



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

**MEMORANDUM**

**To:** Distribution List

**From:** Cindy Rives *Cindy Rives*  
Undersecretary

**Date:** April 2, 2019

**Subject:** SFY 2018/19 Medicaid Monthly Forecast Report –March, 2019

Attached, please find the Medicaid Forecast Report for March, 2019. This report includes actual revenue and expenditure data through March 31, 2019 and trends expenditures forward through June 30, 2019. Current Means of Financing projections reflects an under collection in two Statutory Dedicated Funds and Federal Participation. The Statutory Dedications are lower than estimated for the following reasons: MATF-MCO Premium Taxes are projected to be \$6.3M lower due to enrollment for the expansion population being less than budgeted. This amount increased from the February projection based on updated collection amounts from the Department of Insurance. Hospital Stabilization Fund-Hospital Assessment per HCR6 is \$5.0M lower based on updated projections.

Included in the report is the recipient enrollment numbers which can also be accessed via the department's web site at <http://ldh.la.gov/index.cfm/page/1275>. Through October 2018, the data for the published enrollment trend reports came from the LDH legacy system MEDS and counted monthly enrollment on a point in time basis (e.g., for October, the number of people enrolled on 10/31). Effective November 2018, the data from the reports comes from the new LDH system, LaMEDS and counts recipients that were enrolled at any point during the reporting period. We are monitoring enrollment and updating the associated assumptions and trends in our budget model to reflect those enrollment changes.

If you have any questions, please contact me at 225-342-6726 or via e-mail at [cindy.rives@la.gov](mailto:cindy.rives@la.gov).

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

**FORECAST REPORT  
STATE FISCAL YEAR 2018/19**

**March 2019**



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

Table-1: Revenue Forecast - Means of Finance - SFY 2018/19

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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	1,975,926,186	1,975,926,186	0	0.0
Interagency Transfers	24,295,497	24,295,497	0	0.0
Self Generated Revenue	458,574,729	458,574,729	0	0.0
Statutory Dedications	867,402,402	856,034,092	(11,368,310)	(1.3)
State Total	3,326,198,814	3,314,830,504	(11,368,310)	(0.3)
Federal	9,055,262,941	8,806,114,603	(249,148,338)	(2.8)
Total Means of Finance	12,381,461,755	12,120,945,107	(260,516,648)	(2.1)

Hospital Stabilization Fund is projected to be under-collected by \$5,051,977 .

MATF premium tax is projected to be under-collected by \$6,316,333.

Table-2: Expenditure Forecast by Budget Program - SFY 2018/19

Program	Budget Appropriation (1.1) A	Current Forecast (2) B	(Over) / Under C = A - B	Percent Difference D = (C/A)*100
Private Providers	10,561,589,410	10,330,726,851	230,862,559	2.2
Public Providers	223,663,622	193,954,410	29,709,212	13.3
Buy-Ins & Supplements	531,506,521	531,561,644	(55,123)	(0.0)
Uncompensated Care	1,064,702,202	1,064,702,202	0	0.0
Total Program	\$12,381,461,755	\$12,120,945,107	\$260,516,648	2.1

This report projects expenditures through the state fiscal year which ends on June 30<sup>th</sup>. However, the Medicaid program, which is funded by the federal government, operates on a federal fiscal year which ends on October 30<sup>th</sup>. Excess federal budget authority is used by the department to reconcile the 4<sup>th</sup> quarter of the federal fiscal year.

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2018/19

		Initials (1.2)	Current Forecast (2)	Difference
<b>A: Private Providers Sub-Programs</b>		A	B	C = A - B
Ambulatory Surgical Clinics	A_01	2,092,694	2,074,294	18,400
Case Management Services	A_02	7,730,355	7,700,976	29,379
Durable Medical Equipment	A_03	11,845,173	10,290,657	1,554,516
EPSDT (Screening and Early Diagnosis)	A_04	21,541,658	17,928,369	3,613,289
Early Steps	A_05	11,325,366	10,734,020	591,347
Family Planning	A_06	526,137	327,526	198,611
Federally Qualified Health Centers	A_07	2,183,127	2,162,927	20,200
Hemodialysis Services	A_08	20,524,204	24,958,980	(4,434,776)
Home Health Services	A_09	18,061,366	14,867,177	3,194,189
Hospice Services	A_10	68,237,320	68,915,090	(677,770)
Hospital - Inpatient Services	A_11	134,990,621	116,941,766	18,048,856
Hospital - Outpatient Services	A_12	49,950,627	44,147,539	5,803,089
ICF-DD Community Homes	A_13	256,508,152	238,254,850	18,253,302
Laboratory and X - Ray Services	A_14	6,456,660	5,480,486	976,174
Long Term Personal Care Services (LT - PCS)	A_15	161,750,490	160,188,303	1,562,187
Mental Health - Inpatient Services	A_16	7,788,560	7,879,685	(91,125)
Nursing Homes	A_17	1,086,073,194	1,078,641,690	7,431,505
Program for All Inclusive Care for the Elderly (PACE)	A_18	18,875,892	16,549,877	2,326,015
Pediatric Day Health Care (PDHC)	A_19	3,162,228	2,260,799	901,429
Pharmacy Payments	A_20	98,300,544	80,055,490	18,245,054
Physician Services	A_21	35,433,837	29,461,251	5,972,586
Rural Health Clinics	A_22	4,687,553	4,864,012	(176,460)
Transportation: Emergency-Ambulance	A_23	6,357,011	5,230,414	1,126,597
Transportation: Non-Emergency-Ambulance	A_24	824,760	832,380	(7,620)
Waiver: Adult Day Health	A_25	8,946,888	7,105,064	1,841,824
Waiver: Children's Choice	A_26	13,435,432	17,430,940	(3,995,508)
Waiver: Community Choices	A_27	115,153,458	103,231,818	11,921,640
Waiver: New Opportunities (NOW)	A_28	491,657,676	466,053,539	25,604,137
Waiver: Residential Options (ROW)	A_29	13,468,792	9,828,822	3,639,970
Waiver: Supports	A_30	13,458,511	16,018,313	(2,559,802)
Other Private Providers	A_31	853,568	185,208	668,360
Supplemental	A_32	153,710,477	153,710,477	0
<b>Sub-Total Traditional Private Providers</b>		<b>2,845,912,332</b>	<b>2,724,312,738</b>	<b>121,599,594</b>
<b>Managed Care Organizations</b>				
Managed Care - Regular	A_33	4,712,477,415	4,851,615,307	(139,137,892)
Managed Care - Expansion	A_34	3,337,821,682	3,140,704,750	197,116,932
Dental Benefit Program - Regular	A_35	163,203,178	160,197,445	3,005,733
Dental Benefit Program - Expansion	A_36	16,289,124	14,377,770	1,911,354
Behavioral Health Partnership/CSOC	A_37	25,043,284	53,145,375	(28,102,091)
<b>Sub-Total MCOs</b>		<b>8,254,834,683</b>	<b>8,220,040,647</b>	<b>34,794,036</b>
Pharmacy Rebates - Regular	A_38	(366,111,958)	(362,114,113)	(3,997,845)
Pharmacy Rebates - Expansion	A_39	(173,045,647)	(251,512,421)	78,466,774
<b>Sub-Total Rebates - (YTD - \$362,626,957)</b>		<b>(539,157,605)</b>	<b>(613,626,534)</b>	<b>74,468,929</b>
<b>Total Private Providers</b>		<b>\$10,561,589,410</b>	<b>\$10,330,726,851</b>	<b>\$230,862,559</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2018/19.. Continued

		Initials (1.2)	Current Forecast (2)	Difference
<b>B: Public Providers Sub-Programs</b>		A	B	C = A - B
LSU - Facilities	B_01	2,453,094	925,065	1,528,029
LSU - Physicians	B_02	14,889,037	6,450,507	8,438,530
LDH - State Developmental Facilities	B_03	116,653,913	121,372,233	(4,718,320)
LDH - Villa Feliciana Nursing Home	B_04	19,113,319	17,320,334	1,792,985
LDH - Office of Public Health	B_05	1,655,938	43,392	1,612,546
LDH - Office of Behavioral Health	B_06	3,419,479	3,138,242	281,237
LDH - Human Services Districts	B_07	700,829	452,362	248,467
State - Education	B_08	17,808,267	17,808,267	0
Local Education Agencies (3)	B_09	46,969,746	26,444,008	20,525,738
<b>Total Public Providers</b>		<b>\$223,663,622</b>	<b>\$193,954,410</b>	<b>\$29,709,212</b>
<b>C: Buy-Ins &amp; Supplements Sub-Programs</b>				
Medicare Premiums & Supplements	C_01	380,566,131	383,342,885	(2,776,754)
Part-D Clawback	C_02	150,940,390	148,218,758	2,721,632
<b>Total Buy-Ins</b>		<b>\$531,506,521</b>	<b>\$531,561,644</b>	<b>(\$55,123)</b>
<b>D: Uncompensated Care Sub-Programs</b>				
LSU - Facilities	D_01	13,572,737	13,572,737	0
LDH - Office of Behavioral Health	D_02	78,955,601	78,955,601	0
Private Hospitals	D_03	972,173,864	972,173,864	0
<b>Total Uncompensated Care</b>		<b>\$1,064,702,202</b>	<b>\$1,064,702,202</b>	<b>\$0</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$12,381,461,755</b>	<b>\$12,120,945,107</b>	<b>\$260,516,648</b>

**Table-4: 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>

## LOUISIANA MEDICAID PROGRAM

**Table - 5: Enrollment for State Fiscal Year 2018/19**

Month	Expansion	Non-Expansion	Total
Jul'18	449,517	1,140,609	1,590,126
Aug	455,191	1,141,892	1,597,083
Sep	457,006	1,143,596	1,600,602
Oct	460,252	1,146,101	1,606,353
Nov	487,478	1,150,352	1,637,830
Dec	494,247	1,155,271	1,649,518
Jan'19	502,055	1,161,448	1,663,503
Feb	502,647	1,160,422	1,663,069
Mar	505,503	1,156,460	1,661,963
June (Projected)	472,763	1,195,491	1,668,254

*Note: Jul' 18 - Mar' 19 actual Enrollment and June 19 numbers are projected.*

*Enrollment is calculated by counting anyone enrolled at any point in the month.*

*Prior to November 2018, enrollment only counted a recipient who was enrolled as of the report date.*

*The initial enrollment budget projection was Expansion - 558,404; Non-Expansion - 1,190,691; Total - 1,749,096.*

*Due to programmatic changes, such as the LaMEDS implementation and LWC Quarterly Wage Analysis, this projection has been adjusted.*



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

- 1.1 This column represents the Appropriation (Act 2) 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, Part-D, and Supplements, and (D) Uncompensated Care Costs.
- 1.2 This column represents initial spread of Act 2 Medical Vendor Appropriation for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments.
- 2 This column represents SFY 2018/19 expenditures forecast based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.
- 3 Expenditures are financed with 100% federal funds.

Medicaid enrollment information can be found at <http://ldh.la.gov/index.cfm/page/1275>