




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

**MEMORANDUM**

**To:** Distribution List

**From:** Ruth Johnson   
June 10, 2022

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

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

The forecast accounts for the impact of HB 592/Act 170 (which reduced appropriated State General Fund in FY 22 by \$329.5M and reduced federal funds appropriations by \$163.5M) and the application of the 6.2% enhanced FMAP through June 30, 2022. Medicaid is currently projecting expenditures coming in under budget by approximately \$285.3M with \$2.0M in excess State General Fund (SGF), \$23.3M in under collections in Interagency Transfers, \$2.6M under collections in Fees and Self-Generated Revenues and \$11.9M in under collections in Statutory Dedications.

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**

**May 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	1,483,018,960	1,480,975,703	(2,043,257)	(0.1)
Interagency Transfers	116,925,206	93,659,043	(23,266,163)	(19.9)
Self Generated Revenue	619,534,253	616,957,271	(2,576,982)	(0.4)
Statutory Dedications	1,128,303,086	1,116,436,992	(11,866,094)	(1.1)
Federal	12,456,982,539	12,211,448,976	(245,533,563)	(2.0)
<b>Total Means of Finance</b>	<b>\$15,804,764,044</b>	<b>\$15,519,477,985</b>	<b>(\$285,286,059)</b>	<b>(1.8)</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	13,751,641,044	13,466,665,396	284,975,648	2.1
Public Providers	236,185,967	235,726,964	459,004	0.2
Buy-Ins & Supplements	672,047,842	672,196,434	(148,592)	(0.0)
Uncompensated Care	1,144,889,191	1,144,889,191	0	0.0
<b>Total Program</b>	<b>\$15,804,764,044</b>	<b>\$15,519,477,985</b>	<b>\$285,286,059</b>	<b>1.8</b>

## LOUISIANA MEDICAID PROGRAM

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

		Initials (1.2)	Current Forecast (2)	Difference
<b>A: Private Providers Sub-Programs</b>		<b>A</b>	<b>B</b>	<b>C = A - B</b>
Ambulatory Surgical Clinics	A_01	2,460,370	2,221,429	238,941
Case Management Services	A_02	7,118,485	6,808,878	309,606
Durable Medical Equipment	A_03	9,232,241	9,702,715	(470,473)
EPSDT (Screening and Early Diagnosis)	A_04	13,872,736	13,250,615	622,121
Early Steps	A_05	10,005,520	10,207,191	(201,671)
Family Planning	A_06	341,742	663,266	(321,524)
Federally Qualified Health Centers	A_07	2,411,924	2,509,477	(97,553)
Hemodialysis Services	A_08	20,367,800	18,435,953	1,931,847
Home Health Services	A_09	9,725,664	9,461,384	264,280
Hospice Services	A_10	71,539,621	71,188,359	351,262
Hospital - Inpatient Services	A_11	116,884,611	107,105,735	9,778,876
Hospital - Outpatient Services	A_12	51,373,677	47,306,591	4,067,085
ICF-DD Community Homes	A_13	254,068,122	244,277,957	9,790,165
Laboratory and X - Ray Services	A_14	9,880,405	7,345,496	2,534,909
Long Term Personal Care Services (LT - PCS)	A_15	148,214,249	141,534,121	6,680,128
Mental Health - Inpatient Services	A_16	5,625,961	5,713,407	(87,446)
Nursing Homes	A_17	1,068,915,906	1,063,735,595	5,180,311
Program for All Inclusive Care for the Elderly (PACE)	A_18	14,806,380	14,535,962	270,418
Pediatric Day Health Care (PDHC)	A_19	2,222,445	2,087,913	134,532
Pharmacy Payments	A_20	80,508,349	69,738,981	10,769,368
Physician Services	A_21	24,429,440	25,689,090	(1,259,650)
Rural Health Clinics	A_22	4,523,478	5,223,703	(700,225)
Transportation: Emergency-Ambulance	A_23	3,705,630	3,548,413	157,217
Transportation: Non-Emergency-Ambulance	A_24	763,699	698,403	65,297
Waiver: Adult Day Health	A_25	5,222,276	4,727,951	494,325
Waiver: Community Choices	A_26	124,738,927	115,488,263	9,250,664
Waiver: Most Appropriate (MAW)	A_27	607,386,937	607,386,937	0
Other Private Providers	A_29	315,016	42,570	272,446
Supplemental	A_30	177,835,844	177,835,844	0
<b>Sub-Total Traditional Private Providers</b>		<b>2,848,497,455</b>	<b>2,788,472,199</b>	<b>60,025,256</b>
<b><u>Managed Care Organizations</u></b>				
Managed Care - Regular	A_31	5,696,497,641	5,624,925,914	71,571,727
Managed Care - Expansion	A_32	5,863,631,388	5,832,502,552	31,128,836
Dental Benefit Program - Regular	A_33	222,689,902	233,398,745	(10,708,843)
Dental Benefit Program - Expansion	A_34	28,424,721	28,048,384	376,337
Behavioral Health Partnership/CSOC	A_35	62,269,239	62,472,515	(203,276)
<b>Sub-Total MCOs</b>		<b>11,873,512,891</b>	<b>11,781,348,110</b>	<b>92,164,781</b>
Pharmacy Rebates - Regular	A_36	(509,162,017)	(560,654,249)	51,492,232
Pharmacy Rebates - Expansion	A_37	(461,207,286)	(542,500,664)	81,293,378
<b>Sub-Total Rebates - (YTD - \$1,092,276,222)</b>		<b>(970,369,303)</b>	<b>(1,103,154,913)</b>	<b>132,785,610</b>
<b>Total Private Providers</b>		<b>\$13,751,641,044</b>	<b>\$13,466,665,396</b>	<b>\$284,975,648</b>

## LOUISIANA MEDICAID PROGRAM

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

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
<b>B: Public Providers Sub-Programs</b>				
LSU - Facilities	B_01	1,222,005	1,753,786	(531,781)
LSU - Physicians	B_02	11,464,558	11,092,333	372,226
LDH - State Developmental Facilities	B_03	148,130,930	148,687,000	(556,070)
LDH - Villa Feliciana Nursing Home	B_04	19,625,003	19,111,828	513,175
LDH - Office of Public Health	B_05	647,675	362,112	285,563
LDH - Office of Behavioral Health	B_06	3,053,940	2,661,816	392,124
LDH - Human Services Districts	B_07	327,646	363,243	(35,598)
State - Education (3)	B_08	1,271,610	1,252,246	19,365
Local Education Agencies	B_09	50,442,600	50,442,600	0
<b>Total Public Providers</b>		<b>\$236,185,967</b>	<b>\$235,726,964</b>	<b>\$459,004</b>
<b>C: Buy-Ins &amp; Supplements Sub-Programs</b>				
Medicare Premiums & Supplements	C_01	509,506,960	505,341,967	4,164,993
Part-D Claw back (3)	C_02	162,540,882	166,854,467	(4,313,585)
<b>Total Buy-Ins</b>		<b>\$672,047,842</b>	<b>\$672,196,434</b>	<b>(\$148,592)</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>\$15,804,764,044</b>	<b>\$15,519,477,985</b>	<b>\$285,286,059</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
Apr	732,243	1,233,022	1,965,265
May	735,480	1,232,869	1,968,349
Jun'22 (Projected)	741,148	1,234,804	1,975,952



**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.