500,664)	93,439,267
Sub-Total Rebates - (YTD - \$1,033,441,695)		(951,025,994)	(1,103,154,913)	152,128,919
Total Private Providers		\$14,243,300,800	\$13,468,665,365	\$774,635,435

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Table-3: Expenditure Forecast by Budget Category of Service - SFY 202122... Continued

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
B: Public Providers Sub-Programs				
LSU - Facilities	B_01	1,116,496	1,766,172	(649,676)
LSU - Physicians	B_02	14,889,037	11,166,778	3,722,259
LDH - State Developmental Facilities	B_03	155,034,294	147,965,568	7,068,726
LDH - Villa Feliciana Nursing Home	B_04	19,831,964	19,152,559	679,405
LDH - Office of Public Health	B_05	1,890,734	398,566	1,492,168
LDH - Office of Behavioral Health	B_06	3,451,379	2,652,685	798,694
LDH - Human Services Districts	B_07	380,910	352,999	27,911
State - Education (3)	B_08	1,290,975	1,258,701	32,274
Local Education Agencies	B_09	50,442,600	50,442,600	0
Total Public Providers		\$248,328,389	\$235,156,627	\$13,171,762
C: Buy-Ins & Supplements Sub-Programs				
Medicare Premiums & Supplements	C_01	477,498,231	505,341,967	(27,843,736)
Part-D Claw back (3)	C_02	183,745,008	166,917,441	16,827,567
Total Buy-Ins		\$661,243,239	\$672,259,408	(\$11,016,169)
D: Uncompensated Care Sub-Programs				
LSU - Facilities	D_01	15,375,627	15,375,627	0
LDH - Office of Behavioral Health	D_02	86,397,082	86,397,082	0
Private Hospitals	D_03	1,043,116,482	1,043,116,482	0
Total Uncompensated Care		\$1,144,889,191	\$1,144,889,191	\$0
Grand Total Medical Vendor Program		\$16,297,761,619	\$15,520,970,591	\$776,791,028

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Table-4: Public Private Partnership - Allocated - SFY 2021/22¹

Hospital	UPL/FMP	UCC/DSH	Total Allocation
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	\$15,375,627	\$21,492,851
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
Total	\$514,961,855	\$625,280,831	\$1,140,242,686

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

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Table-5: Enrollment for State Fiscal Year 2021/22 (4)

Month	Expansion	Non-Expansion	Total
Jul '21	671,918	1,221,392	1,893,310
Aug	685,401	1,219,375	1,904,776
Sep	690,162	1,220,794	1,910,956
Oct	696,096	1,223,618	1,919,714
Nov	705,943	1,221,890	1,927,833
Dec	713,056	1,224,209	1,937,265
Jan'22	718,477	1,227,845	1,946,322
Feb	722,842	1,228,301	1,951,143
Mar	727,501	1,230,536	1,958,037
Apr	732,243	1,233,022	1,965,265
Jun'22 (Projected)	741,242	1,234,361	1,975,603

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(Numbered Notes to the Monthly Financial Report)

- 1.1 This column represents the Appropriation (Act 1 of the 2021 Regular Legislative Session appropriates 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 1 of the 2021) 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 2021/22 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 21 through the current period represent actual enrollment while the June 22 numbers are projected. Enrollment is calculated by counting anyone enrolled at any point in the month.