



**State of Louisiana**  
Department of Health and Hospitals  
Office of Management and Finance

**MEMORANDUM**

**TO:** Distribution List

**FROM:** Jeff Reynolds, DHH Undersecretary

**DATE:** June 1, 2016

**RE:** SFY 2015/16 Medicaid Monthly Financial Report – May 2016

Enclosed is a copy of our most recent SFY 2015/16 Medicaid Financial Report for the month of May 2016.

If you have any questions or comments, please contact Dr. Bhaskar Toodi, Chief Health Economist, at 225-342-8933/225-342-6319.

**DEPARTMENT OF HEALTH AND HOSPITALS  
LOUISIANA MEDICAID**

**HEALTH ECONOMICS**

**EXPENDITURE FORECAST REPORT  
STATE FISCAL YEAR 2015/16**

**May 2016**



# LOUISIANA MEDICAID PROGRAM STATE FISCAL YEAR 2015/16

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## LOUISIANA MEDICAID PROGRAM

Table-1: Revenue Forecast - Means of Finance - SFY 2015/16

Financing Category	Budget	Forecast Revenue Collections	Difference	Percent Difference
	A	B	C=B-A	D = (C/A)*100
State General Fund	2,053,493,691	2,053,493,691	0	0.0
Interagency Transfer	82,378,166	77,958,395	(4,419,771)	(5.4)
Self Generated Revenue	193,458,518	182,522,445	(10,936,073)	(5.7)
Statutory Dedications	589,173,826	524,150,613	(65,023,213)	(11.0)
State Total	2,918,504,201	2,838,125,144	(80,379,057)	(2.8)
Federal	5,619,143,793	5,470,542,351	(148,601,442)	(2.6)
Total Means of Finance	8,537,647,994	8,308,667,495	(228,980,499)	(2.7)

Table-2: Expenditure Forecast by Budget Program - SFY 2015/16

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Program	Budget Appropriation (1.1)	Current Forecast (2)	Difference	Percent Difference
	A	B	C=A-B	D = (C/A)*100
Private Providers	6,586,102,214	6,499,436,433	86,665,781	1.3
Public Providers	248,021,546	205,387,963	42,633,583	17.2
Buy-Ins & Supplements	540,968,657	445,312,672	95,655,985	17.7
Uncompensated Care	1,162,555,577	1,132,625,245	29,930,332	2.6
Total Program	\$8,537,647,994	\$8,282,762,314	\$254,885,680	3.0

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2015/16

		Initials (1.2)	Current Forecast (2)	Difference
<b>A: Private Providers</b>		<b>A</b>	<b>B</b>	<b>C = A - B</b>
Ambulatory Surgical Clinics	A_01	1,882,993	1,735,702	147,291
Applied Behavioral Analysis (3)	A_02	18,348,975	16,314,806	2,034,169
Case Management Services	A_03	6,992,114	6,742,377	249,737
Durable Medical Equipment	A_04	10,231,876	10,343,689	(111,812)
EPSDT (Screening and Early Diagnosis)	A_05	31,716,836	26,469,539	5,247,296
Early Steps	A_06	8,253,425	8,307,986	(54,561)
Family Planning	A_07	16,203,783	13,274,331	2,929,452
Federally Qualified Health Centers	A_08	3,079,351	2,001,996	1,077,355
Hemodialysis Services	A_09	20,663,157	18,424,150	2,239,007
Home Health Services	A_10	26,666,710	23,268,974	3,397,736
Hospice Services	A_11	56,722,295	56,558,962	163,334
Hospital - Inpatient Services	A_12	166,377,988	144,017,486	22,360,502
Hospital - Outpatient Services	A_13	59,829,850	50,943,288	8,886,563
ICF-DD Community Homes	A_14	264,074,495	259,540,924	4,533,571
Laboratory and X - Ray Services	A_15	7,966,068	6,919,392	1,046,676
LT - PCS	A_16	193,237,593	160,994,394	32,243,199
Nursing Homes	A_17	948,096,593	963,088,388	(14,991,795)
PACE	A_18	13,039,775	12,170,660	869,115
PDHC	A_19	5,365,855	3,795,687	1,570,168
Pharmacy Payments	A_20	24,999,815	19,319,250	5,680,565
Physician Services	A_21	42,153,453	33,927,617	8,225,837
Rural Health Clinics	A_22	4,965,576	4,705,160	260,416
Transportation: Emergency-Ambulance	A_23	6,649,028	5,510,138	1,138,890
Transportation: Non-Emergency-Ambulance	A_24	4,580,126	3,773,582	806,544
Transportation: Non-Emergency-Non-Ambulance	A_25	4,770,871	4,038,712	732,159
Waiver: Adult Day Health	A_26	10,589,073	9,063,053	1,526,020
Waiver: Children's Choice	A_27	12,917,727	12,030,254	887,473
Waiver: Community Choices	A_28	109,608,993	112,861,685	(3,252,693)
Waiver: NOW DD-Community Services	A_29	425,706,997	444,617,483	(18,910,486)
Waiver: Residential Options (ROW)	A_30	1,366,034	681,830	684,203
Waiver: Supports	A_31	14,257,268	12,146,404	2,110,864
Other Private Providers	A_32	6,993,689	5,505,447	1,488,242
Supplemental	A_33	448,666,517	193,966,713	254,699,804
<b>Sub-Total Traditional Private Providers</b>		<b>2,976,974,897</b>	<b>2,647,060,059</b>	<b>329,914,838</b>
Healthy Louisiana (4)	A_34	3,223,413,967	3,461,782,124	(238,368,157)
Dental Benefit Program	A_35	150,186,476	158,155,219	(7,968,743)
Behavioral Health Partnership	A_36	235,526,874	232,439,031	3,087,843
<b>Sub-Total MCOs</b>		<b>3,609,127,317</b>	<b>3,852,376,374</b>	<b>(243,249,057)</b>
<b>Total Private Providers</b>		<b>\$6,586,102,214</b>	<b>\$6,499,436,433</b>	<b>\$86,665,781</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2015/16...Continued

		Initials (1.2) A	Current Forecast (2) B	Difference C = A - B
<b><u>B: Public Providers</u></b>				
LSU - Facilities	B_01	3,294,291	889,517	2,404,774
LSU - Physicians	B_02	14,796,018	7,965,951	6,830,067
DHH - State DD	B_03	105,952,337	107,966,821	(2,014,484)
DHH - Villa Feliciana Nursing Home	B_04	17,511,078	16,518,009	993,069
DHH - Office of Public Health	B_05	8,922,690	2,458,077	6,464,613
DHH - Office of Behavioral Health	B_06	3,429,476	2,918,904	510,572
DHH - Human Services Districts	B_07	759,691	482,720	276,971
State - Education	B_08	21,300,955	16,327,702	4,973,253
Local Education Agencies for SBH Services	B_09	37,818,513	49,860,263	(12,041,750)
State - DCFS-Targeted Case Management (5)	B_10	34,236,497	0	34,236,497
<b>Total Public Providers</b>		<b>\$248,021,546</b>	<b>\$205,387,963</b>	<b>\$42,633,583</b>
<b><u>C: Buy-Ins &amp; Supplements</u></b>				
Medicare Premiums & Supplements	C_01	288,578,285	299,319,029	(10,740,744)
Part-D Clawback (6)	C_02	139,031,515	119,454,310	19,577,205
HIT-Electronic Health Records	C_03	113,358,857	26,539,333	86,819,524
<b>Total Buy-Ins</b>		<b>\$540,968,657</b>	<b>\$445,312,672</b>	<b>\$95,655,985</b>
<b><u>D: Uncompensated Care</u></b>				
LSU - Facilities	D_01	26,732,396	19,430,339	7,302,057
DHH - Office of Behavioral Health	D_02	70,704,473	70,704,473	0
Private Hospitals	D_03	1,043,949,085	1,026,883,599	17,065,486
GNOCHC - 1115 Waiver	D_04	21,169,623	15,606,835	5,562,788
<b>Total Uncompensated Care</b>		<b>\$1,162,555,577</b>	<b>\$1,132,625,245</b>	<b>\$29,930,332</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$8,537,647,994</b>	<b>\$8,282,762,314</b>	<b>\$254,885,680</b>

**LOUISIANA MEDICAID PROGRAM**  
**(Numbered Notes to the Monthly Financial Report)**

- 1.1 This column represents the Appropriation (Act 16) for the Medicaid Program's four (4) budget categories: (A) Payments to Private Providers, (B) Payments to Public Providers, (C) Medicare Buy-Ins, Part-D, and Supplements, and (D) Uncompensated Care Costs.
- 1.2 This column represents initial spread of Act 16 Medical Vendor Appropriation for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments.
- 2 This column represents SFY 2015/16 expenditures forecast based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.
- 3 Applied Behavior Analysis (ABA) services for children age 0-20 pursuant to federal court order in pending lawsuit Chisholm v. Kliebert. ABA services must be provided to class members who have a diagnosis of Autism Spectrum Disorder (ASD), for whom services are determined medically necessary.
- 4 Healthy Louisiana expenditure forecast represents payments for 11 months during SFY 2015/16 (July 2015 through May 2016). Payment for the month of June 2016 (\$360M) is assumed to be made in SFY 2016/17.
- 5 DCFS - Targeted Case Management - 100% Federal Funds.
- 6 Part-D Clawback Expenditures - All State Funds.