




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

**MEMORANDUM**

**To:** Distribution List

**From:** Ruth Johnson   
April 27, 2022

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

Attached, please find the Medicaid Forecast Report for March 2022. The report utilizes actual revenue and expenditures through March 31, 2022 and trends expenditures forward through June 30, 2022.

The forecast is currently projecting expenditures coming in under budget by approximately \$778M with \$331M in excess State General Fund (SGF), \$54.3M in under collections in Fees and Self-Generated Revenues and \$15.3M in under collections in Statutory Dedications. 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 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](mailto:ruth.johnson3@la.gov).

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

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

**March 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	1,481,353,818	(331,167,410)	(18.3)
Interagency Transfers	116,925,206	116,925,206	0	0.0
Self Generated Revenue	619,534,253	565,208,692	(54,325,561)	(8.8)
Statutory Dedications	1,128,303,086	1,112,977,625	(15,325,461)	(1.4)
Federal	12,620,477,846	12,243,203,931	(377,273,915)	(3.0)
<b>Total Means of Finance</b>	<b>\$16,297,761,619</b>	<b>\$15,519,669,273</b>	<b>(\$778,092,346)</b>	<b>(4.8)</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	13,467,548,547	775,752,253	5.4
Public Providers	248,328,389	234,972,127	13,356,262	5.4
Buy-Ins & Supplements	661,243,239	672,259,407	(11,016,168)	(1.7)
Uncompensated Care	1,144,889,191	1,144,889,191	0	0.0
<b>Total Program</b>	<b>\$16,297,761,619</b>	<b>\$15,519,669,273</b>	<b>\$778,092,346</b>	<b>4.8</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	2,335,786	(95,931)
Case Management Services	A_02	8,231,763	6,972,188	1,259,575
Durable Medical Equipment	A_03	10,923,663	9,464,104	1,459,559
EPSDT (Screening and Early Diagnosis)	A_04	23,300,000	12,951,021	10,348,979
Early Steps	A_05	12,699,522	9,947,425	2,752,097
Family Planning	A_06	491,838	638,755	(146,917)
Federally Qualified Health Centers	A_07	2,456,924	2,542,517	(85,593)
Hemodialysis Services	A_08	27,329,136	19,372,298	7,956,838
Home Health Services	A_09	14,545,640	9,533,719	5,011,921
Hospice Services	A_10	74,022,511	70,777,442	3,245,069
Hospital - Inpatient Services	A_11	135,304,267	113,788,754	21,515,513
Hospital - Outpatient Services	A_12	52,807,947	46,949,281	5,858,666
ICF-DD Community Homes	A_13	272,174,781	250,219,740	21,955,041
Laboratory and X - Ray Services	A_14	16,107,706	8,762,826	7,344,880
Long Term Personal Care Services (LT - PCS)	A_15	169,670,576	144,530,741	25,139,835
Mental Health - Inpatient Services	A_16	8,702,784	5,711,909	2,990,875
Nursing Homes	A_17	1,069,044,648	1,056,158,742	12,885,906
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233	14,507,647	3,012,586
Pediatric Day Health Care (PDHC)	A_19	2,694,673	2,101,993	592,680
Pharmacy Payments	A_20	86,169,294	69,513,825	16,655,469
Physician Services	A_21	29,389,165	24,901,154	4,488,011
Rural Health Clinics	A_22	5,314,068	5,153,823	160,245
Transportation: Emergency-Ambulance	A_23	5,246,526	3,625,577	1,620,949
Transportation: Non-Emergency-Ambulance	A_24	988,163	752,781	235,382
Waiver: Adult Day Health	A_25	7,874,497	4,937,182	2,937,315
Waiver: Community Choices	A_26	146,510,884	119,542,976	26,967,908
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>2,801,200,783</b>	<b>215,195,529</b>
<b>Managed Care Organizations</b>				
Managed Care - Regular	A_31	5,994,214,959	5,631,698,291	362,516,668
Managed Care - Expansion	A_32	5,845,216,721	5,825,734,099	19,482,622
Dental Benefit Program - Regular	A_33	239,513,411	221,695,483	17,817,928
Dental Benefit Program - Expansion	A_34	26,393,417	28,337,127	(1,943,710)
Behavioral Health Partnership/CSOC	A_35	72,591,974	62,037,677	10,554,297
<b>Sub-Total MCOs</b>		<b>12,177,930,482</b>	<b>11,769,502,677</b>	<b>408,427,805</b>
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
<b>Sub-Total Rebates - (YTD - \$876,666,138)</b>		<b>(951,025,994)</b>	<b>(1,103,154,913)</b>	<b>152,128,919</b>
<b>Total Private Providers</b>		<b>\$14,243,300,800</b>	<b>\$13,467,548,547</b>	<b>\$775,752,253</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	1,765,535	(649,039)
LSU - Physicians	B_02	14,889,037	9,884,191	5,004,846
LDH - State Developmental Facilities	B_03	155,034,294	148,689,734	6,344,560
LDH - Villa Feliciana Nursing Home	B_04	19,831,964	19,497,496	334,468
LDH - Office of Public Health	B_05	1,890,734	547,434	1,343,300
LDH - Office of Behavioral Health	B_06	3,451,379	2,561,481	889,898
LDH - Human Services Districts	B_07	380,910	318,501	62,409
State - Education (3)	B_08	1,290,975	1,265,156	25,820
Local Education Agencies	B_09	50,442,600	50,442,600	0
<b>Total Public Providers</b>		<b>\$248,328,389</b>	<b>\$234,972,127</b>	<b>\$13,356,262</b>
<b>C: Buy-Ins &amp; Supplements Sub-Programs</b>				
Medicare Premiums & Supplements	C_01	477,498,231	505,341,967	(27,843,736)
Part-D Claw back (3)	C_02	183,745,008	166,917,440	16,827,568
<b>Total Buy-Ins</b>		<b>\$661,243,239</b>	<b>\$672,259,407</b>	<b>(\$11,016,168)</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>\$15,519,669,273</b>	<b>\$778,092,346</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
Mar	727,501	1,230,536	1,958,037
Jun'22 (Projected)	714,080	1,204,569	1,918,649



**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.