



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

**MEMORANDUM**

October 1, 2013

**TO:** Distribution List  
**FROM:**   
Jerry Phillips  
Undersecretary  
**RE:** Medicaid Financial Report - SFY 2012/13 Year End and SFY  
2013/14 Initial Program Distribution

The Department of Health and Hospitals is submitting the State Fiscal Year 2012/13 Year End Medicaid Financial Report and State Fiscal Year 2013/14 Initial Program Distributions of the Appropriation Budget.

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

**DEPARTMENT OF HEALTH AND HOSPITALS  
DIVISION OF HEALTH ECONOMICS**

**LOUISIANA MEDICAID PROGRAM**

**STATE FISCAL YEAR 2012/13  
YEAR END FINANCIAL REPORT**

**&**

**STATE FISCAL YEAR 2013/14  
PROGRAM DISTRIBUTION WITH  
SUB-PROGRAM INITIAL ESTIMATES**



# LOUISIANA MEDICAID PROGRAM

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## LOUISIANA MEDICAID PROGRAM

### Table-1: Medical Vendor Program - Means of Finance - SFY 2012/13

Financing Category	Existing Budget	Actual Expenditures	Difference	Difference in Percent
	A	B	C=A-B	D=(C/A)*100
State General Fund	1,424,860,360	1,424,860,360	0	0.0
Interagency Transfer	63,278,004	32,134,852	31,143,152	49.2
Self Generated Revenue	80,787,697	57,056,934	23,730,763	29.4
Statutory Dedications	677,578,631	670,368,352	7,210,279	1.1
<b>Sub-Total State</b>	<b>2,246,504,692</b>	<b>2,184,420,498</b>	<b>62,084,194</b>	<b>2.8</b>
Federal	5,266,179,840	4,928,921,444	337,258,396	6.4
<b>Total Means of Finance</b>	<b>7,512,684,532</b>	<b>7,113,341,942</b>	<b>399,342,590</b>	<b>5.3</b>

### Table-2: Existing Budget and Actual Expenditures - SFY 2012/13

Program	Existing Budget	Actual Expenditures	Difference	Difference in Percent
	A	B	C=A-B	D=(C/A)*100
Private Providers	4,261,198,291	4,238,824,147	22,374,144	0.5
Public Providers	499,181,199	441,694,864	57,486,335	11.5
Buy-Ins & Supplements	2,116,242,712	1,967,657,802	148,584,910	7.0
Uncompensated Care	636,062,330	465,165,129	170,897,201	26.9
<b>Total Program</b>	<b>7,512,684,532</b>	<b>7,113,341,942</b>	<b>399,342,590</b>	<b>5.3</b>

**LOUISIANA MEDICAID PROGRAM****Table-3: Actual Expenditures - SFY 2012/13**

<b>A: Private Providers</b>		
Adult Dentures	A_01	3,810,123
Ambulatory Surgical Clinics	A_02	2,719,619
Case Management Services	A_03	18,630,798
Durable Medical Equipment	A_04	16,888,289
EPSDT (Screening and Early Diagnosis)	A_05	205,763,314
Early Steps	A_06	8,353,136
Family Planning	A_07	14,439,969
Federally Qualified Health Centers	A_08	18,461,886
Hemodialysis Services	A_09	22,656,236
Home Health Services	A_10	33,355,970
Hospice Services	A_11	60,813,232
Hospital - Inpatient Services	A_12	423,866,934
Hospital - Outpatient Services	A_13	181,021,152
ICF-DD Community Homes	A_14	247,400,299
Laboratory and X - Ray Services	A_15	51,058,101
LT - PCS	A_16	227,137,428
Mental Health - Inpatient Services	A_17	3,753,139
Nursing Homes	A_18	839,758,337
PACE	A_19	10,512,583
Pharmaceutical Products and Services	A_20	189,162,220
Physician Services	A_21	239,287,182
Rural Health Clinics	A_22	29,660,331
Transportation:Emergency-Ambulance	A_23	21,593,054
Transportation:Non-Emergency-Ambulance	A_24	10,776,957
Transportation:Non-Emergency-Non-Ambulance	A_25	7,668,327
Waiver: Adult Day Health	A_26	9,120,507
Waiver: Children's Choice	A_27	14,388,247
Waiver: Community Choices/EDA	A_28	112,854,146
Waiver: Family Planning	A_29	13,749,201
Waiver: NOW DD-Community Services	A_30	425,977,996
Waiver: Residential Options (ROW)	A_31	645,939
Waiver: Supports	A_32	13,006,081
Other Private Providers	A_33	3,969,128
Supplemental Payments	A_34	756,564,286
<b>Total Private Providers</b>		<b>\$4,238,824,147</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Actual Expenditures - SFY 2012/13... Continued

<b><u>B: Public Providers</u></b>		
LSU - HCSD	B_01	92,637,354
LSU - EA Conway	B_02	70,673,371
LSU - Huey P. Long	B_03	4,476,953
LSUMC - Shreveport	B_04	64,639,117
DHH - State DD	B_05	144,506,886
DHH - State Nursing Homes	B_06	17,305,611
DHH - Office of Public Health	B_07	5,398,702
DHH - Community Mental Health	B_08	6,403
DHH - Psychiatric Free Standing Units	B_09	220,625
DHH - Local Governance Entities	B_10	131,263
State - Education	B_11	17,626,873
Local Education Agencies for SBH Services	B_12	24,071,708
Other Public Providers	B_13	0
<b>Total Public Providers</b>		<b>\$441,694,864</b>
<b><u>C: Buy-Ins &amp; Supplements</u></b>		
Medicare Premiums & Supplements	C_01	270,817,680
Part-D Clawback	C_02	105,101,793
LaCHIP V Buy-In	C_03	4,366,087
HIT-Electronic Health Records	C_04	54,357,618
Bayou Health	C_05	1,259,191,143
Louisiana Behavioral Health Partnership	C_06	273,823,482
<b>Total Buy-Ins</b>		<b>\$1,967,657,802</b>
<b><u>D: Uncompensated Care</u></b>		
LSU - HCSD	D_01	216,021,693
LSU - EA Conway	D_02	6,213,676
LSU - Huey P. Long	D_03	15,573,285
LSUMC - Shreveport	D_04	121,238,264
DHH - Psychiatric Free Standing Units	D_05	50,493,391
DHH - Villa Feliciana	D_06	0
Private Hospitals	D_07	22,115,384
GNOCHC - 1115 Waiver	D_08	33,509,436
<b>Total Uncompensated Care</b>		<b>\$465,165,129</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$7,113,341,942</b>

## LOUISIANA MEDICAID PROGRAM

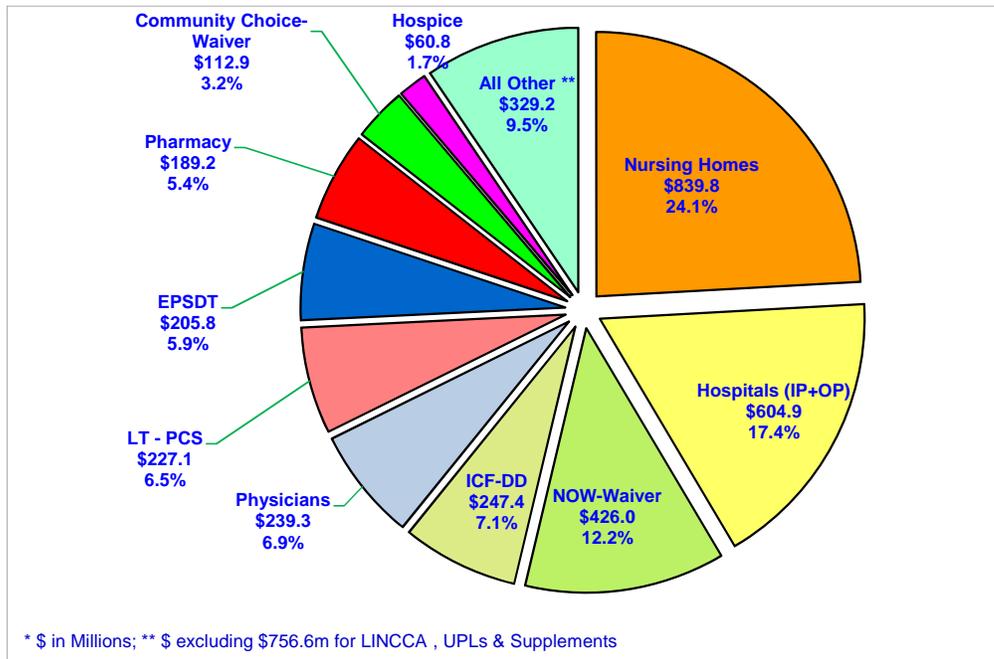
Table-4: Pharmacy/Part-D Program Payments - SFY 2012/13

Pharmaceutical Products & Services Gross	658,150,770
Rebates from Drug Manufacturers	(445,588,913)
Net of Rebates	212,561,857
Part-D (ClawBack) Payments (All State Funds)	105,101,793
<b>Total Pharmacy (Net of Rebates) + Part-D</b>	<b>317,663,649</b>

Table-5: Private "Other" Program Expenditures - SFY 2012/13

Expanded Dental Services for Pregnant Women	2,933,695
Rehabilitation Centers	709,884
Mental Health Rehab & Behavioral Management	96,598
Audiology	78,049
Other Medical Services	150,902
<b>Total Other Private Providers</b>	<b>3,969,128</b>

Top Ten Private Provider Groups - SFY 2012/13 \*



**LOUISIANA MEDICAID PROGRAM  
SFY 2013/14**

**GUIDELINES FOR READING  
THIS REPORT - PAGE B2, PAGE B3, and PAGE B4**

The Appropriations Act (Act 14) makes appropriations in the Medicaid Program (Medical Vendor Payments) in four broad budget categories:

- (A) Payments to Private Providers**
- (B) Payments to Public Providers**
- (C) Medicare Buy-Ins and Supplements**
- (D) Uncompensated Care Costs.**

The Appropriations Act also requires that the Department of Health and Hospitals provide a spread by Medical Vendor Sub-Programs.

It is important to note that this spread does not represent specific appropriations for each Sub-Program.

The spread is only an initial estimate of expenditures subject to appropriation to each of the above provider categories that may occur for each Sub-Program over the course of the fiscal year and may change month to month.

**The individual line amounts provided in PAGE B3 & B4 are not line item appropriation or budget.**

Actual expenditures for each specific Sub-Program may differ from these estimates. The Appropriations Act only requires that expenditures for the four main categories be limited to their respective appropriations.

Since Medicaid is an entitlement program, it is not possible to know with certainty what will be expended for each Sub-Program.

Action will be taken in consultation with the legislature if expenditure trends suggest that one or more of the four main budget categories may be growing in an unwarranted or undesired fashion.

## LOUISIANA MEDICAID PROGRAM

**Table-6: Medical Vendor Program - Means of Finance - SFY 2013/14**

Financing Category	
State General Fund	1,880,583,302
Interagency Transfer	98,215,460
Self Generated Revenue	132,673,658
Statutory Dedications	602,392,259
<b>Sub-Total State</b>	<b>2,713,864,679</b>
Federal	4,990,466,205
<b>Total Means of Finance</b>	<b>7,704,330,884</b>

**Table-7: Existing Budget - SFY 2013/14**

Program	
Private Providers	4,175,873,037
Public Providers	270,304,274
Buy-Ins & Supplements	2,393,128,806
Uncompensated Care	865,024,767
<b>Total Medical Vendor Program</b>	<b>7,704,330,884</b>

**LOUISIANA MEDICAID PROGRAM****Table-8: Initial Estimates - SFY 2013/14**

<b>A: Private Providers</b>		
Adult Dentures	A_01	3,320,096
Ambulatory Surgical Clinics	A_02	2,434,598
Case Management Services	A_03	6,161,350
Durable Medical Equipment	A_04	15,552,137
EPSDT (Screening and Early Diagnosis)	A_05	191,965,602
Early Steps	A_06	7,806,710
Family Planning	A_07	13,882,619
Federally Qualified Health Centers	A_08	18,605,231
Hemodialysis Services	A_09	22,546,437
Home Health Services	A_10	29,685,970
Hospice Services	A_11	55,447,727
Hospital - Inpatient Services	A_12	384,031,427
Hospital - Outpatient Services	A_13	171,724,643
ICF-DD Community Homes	A_14	225,009,657
Laboratory and X - Ray Services	A_15	48,298,595
LT - PCS	A_16	225,067,650
Mental Health - Inpatient Services	A_17	2,293,724
Nursing Homes	A_18	892,798,428
PACE	A_19	10,376,178
Pharmaceutical Products and Services	A_20	156,463,858
Physician Services	A_21	291,294,742
Rural Health Clinics	A_22	24,679,214
Transportation:Emergency-Ambulance	A_23	19,024,303
Transportation:Non-Emergency-Ambulance	A_24	9,565,442
Transportation:Non-Emergency-Non-Ambulance	A_25	6,864,090
Waiver: Adult Day Health	A_26	8,230,263
Waiver: Children's Choice	A_27	20,723,981
Waiver: Community Choices	A_28	102,399,974
Waiver: Family Planning	A_29	12,720,105
Waiver: NOW DD-Community Services	A_30	426,043,518
Waiver: Residential Options (ROW)	A_31	616,988
Waiver: Supports	A_32	11,961,866
Other Private Providers	A_33	2,549,230
Supplemental Payments	A_34	755,726,685
<b>Total Private Providers</b>		<b>\$4,175,873,037</b>

## LOUISIANA MEDICAID PROGRAM

### Table-8: Initial Estimates - SFY 2013/14...Continued

<b>B: Public Providers</b>		
LSU - HCSD	B_01	12,354,877
LSU - EA Conway	B_02	1,369,291
LSU - Huey P. Long	B_03	1,416,931
LSUMC - Shreveport	B_04	48,955,380
DHH - State DD	B_05	107,476,567
DHH - State Nursing Homes	B_06	16,895,337
DHH - Office of Public Health	B_07	12,349,832
DHH - Community Mental Health	B_08	0
DHH - Psychiatric Free Standing Units	B_09	2,934,542
DHH - Local Governance Entities	B_10	2,953,075
State- Education	B_11	15,226,950
Local Education Agencies for SBH Services	B_12	48,371,492
Other Public Providers	B_13	0
<b>Total Public Providers</b>		<b>\$270,304,274</b>
<b>C: Buy-Ins &amp; Supplements</b>		
Medicare Premiums & Supplements	C_01	293,225,390
Part-D Clawback	C_02	138,172,357
HIT-Electronic Health Records	C_03	113,358,857
Bayou Health	C_04	1,465,441,511
Louisiana Behavioral Health Partnership	C_05	382,930,691
<b>Total Buy-Ins</b>		<b>\$2,393,128,806</b>
<b>D: Uncompensated Care</b>		
LSU - HCSD	D_01	39,416,468
LSU - EA Conway	D_02	9,990,018
LSU - Huey P. Long	D_03	5,980,788
LSUMC - Shreveport	D_04	66,302,883
DHH - Psychiatric Free Standing Units	D_05	52,651,633
DHH - Villa Feliciana	D_06	0
Private Hospitals	D_07	675,955,899
GNOCHC - 1115 Waiver	D_08	14,727,078
<b>Total Uncompensated Care</b>		<b>\$865,024,767</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$7,704,330,884</b>