



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

**MEMORANDUM**

**To:** Distribution List  
**From:** Ruth Johnson  
Undersecretary  
**Date:** October 1, 2020  
**Subject:** October Medicaid Report

In accordance with the preamble language to Schedule 09 in HB1 of the 2020 First Extraordinary Session, attached please find the October Medicaid report. As required, this report represents the actual Means of Financing and Expenditures for Fiscal Year 2020 and the initial budget allocation by appropriation for Fiscal Year 2021.

Beginning in November 2020, and monthly thereafter, each monthly report will provide updated projected expenditures and anticipated revenue collections in the Medicaid program for Fiscal Year 2021.

Should you have any questions about this or subsequent reports, please contact my office at 225-342-6726. Thanks.

**LOUISIANA DEPARTMENT OF HEALTH**

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

**YEAR END FINANCIAL REPORT  
FOR STATE FISCAL YEAR 2019/20**

**&**

**INITIAL PROGRAMMATIC ALLOCATIONS  
FOR STATE FISCAL YEAR 2020/21**



**LOUISIANA MEDICAID PROGRAM**  
**Table of Contents**

| Contents   | Table    | Page               |
|--|----------|--------------------|
| HB 1 Requirement   |          | i                  |
| <b><u>SECTION - A: SFY 2019/20 ACTUALS INFORMATION</u></b>   |          |                    |
| Medical Vendor Program - Actual Means of Finance - SFY 2019/20   | <b>1</b> | <b>A1</b>          |
| Appropriated Budget and Actual Expenditures - SFY 2019/20  | <b>2</b> | <b>A1</b>          |
| Actual Expenditures by Sub-programs - SFY 2019/20  | <b>3</b> | <b>A2 &amp; A3</b> |
| Private Provider "Other" Sub-program Actual Expenditures - SFY 2019/20<br>Chart: Top Ten Private Provider Sub-Programs - SFY 2019/20 | <b>4</b> | <b>A4</b>          |
| Actual Public Private Partnership Payments - SFY 2019/20   | <b>5</b> | <b>A5</b>          |
| <b><u>SECTION - B: SFY 2019/20 INFORMATION</u></b>   |          |                    |
| Medical Vendor Program - Means of Finance - SFY 2020/21  | <b>6</b> | <b>B1</b>          |
| Existing Appropriation - SFY 2020/21   | <b>7</b> | <b>B1</b>          |
| Initial Sub-program Allocations - SFY 2020/21  | <b>8</b> | <b>B2 &amp; B3</b> |
| Public Private Partnership - Projected Payments - SFY 2020/21  | <b>9</b> | <b>B4</b>          |

## Louisiana Medical Vendor Agency Financial Reporting Requirements

Act 1 of the 2020 First Extraordinary Session 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.

Act 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;

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 2019/20**

| Financing Category            | Appropriated Budget     | Actual Revenue          | Over/(Under)           | Difference in Percent |
|-------------------------------|-------------------------|-------------------------|------------------------|-----------------------|
|                               | A                       | B                       | C=B-A                  | D=(C/A)*100           |
| State General Fund            | 1,916,458,075           | 1,914,382,918           | (2,075,157)            | (0.1%)                |
| Interagency Transfer          | 134,255,484             | 131,500,284             | (2,755,200)            | (2.1%)                |
| Self Generated Revenue        | 450,672,101             | 419,856,621             | (30,815,480)           | (6.8%)                |
| Statutory Dedications         | 705,845,553             | 631,784,827             | (74,060,726)           | (10.5%)               |
| Sub-Total State               | 3,207,231,213           | 3,097,524,650           | (109,706,563)          | (3.4%)                |
| Federal                       | 10,125,603,160          | 9,852,590,510           | (273,012,650)          | (2.7%)                |
| <b>Total Means of Finance</b> | <b>\$13,332,834,373</b> | <b>\$12,950,115,160</b> | <b>(\$382,719,213)</b> | <b>(2.9%)</b>         |

**Table-2: Appropriated Budget and Actual Expenditures - SFY 2019/20**

| Program               | Appropriated Budget     | Actual Expenditures     | Over/(Under)           | Difference in Percent |
|-----------------------|-------------------------|-------------------------|------------------------|-----------------------|
|                       | A                       | B                       | C= B - A               | D=(C/A)*100           |
| Private Providers     | 11,329,064,936          | 11,039,382,892          | (289,682,044)          | (2.6%)                |
| Public Providers      | 225,682,491             | 214,484,466             | (11,198,025)           | (5.0%)                |
| Buy-Ins & Supplements | 601,067,636             | 601,067,636             | 0                      | 0.0%                  |
| Uncompensated Care    | 1,177,019,310           | 1,095,180,166           | (81,839,144)           | (7.0%)                |
| <b>Total Program</b>  | <b>\$13,332,834,373</b> | <b>\$12,950,115,160</b> | <b>(\$382,719,213)</b> | <b>(2.9%)</b>         |

## LOUISIANA MEDICAID PROGRAM

**Table-3: Actual Expenditures by Sub-programs - SFY 2019/20**

| <b>A: Private Providers Sub-programs</b>              |      |                       |
|---|------|-----------------------|
| Ambulatory Surgical Clinics                           | A_01 | 1,938,051             |
| Case Management Services                              | A_02 | 7,268,639             |
| Durable Medical Equipment                             | A_03 | 22,860,866            |
| EPSDT (Screening and Early Diagnosis)                 | A_04 | 17,672,996            |
| Early Steps   | A_05 | 10,831,598            |
| Family Planning                                       | A_06 | 421,916               |
| Federally Qualified Health Centers                    | A_07 | 2,014,530             |
| Hemodialysis Services                                 | A_08 | 23,769,436            |
| Home Health Services                                  | A_09 | 12,151,308            |
| Hospice Services                                      | A_10 | 74,192,945            |
| Hospital - Inpatient Services                         | A_11 | 107,485,018           |
| Hospital - Outpatient Services                        | A_12 | 45,517,226            |
| ICF-DD Community Homes                                | A_13 | 254,522,319           |
| Laboratory and X - Ray Services                       | A_14 | 5,165,550             |
| Long Term Personal Care Services (LT - PCS)           | A_15 | 183,852,295           |
| Mental Health Inpatient Services                      | A_16 | 6,982,399             |
| Nursing Homes   | A_17 | 1,113,702,981         |
| Program for All Inclusive Care for the Elderly (PACE) | A_18 | 16,478,834            |
| Pediatric Day Health Care (PDHC)                      | A_19 | 2,001,730             |
| Pharmaceutical Products and Services                  | A_20 | 73,044,144            |
| Physician Services                                    | A_21 | 26,618,459            |
| Rural Health Clinics                                  | A_22 | 4,666,633             |
| Transportation: Emergency-Ambulance                   | A_23 | 4,113,617             |
| Transportation: Non-Emergency-Ambulance               | A_24 | 946,633               |
| Waiver: Adult Day Health                              | A_25 | 7,017,263             |
| Waiver: Community Choices                             | A_26 | 105,756,782           |
| Waiver: Most Appropriate (MAW)                        | A_27 | 557,241,316           |
| Other Other Private Providers                         | A_28 | 605                   |
| Supplemental  | A_29 | 218,646,729           |
| <b>Sub-Total Traditional Private Providers</b>        |      | <b>2,906,882,818</b>  |
| Managed Care - Regular                                | A_30 | 5,077,830,521         |
| Managed Care - Expansion                              | A_31 | 3,659,143,006         |
| Dental Benefit Program - Regular                      | A_32 | 160,249,029           |
| Dental Benefit Program - Expansion                    | A_33 | 14,121,316            |
| Behavioral Health Partnership                         | A_34 | 71,095,388            |
| <b>Sub-Total MCOs</b>                                 |      | <b>8,982,439,259</b>  |
| Pharmacy Rebates - Regular                            | A_35 | (482,215,004)         |
| Pharmacy Rebates - Expansion                          | A_36 | (367,724,181)         |
| <b>Sub- Total Pharmacy Rebates</b>                    |      | <b>(849,939,185)</b>  |
| <b>Private Providers Total</b>                        |      | <b>11,039,382,892</b> |

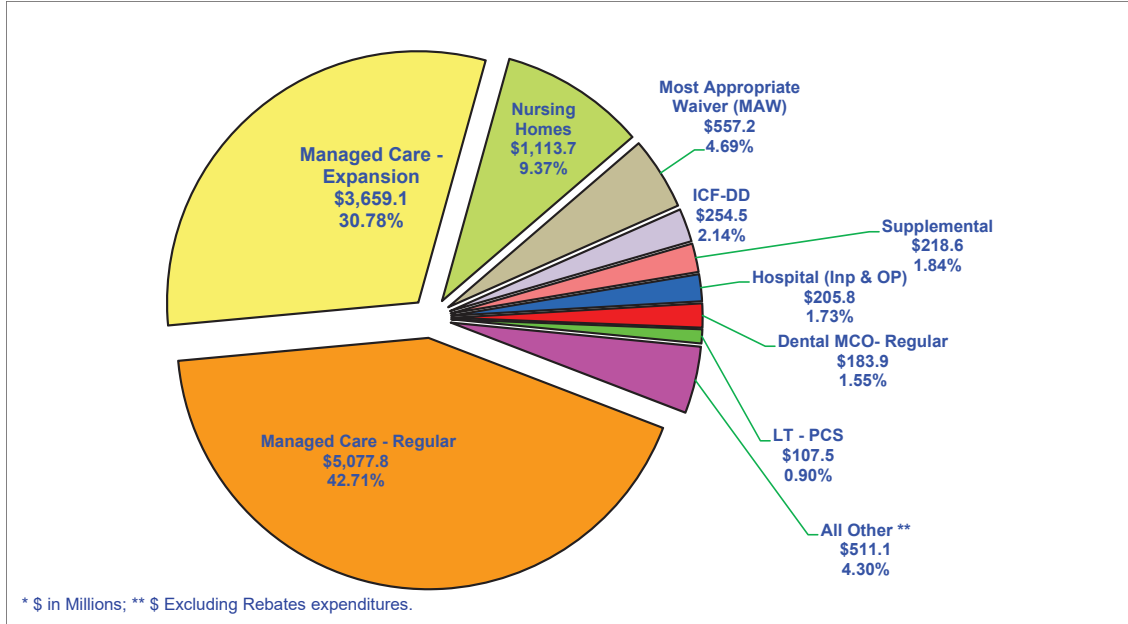
## LOUISIANA MEDICAID PROGRAM

Actual Expenditures by Sub-programs - SFY 2019/20... Continued

|   |      |                       |
|---|------|-----------------------|
| <b><u>B: Public Providers Sub-Programs</u></b>          |      |                       |
| LSU - Facilities  | B_01 | 1,200,186             |
| LSU - Physicians  | B_02 | 4,829,306             |
| LDH - State Developmental Facilities                    | B_03 | 140,007,926           |
| LDH - Villa Feliciana Nursing Home                      | B_04 | 18,365,881            |
| LDH - Office of Public Health                           | B_05 | 23,850                |
| LDH - Office of Behavioral Health                       | B_06 | 3,883,315             |
| LDH - Human Services Districts                          | B_07 | 330,837               |
| State - Education                                       | B_08 | 348,855               |
| Local Education Agencies                                | B_09 | 45,494,311            |
| <b>Total Public Providers</b>                           |      | <b>214,484,466</b>    |
| <b><u>C: Buy-Ins &amp; Supplements Sub-Programs</u></b> |      |                       |
| Medicare Premiums & Supplements                         | C_01 | 433,193,213           |
| Part-D Clawback   | C_02 | 167,874,423           |
| <b>Total Buy-Ins</b>                                    |      | <b>601,067,636</b>    |
| <b><u>D: Uncompensated Care Sub-Programs</u></b>        |      |                       |
| LSU - Facilities  | D_01 | 9,512,260             |
| LDH - Office of Behavioral Health                       | D_02 | 98,383,430            |
| Private Hospitals                                       | D_03 | 987,284,476           |
| <b>Total Uncompensated Care</b>                         |      | <b>1,095,180,166</b>  |
|   |      |                       |
| <b>Grand Total Medical Vendor Program</b>               |      | <b>12,950,115,160</b> |
|   |      |                       |

## LOUISIANA MEDICAID PROGRAM

**Top Ten Private Provider Sub-Programs - SFY 2019/20 \***





## LOUISIANA MEDICAID PROGRAM

**Table-4: Public Private Partnership - Payments - SFY 2019/20**

| Hospital                   | UPL/FMP              | UCC/DSH              | Total Payments         |
|----------------------------|----------------------|----------------------|------------------------|
| Bogalusa (Wash/St. Tamm)   | \$15,979,476         | \$18,241,350         | \$34,220,826           |
| 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        | \$241,714,804        | \$364,962,631          |
| Lafayette (Univ Med Cntr)  | \$62,006,681         | \$56,225,260         | \$118,231,941          |
| Independence (Lallie Kemp) | \$5,706,991          | \$12,931,221         | \$18,638,212           |
| Lake Charles (WO Moss)     | \$3,500,000          | \$31,872,632         | \$35,372,632           |
| Monroe (EA Conway)         | \$160,099,066        | \$0                  | \$160,099,066          |
| Alexandria (Huey P. Long)  | \$0                  | \$48,836,052         | \$48,836,052           |
| Shreveport (LSU-HSC)       | \$0                  | \$134,070,592        | \$134,070,592          |
| <b>Total</b>               | <b>\$514,551,622</b> | <b>\$619,783,227</b> | <b>\$1,134,334,849</b> |

## LOUISIANA MEDICAID PROGRAM

Table-5: Medical Vendor Program - Means of Finance - SFY 2020/21

| Financing Category            | Existing Appropriation  |
|-------------------------------|-------------------------|
| State General Fund            | 2,055,884,073           |
| Interagency Transfer          | 223,203,018             |
| Self Generated Revenue        | 514,463,455             |
| Statutory Dedications         | 1,198,299,400           |
| Sub-Total State               | 3,991,849,946           |
| Federal                       | 11,906,386,871          |
| <b>Total Means of Finance</b> | <b>\$15,898,236,817</b> |

Table-6: Expenditure Appropriation - SFY 2020/21

| Program                             | Existing Appropriation  |
|-------------------------------------|-------------------------|
| Private Providers                   | 14,668,463,768          |
| Public Providers                    | 232,505,004             |
| Buy-Ins & Supplements               | 570,267,490             |
| Uncompensated Care                  | 427,000,555             |
| <b>Total Medical Vendor Program</b> | <b>\$15,898,236,817</b> |

## LOUISIANA MEDICAID PROGRAM

**Table-7: Initial Sub-program Allocations - SFY 2020/21**

| <b>A: Private Providers Sub-programs</b>              |      | <b>Initial Sub-program Allocations</b> |
|---|------|--|
| Ambulatory Surgical Clinics                           | A_01 | 2,239,855                              |
| Case Management Services                              | A_02 | 8,231,763                              |
| Durable Medical Equipment                             | A_03 | 10,923,663                             |
| EPSDT (Screening and Early Diagnosis)                 | A_04 | 23,300,000                             |
| Early Steps   | A_05 | 12,699,522                             |
| Family Planning                                       | A_06 | 491,838                                |
| Federally Qualified Health Centers                    | A_07 | 2,456,924                              |
| Hemodialysis Services                                 | A_08 | 27,329,136                             |
| Home Health Services                                  | A_09 | 14,545,640                             |
| Hospice Services                                      | A_10 | 74,022,511                             |
| Hospital - Inpatient Services                         | A_11 | 165,304,139                            |
| Hospital - Outpatient Services                        | A_12 | 52,807,947                             |
| ICF-DD Community Homes                                | A_13 | 287,827,428                            |
| Laboratory and X - Ray Services                       | A_14 | 31,231,162                             |
| LT - PCS  | A_15 | 169,670,576                            |
| Mental Health - Inpatient Services                    | A_16 | 8,702,784                              |
| Nursing Homes   | A_17 | 1,200,407,166                          |
| Program for All Inclusive Care for the Elderly (PACE) | A_18 | 17,520,233                             |
| Pediatric Day Health Care (PDHC)                      | A_19 | 2,694,673                              |
| Pharmaceutical Products and Services                  | A_20 | 86,169,294                             |
| Physician Services                                    | A_21 | 34,635,850                             |
| Rural Health Clinics                                  | A_22 | 5,314,068                              |
| Transportation:Emergency-Ambulance                    | A_23 | 5,246,526                              |
| Transportation:Non-Emergency-Ambulance                | A_24 | 988,163                                |
| Waiver: Adult Day Health                              | A_25 | 7,874,497                              |
| Waiver: Community Choices                             | A_26 | 140,690,918                            |
| Waiver: Most Appropriate (MAW)                        | A_27 | 585,040,340                            |
| Waiver: Act 421                                       | A_28 | 13,600,000                             |
| Other Private Providers                               | A_29 | 567,596                                |
| Supplemental Payments                                 | A_30 | 124,234,337                            |
| <b>Sub-Traditional Private Providers</b>              |      | <b>3,116,768,549</b>                   |
| <b><u>Managed Care Organizations</u></b>              |      |  |
| Managed Care - Regular                                | A_31 | 6,752,775,519                          |
| Managed Care - Expansion                              | A_32 | 5,313,173,605                          |
| Dental Benefit Program - Regular                      | A_33 | 204,435,278                            |
| Dental Benefit Program - Expansion                    | A_34 | 16,994,690                             |
| Coordinated System of Care (CSoc)                     | A_35 | 74,853,670                             |
| <b>Sub-Total MCOs</b>                                 |      | <b>\$12,362,232,762</b>                |
|   |      |  |
| Pharmacy Rebates - Regular                            | A_36 | (445,096,175)                          |
| Pharmacy Rebates - Expansion                          | A_37 | (365,441,368)                          |
| <b>Sub- Total Pharmacy Rebates</b>                    |      | <b>(\$810,537,543)</b>                 |
|   |      |  |
| <b>Grand Total</b>                                    |      | <b>\$14,668,463,768</b>                |

## LOUISIANA MEDICAID PROGRAM

**Table-7: Initial Sub-program Allocations - SFY 2020/21... Continued**

| <b><u>B: Public Providers Sub-Programs</u></b>          |      | <b>Initial Sub-program Allocations</b> |
|---|------|--|
| LSU - Facilities  | B_01 | 1,116,496                              |
| LSU - Physicians  | B_02 | 14,889,037                             |
| LDH - State Developmental Facilities                    | B_03 | 147,465,066                            |
| LDH - Villa Feliciana Nursing Home                      | B_04 | 20,334,640                             |
| LDH - Office of Public Health                           | B_05 | 1,654,827                              |
| LDH - Office of Behavioral Health                       | B_06 | 3,429,879                              |
| LDH - Human Services Districts                          | B_07 | 302,238                                |
| State - Education *                                     | B_08 | 1,277,321                              |
| Local Education Agencies *                              | B_09 | 42,035,500                             |
| <b>Total Public Providers</b>                           |      | <b>\$232,505,004</b>                   |
| <b><u>C: Buy-Ins &amp; Supplements Sub-Programs</u></b> |      |  |
| Medicare Premiums & Supplements                         | C_01 | 412,146,332                            |
| Part-D Clawback   | C_02 | 158,121,158                            |
| <b>Total Buy-Ins</b>                                    |      | <b>\$570,267,490</b>                   |
| <b><u>D: Uncompensated Care Sub-Programs</u></b>        |      |  |
| LSU - Facilities  | D_01 | 13,647,057                             |
| LDH - Office of Behavioral Health                       | D_02 | 84,781,034                             |
| Private Hospitals                                       | D_03 | 328,572,464                            |
| <b>Total Uncompensated Care</b>                         |      | <b>\$427,000,555</b>                   |
| <b>Grand Total Medical Vendor Program</b>               |      | <b>\$15,898,236,817</b>                |

\* This year onwards Thrive Academy (149430) added to B\_08 and removed from B\_09.

# LOUISIANA MEDICAID PROGRAM

Public Private Partnership - SFY 2020/21

**NOTE:** Payments to the Public Private Partners will be finalized pending CMS's disposition on the hospital directed payment proposal (Money Follows the Patient - "MFP") currently under their review and the subsequent Cooperative Endeavor Agreements to be executed.