

**LOUISIANA DEPARTMENT OF HEALTH**

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

**YEAR END FINANCIAL REPORT  
FOR STATE FISCAL YEAR 2017/18**

**&**

**INITIAL PROGRAMMATIC ALLOCATIONS  
FOR STATE FISCAL YEAR 2018/19**



**LOUISIANA MEDICAID PROGRAM**  
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## Louisiana Medical Vendor Agency Financial Reporting Requirements

HB 1 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.

HB 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;

By November 1 and 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 2017/18**

Financing Category	Appropriated Budget	Actual Revenue	Over/(Under)	Difference in Percent
	A	B	C=B-A	D=(C/A)*100
State General Fund	1,990,841,667	1,990,841,667	0	0.0%
Interagency Transfer	24,603,787	18,278,730	(6,325,057)	(25.7%)
Self Generated Revenue	470,236,094	438,070,155	(32,165,939)	(6.8%)
Statutory Dedications	821,238,138	777,884,212	(43,353,926)	(5.3%)
<b>Sub-Total State</b>	<b>3,306,919,686</b>	<b>3,225,074,764</b>	<b>(81,844,922)</b>	<b>(2.5%)</b>
<b>Federal</b>	<b>8,809,259,365</b>	<b>8,371,255,054</b>	<b>(438,004,311)</b>	<b>(5.0%)</b>
<b>Total Means of Finance</b>	<b>\$12,116,179,051</b>	<b>\$11,596,329,818</b>	<b>(\$519,849,233)</b>	<b>(4.3%)</b>

**Table-2: Appropriated Budget and Actual Expenditures - SFY 2017/18**

Program	Appropriated Budget	Actual Expenditures	Over/(Under)	Difference in Percent
	A	B	C= B - A	D=(C/A)*100
Private Providers	10,270,999,664	9,805,173,114	(465,826,550)	(4.5%)
Public Providers	220,123,243	184,630,528	(35,492,715)	(16.1%)
Buy-Ins & Supplements	522,424,563	515,978,684	(6,445,879)	(1.2%)
Uncompensated Care	1,102,631,581	1,090,547,492	(12,084,089)	(1.1%)
<b>Total Program</b>	<b>\$12,116,179,051</b>	<b>\$11,596,329,818</b>	<b>(\$519,849,233)</b>	<b>(4.3%)</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Actual Expenditures by Sub-programs - SFY 2017/18

<b>A: Private Providers Sub-programs</b>		
Ambulatory Surgical Clinics	A_01	1,947,656
Applied Behavioral Analysis	A_02	24,412,179
Case Management Services	A_03	7,313,119
Durable Medical Equipment	A_04	10,763,823
EPSDT (Screening and Early Diagnosis)	A_05	18,731,876
Early Steps	A_06	9,933,503
Family Planning	A_07	350,758
Federally Qualified Health Centers	A_08	1,841,204
Hemodialysis Services	A_09	19,252,512
Home Health Services	A_10	15,843,304
Hospice Services	A_11	62,212,911
Hospital - Inpatient Services	A_12	114,027,339
Hospital - Outpatient Services	A_13	41,037,163
ICF-DD Community Homes	A_14	239,727,245
Laboratory and X - Ray Services	A_15	5,614,487
Long Term Personal Care Services (LT - PCS)	A_16	148,336,210
Mental Health Inpatient Services	A_17	7,017,962
Nursing Homes	A_18	1,018,954,731
Program for All Inclusive Care for the Elderly (PACE)	A_19	15,333,445
Pediatric Day Health Care (PDHC)	A_20	2,874,752
Pharmaceutical Products and Services	A_21	82,799,452
Physician Services	A_22	29,925,690
Rural Health Clinics	A_23	4,347,764
Transportation: Emergency-Ambulance	A_24	5,085,609
Transportation: Non-Emergency-Ambulance	A_25	808,588
Waiver: Adult Day Health	A_26	7,182,261
Waiver: Children's Choice	A_27	10,149,002
Waiver: Community Choices	A_28	104,548,803
Waiver: New Opportunities (NOW)	A_29	448,939,771
Waiver: Residential Options (ROW)	A_30	1,271,373
Waiver: Supports	A_31	12,763,785
Other	A_32	381,962
Supplemental	A_33	164,941,110
<b>Sub-Total Traditional Private Providers</b>		<b>2,638,671,349</b>
Managed Care - Regular	A_34	4,538,679,086
Managed Care - Expansion	A_35	3,065,597,933
Dental Benefit Program - Regular	A_36	164,432,422
Dental Benefit Program - Expansion	A_37	14,805,871
Behavioral Health Partnership	A_38	13,600,184
<b>Sub-Total MCOs</b>		<b>7,797,115,496</b>
Pharmacy Rebates - Regular	A_39	(395,469,269)
Pharmacy Rebates - Expansion	A_40	(235,144,462)
<b>Sub- Total Pharmacy Rebates</b>		<b>(630,613,731)</b>
<b>Private Providers Total</b>		<b>9,805,173,114</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Actual Expenditures by Sub-programs - SFY 2017/18... Continued

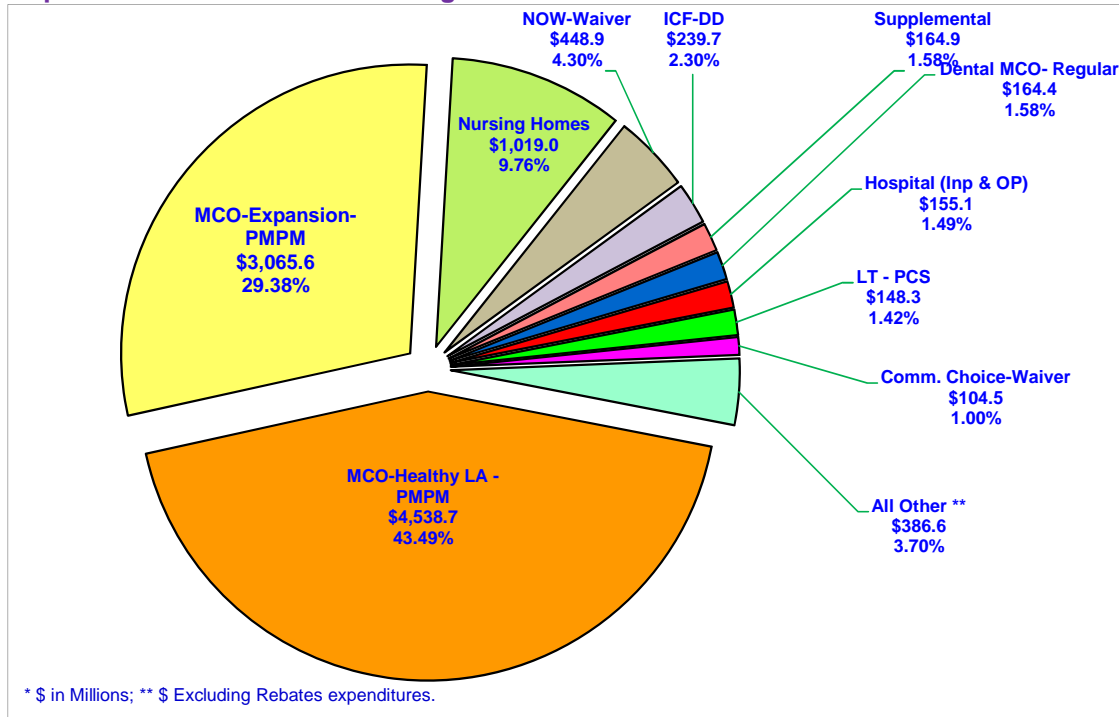
<b><u>B: Public Providers Sub-Programs</u></b>		
LSU - Facilities	B_01	909,311
LSU - Physicians	B_02	5,297,703
LDH - State Developmental Facilities	B_03	113,030,796
LDH - Villa Feliciana Nursing Home	B_04	16,677,186
LDH - Office of Public Health	B_05	53,271
LDH - Office of Behavioral Health	B_06	3,015,121
LDH - Human Services Districts	B_07	648,082
State - Education	B_08	18,455,050
Local Education Agencies	B_09	26,544,008
<b>Total Public Providers</b>		<b>184,630,528</b>
<b><u>C: Buy-Ins &amp; Supplements Sub-Programs</u></b>		
Medicare Premiums & Supplements	C_01	368,003,071
Part-D Clawback	C_02	147,975,613
<b>Total Buy-Ins</b>		<b>515,978,684</b>
<b><u>D: Uncompensated Care Sub-Programs</u></b>		
LSU - Facilities	D_01	11,121,521
LDH - Office of Behavioral Health	D_02	63,705,634
Private Hospitals	D_03	1,015,720,337
<b>Total Uncompensated Care</b>		<b>1,090,547,492</b>
<b>Grand Total Medical Vendor Program</b>		<b>11,596,329,818</b>

## LOUISIANA MEDICAID PROGRAM

Table-4: Private Provider "Other" Sub-program Actual Expenditures - SFY 2017/18

COS		SFY 2017/18
13	Rehab Centers	\$186,418
16	Chiropractic Services	\$2,227
25	Adult Dental Services	\$7,644
30	Other Medical Services	\$91,777
40	Prenatal	\$13
42	Mental Health Rehabilitation	6,077
50	Psychology	\$9,500
51	Audiology	\$14,059
52	Physical Therapy	\$13,297
56	Occupational Therapy	\$3,818
67	Social Worker Services	\$47,195
72	Supported Employment Personal Assistant Services	\$40
76	American Indian/Native Alaskans	\$155
92	Non-Emergency Non - Ambulance Transportation	(\$259)
	<b>Total</b>	<b>\$381,962</b>

Top Ten Private Provider Sub-Programs - SFY 2017/18 \*



## LOUISIANA MEDICAID PROGRAM

Table-5: Public Private Partnership - Payments - SFY 2017/18

Hospital	UPL/FMP	UCC/DSH	Total Payments
Bogalusa (Wash/St. Tamm)	15,979,475	18,025,922	34,005,397
Houma (LJ Chabert)	58,616,676	75,891,316	134,507,992
Baton Rouge - OLOL	88,240,170	0	88,240,170
Baton Rouge - Woman's	10,203,116	0	10,203,116
New Orleans (ILH)	144,247,837	239,020,142	383,267,979
Lafayette (Univ Med Cntr)	62,006,713	56,225,260	118,231,973
Independence (Lallie Kemp)	5,554,308	11,121,521	16,675,829
Lake Charles (WO Moss)	3,500,000	36,472,667	39,972,667
Monroe (EA Conway)	117,099,141	0	117,099,141
Alexandria (Huey P. Long)	0	46,076,961	46,076,961
Shreveport (LSU-HSC)	0	129,547,726	129,547,726
<b>Total</b>	<b>\$505,447,437</b>	<b>\$612,381,515</b>	<b>\$1,117,828,952</b>



## LOUISIANA MEDICAID PROGRAM

Table-6: Medical Vendor Program - Means of Finance - SFY 2018/19

Financing Category	Initial Appropriation
State General Fund	1,975,926,186
Interagency Transfer	24,295,497
Self Generated Revenue	458,574,729
Statutory Dedications	867,402,402
<b>Sub-Total State</b>	<b>3,326,198,814</b>
<b>Federal</b>	<b>9,055,262,941</b>
<b>Total Means of Finance</b>	<b>\$12,381,461,755</b>

Table-7: Expenditure Appropriation - SFY 2018/19

Program	Initial Appropriation
Private Providers	10,561,589,410
Public Providers	223,663,622
Buy-Ins & Supplements	531,506,521
Uncompensated Care	1,064,702,202
<b>Total Medical Vendor Program</b>	<b>\$12,381,461,755</b>

## LOUISIANA MEDICAID PROGRAM

Table-8: Initial Sub-program Allocations - SFY 2018/19

<b>A: Private Providers Sub-programs</b>		<b>Initial Sub-program Allocations</b>
Ambulatory Surgical Clinics	A_01	2,092,694
Case Management Services	A_02	7,730,355
Durable Medical Equipment	A_03	11,845,173
EPSDT (Screening and Early Diagnosis)	A_04	21,541,658
Early Steps	A_05	11,325,366
Family Planning	A_06	526,137
Federally Qualified Health Centers	A_07	2,183,127
Hemodialysis Services	A_08	20,524,204
Home Health Services	A_09	18,061,366
Hospice Services	A_10	68,237,320
Hospital - Inpatient Services	A_11	134,990,621
Hospital - Outpatient Services	A_12	49,950,627
ICF-DD Community Homes	A_13	256,508,152
Laboratory and X - Ray Services	A_14	6,456,660
Long Term Personal Care Services (LT - PCS)	A_15	161,750,490
Mental Health - Inpatient Services	A_16	7,788,560
Nursing Homes	A_17	1,086,073,194
Program for All Inclusive Care for the Elderly (PACE)	A_18	18,875,892
Pediatric Day Health Care (PDHC)	A_19	3,162,228
Pharmacy Payments	A_20	98,300,544
Physician Services	A_21	35,433,837
Rural Health Clinics	A_22	4,687,553
Transportation: Emergency-Ambulance	A_23	6,357,011
Transportation: Non-Emergency-Ambulance	A_24	824,760
Waiver: Adult Day Health	A_25	8,946,888
Waiver: Children's Choice	A_26	13,435,432
Waiver: Community Choices	A_27	115,153,458
Waiver: New Opportunities (NOW)	A_28	491,657,676
Waiver: Residential Options (ROW)	A_29	13,468,792
Waiver: Supports	A_30	13,458,511
Other	A_31	853,568
Supplemental	A_32	153,710,477
<b>Sub-Total Traditional Private Providers</b>		<b>\$2,845,912,332</b>
<b><u>Managed Care Organizations</u></b>		
Managed Care - Regular	A_33	4,712,477,415
Managed Care - Expansion	A_34	3,337,821,682
Dental Benefit Program - Regular	A_35	163,203,178
Dental Benefit Program - Expansion	A_36	16,289,124
Coordinated System of Care (CSoC)	A_37	25,043,284
<b>Sub-Total MCOs</b>		<b>\$8,254,834,683</b>
Pharmacy Rebates - Regular	A_38	(366,111,958)
Pharmacy Rebates - Expansion	A_39	(173,045,647)
<b>Sub- Total Pharmacy Rebates</b>		<b>(\$539,157,605)</b>
<b>Grand Total</b>		<b>\$10,561,589,410</b>

## LOUISIANA MEDICAID PROGRAM

Table-8: Initial Sub-program Allocations...Continued

<b>B: Public Providers Sub-Programs</b>		<b>Initial Sub-program Allocations</b>
LSU - Facilities	B_01	2,453,094
LSU - Physicians	B_02	14,889,037
LDH - State Developmental Facilities	B_03	116,653,913
LDH - Villa Feliciana Nursing Home	B_04	19,113,319
LDH - Office of Public Health	B_05	1,655,938
LDH - Office of Behavioral Health	B_06	3,419,479
LDH - Human Services Districts	B_07	700,829
State - Education	B_08	17,808,267
Local Education Agencies	B_09	46,969,746
<b>Total Public Providers</b>		<b>\$223,663,622</b>
<b>C: Buy-Ins &amp; Supplements Sub-Programs</b>		
Medicare Premiums & Supplements	C_01	380,566,131
Part-D Clawback	C_02	150,940,390
<b>Total Buy-Ins</b>		<b>\$531,506,521</b>
<b>D: Uncompensated Care Sub-Programs</b>		
LSU - Facilities	D_01	13,572,737
LDH - Office of Behavioral Health	D_02	78,955,601
Private Hospitals	D_03	972,173,864
<b>Total Uncompensated Care</b>		<b>\$1,064,702,202</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$12,381,461,755</b>

**Table-9: Public Private Partnership - Projected Payments - SFY 2018/19**

<b>Hospital</b>	<b>UPL/FMP</b>	<b>DSH</b>	<b>Total Payments</b>
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	\$103,500,000	\$0	\$103,500,000
Baton Rouge - Woman's	\$10,203,122	\$0	\$10,203,122
New Orleans (ILH)	\$144,247,826	\$243,672,892	\$387,920,718
Lafayette (Univ Med Cntr)	\$62,006,681	\$56,225,260	\$118,231,941
Independence (Lallie Kemp)	\$6,117,224	\$13,572,737	\$19,689,961
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>\$564,270,365</b>	<b>\$626,477,942</b>	<b>\$1,190,748,307</b>