




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

**MEMORANDUM**

**To:** Distribution List

**From:** Ruth Johnson   
Undersecretary

**Date:** March 24, 2022

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

Attached, please find the Medicaid Forecast Report for February 2022. The report utilizes actual revenue and expenditures through February 28, 2022 and trends expenditures forward through June 30, 2022. The forecast is currently projecting expenditures coming in under budget by approximately \$579M with \$330.5M in excess State General Fund (SGF) and \$33.7M in under collections in Fees and Self-Generated Revenues. LDH expects to have resolution to the Fees and Self-Generated revenue under collections prior to the end of the fiscal year. It is expected that the Division of Administration will utilize the available general funds dollars to satisfy one-time obligations during FY 22. The forecast assume that the Public Health Emergency will remain intact through the current expiration date of April 16, 2022, resulting in the 6.2% enhanced FMAP through June 30, 2022.

The expenditure shortfall noted in the forecast is largely 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.

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).

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

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

**February 2022**



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

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	1,482,025,027	(330,496,201)	(18.2)
Interagency Transfers	116,925,206	116,925,206	0	0.0
Self Generated Revenue	619,534,253	585,787,124	(33,747,129)	(5.4)
Statutory Dedications	1,128,303,086	1,128,303,086	0	0.0
Federal	12,620,477,846	12,405,771,024	(214,706,822)	(1.7)
<b>Total Means of Finance</b>	<b>\$16,297,761,619</b>	<b>\$15,718,811,467</b>	<b>(\$578,950,152)</b>	<b>(3.6)</b>

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	13,667,846,913	575,453,887	4.0
Public Providers	248,328,389	232,802,140	15,526,249	6.3
Buy-Ins & Supplements	661,243,239	673,273,222	(12,029,983)	(1.8)
Uncompensated Care	1,144,889,191	1,144,889,191	0	0.0
<b>Total Program</b>	<b>\$16,297,761,619</b>	<b>\$15,718,811,467</b>	<b>\$578,950,152</b>	<b>3.6</b>

## LOUISIANA MEDICAID PROGRAM

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

		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	2,367,022	(127,167)
Case Management Services	A_02	8,231,763	6,895,589	1,336,174
Durable Medical Equipment	A_03	10,923,663	9,576,764	1,346,899
EPSDT (Screening and Early Diagnosis)	A_04	23,300,000	13,121,177	10,178,823
Early Steps	A_05	12,699,522	9,950,571	2,748,951
Family Planning	A_06	491,838	474,487	17,351
Federally Qualified Health Centers	A_07	2,456,924	2,542,832	(85,908)
Hemodialysis Services	A_08	27,329,136	20,310,798	7,018,338
Home Health Services	A_09	14,545,640	9,703,629	4,842,011
Hospice Services	A_10	74,022,511	71,306,645	2,715,866
Hospital - Inpatient Services	A_11	135,304,267	114,630,414	20,673,853
Hospital - Outpatient Services	A_12	52,807,947	52,281,828	526,119
ICF-DD Community Homes	A_13	272,174,781	247,519,991	24,654,790
Laboratory and X - Ray Services	A_14	16,107,706	9,375,571	6,732,135
Long Term Personal Care Services (LT - PCS)	A_15	169,670,576	146,421,581	23,248,995
Mental Health - Inpatient Services	A_16	8,702,784	5,825,007	2,877,777
Nursing Homes	A_17	1,069,044,648	1,061,909,608	7,135,040
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233	14,630,661	2,889,572
Pediatric Day Health Care (PDHC)	A_19	2,694,673	2,119,941	574,732
Pharmacy Payments	A_20	86,169,294	80,428,850	5,740,444
Physician Services	A_21	29,389,165	27,683,729	1,705,436
Rural Health Clinics	A_22	5,314,068	5,115,754	198,314
Transportation: Emergency-Ambulance	A_23	5,246,526	3,702,336	1,544,190
Transportation: Non-Emergency-Ambulance	A_24	988,163	803,394	184,769
Waiver: Adult Day Health	A_25	7,874,497	4,930,000	2,944,497
Waiver: Community Choices	A_26	146,510,884	118,209,399	28,301,485
Waiver: Most Appropriate (MAW)	A_27	636,231,808	607,386,937	28,844,871
Other Private Providers	A_29	567,596	283,798	283,798
Supplemental	A_30	177,835,844	177,835,844	0
<b>Sub-Total Traditional Private Providers</b>		<b>3,016,396,312</b>	<b>2,827,344,158</b>	<b>189,052,154</b>
<b>Managed Care Organizations</b>				
Managed Care - Regular	A_31	5,994,214,959	5,650,971,426	343,243,533
Managed Care - Expansion	A_32	5,845,216,721	5,847,335,773	(2,119,052)
Dental Benefit Program - Regular	A_33	239,513,411	221,979,159	17,534,252
Dental Benefit Program - Expansion	A_34	26,393,417	28,434,997	(2,041,580)
Behavioral Health Partnership/CSOC	A_35	72,591,974	62,150,703	10,441,271
<b>Sub-Total MCOs</b>		<b>12,177,930,482</b>	<b>11,810,872,058</b>	<b>367,058,424</b>
Pharmacy Rebates - Regular	A_36	(501,964,597)	(509,162,017)	7,197,420
Pharmacy Rebates - Expansion	A_37	(449,061,397)	(461,207,286)	12,145,889
<b>Sub-Total Rebates - (YTD - \$789,785,597)</b>		<b>(951,025,994)</b>	<b>(970,369,303)</b>	<b>19,343,309</b>
<b>Total Private Providers</b>		<b>\$14,243,300,800</b>	<b>\$13,667,846,913</b>	<b>\$575,453,887</b>

## LOUISIANA MEDICAID PROGRAM

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>B: Public Providers Sub-Programs</b>				
LSU - Facilities	B_01	1,116,496	1,823,172	(706,676)
LSU - Physicians	B_02	14,889,037	6,550,640	8,338,397
LDH - State Developmental Facilities	B_03	155,034,294	149,008,146	6,026,148
LDH - Villa Feliciana Nursing Home	B_04	19,831,964	19,887,827	(55,863)
LDH - Office of Public Health	B_05	1,890,734	563,106	1,327,628
LDH - Office of Behavioral Health	B_06	3,451,379	2,924,422	526,957
LDH - Human Services Districts	B_07	380,910	333,844	47,066
State - Education (3)	B_08	1,290,975	1,268,383	22,592
Local Education Agencies	B_09	50,442,600	50,442,600	0
<b>Total Public Providers</b>		<b>\$248,328,389</b>	<b>\$232,802,140</b>	<b>\$15,526,249</b>
<b>C: Buy-Ins &amp; Supplements Sub-Programs</b>				
Medicare Premiums & Supplements	C_01	477,498,231	507,239,982	(29,741,751)
Part-D Claw back (3)	C_02	183,745,008	166,033,240	17,711,768
<b>Total Buy-Ins</b>		<b>\$661,243,239</b>	<b>\$673,273,222</b>	<b>(\$12,029,983)</b>
<b>D: Uncompensated Care Sub-Programs</b>				
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
<b>Total Uncompensated Care</b>		<b>\$1,144,889,191</b>	<b>\$1,144,889,191</b>	<b>\$0</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$16,297,761,619</b>	<b>\$15,718,811,467</b>	<b>\$578,950,152</b>

## LOUISIANA MEDICAID PROGRAM

Table-4: Public Private Partnership - Allocated - SFY 2021/22<sup>1</sup>

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
<b>Total</b>	<b>\$514,961,855</b>	<b>\$625,280,831</b>	<b>\$1,140,242,686</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 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
Jun'22 (Projected)	718,526	1,206,722	1,925,248



**LOUISIANA MEDICAID PROGRAM**  
**(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.