



State of Louisiana
Department of Health and Hospitals
Bureau of Health Services Financing

MEMORANDUM

October 1, 2014

TO: Distribution List

FROM: Jeff Reynolds
Undersecretary

RE: Medicaid Financial Report - SFY 2013/14 Year End and SFY 2014/15 Initial Program Distribution

The Department of Health and Hospitals is submitting the State Fiscal Year 2013/14 Year End Medicaid Financial Report and State Fiscal Year 2014/15 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 2013/14
YEAR END FINANCIAL REPORT**

&

**STATE FISCAL YEAR 2014/15
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 2013/14

Financing Category	Existing Budget	Actual Expenditures	Difference	Difference in Percent
	A	B	C=A-B	D=(C/A)*100
State General Fund	1,787,722,480	1,787,722,480	0	0.0
Interagency Transfer	98,215,460	86,006,428	12,209,032	12.4
Self Generated Revenue	156,866,058	151,682,606	5,183,452	3.3
Statutory Dedications	695,253,081	678,645,484	16,607,597	2.4
Sub-Total State	2,738,057,079	2,704,056,998	34,000,081	1.2
Federal	5,022,140,617	4,873,605,784	148,534,833	3.0
Total Means of Finance	\$7,760,197,696	\$7,577,662,782	\$182,534,914	2.4

Table-2: Existing Budget and Actual Expenditures - SFY 2013/14

Program	Existing Budget	Actual Expenditures	Difference	Difference in Percent
	A	B	C=A-B	D=(C/A)*100
Private Providers	4,175,873,037	4,107,732,217	68,140,820	1.6
Public Providers	270,304,274	253,116,134	17,188,140	6.4
Buy-Ins & Supplements	2,272,261,635	2,205,490,313	66,771,322	2.9
Uncompensated Care	1,041,758,750	1,011,324,118	30,434,632	2.9
Total Program	\$7,760,197,696	\$7,577,662,782	\$182,534,914	2.4

LOUISIANA MEDICAID PROGRAM**Table-3: Actual Expenditures - SFY 2013/14**

A: Private Providers		
Adult Dentures	A_01	3,447,381
Ambulatory Surgical Clinics	A_02	2,528,951
Applied Behavioral Analysis	A_03	115,281
Case Management Services	A_04	6,369,685
Durable Medical Equipment	A_05	15,483,503
EPSDT (Screening and Early Diagnosis)	A_06	193,385,141
Early Steps	A_07	6,915,423
Family Planning	A_08	10,568,212
Federally Qualified Health Centers	A_09	17,714,974
Hemodialysis Services	A_10	19,993,198
Home Health Services	A_11	30,809,496
Hospice Services	A_12	56,554,523
Hospital - Inpatient Services	A_13	439,892,449
Hospital - Outpatient Services	A_14	198,927,608
ICF-DD Community Homes	A_15	259,694,654
Laboratory and X - Ray Services	A_16	50,413,688
LT - PCS	A_17	235,415,937
Mental Health - Inpatient Services	A_18	1,248,480
Nursing Homes	A_19	903,967,402
PACE	A_20	9,862,582
Pharmaceutical Products and Services	A_21	105,924,779
Physician Services	A_22	304,088,749
Rural Health Clinics	A_23	31,461,592
Transportation:Emergency-Ambulance	A_24	19,750,938
Transportation:Non-Emergency-Ambulance	A_25	11,654,783
Transportation:Non-Emergency-Non-Ambulance	A_26	10,012,027
Waiver: Adult Day Health	A_27	9,303,062
Waiver: Children's Choice	A_28	12,088,889
Waiver: Community Choices/EDA	A_29	109,648,768
Waiver: Family Planning	A_30	11,971,257
Waiver: NOW DD-Community Services	A_31	435,715,197
Waiver: Residential Options (ROW)	A_32	916,705
Waiver: Supports	A_33	12,413,447
Other Private Providers	A_34	2,048,221
Supplemental Payments	A_35	567,425,236
Total Private Providers		\$4,107,732,217

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Table-3: Actual Expenditures - SFY 2013/14... Continued

<u>B: Public Providers</u>		
LSU - HCSD	B_01	35,424,952
LSU - EA Conway	B_02	5,212,165
LSU - Huey P. Long	B_03	1,377,128
LSUMC - Shreveport	B_04	37,427,367
DHH - State DD	B_05	115,954,325
DHH - State Nursing Homes	B_06	16,574,582
DHH - Office of Public Health	B_07	6,507,872
DHH - Community Mental Health	B_08	6,634
DHH - Psychiatric Free Standing Units	B_09	176,716
DHH - Local Governance Entities	B_10	57,843
State - Education	B_11	15,362,705
Local Education Agencies for SBH Services	B_12	19,033,845
Other Public Providers	B_13	0
Total Public Providers		\$253,116,134
<u>C: Buy-Ins & Supplements</u>		
Medicare Premiums & Supplements	C_01	283,966,623
Part-D Clawback	C_02	115,419,774
HIT-Electronic Health Records	C_03	42,079,870
Bayou Health	C_04	1,434,485,927
Louisiana Behavioral Health Partnership	C_05	329,538,118
Total Buy-Ins		\$2,205,490,313
<u>D: Uncompensated Care</u>		
LSU - HCSD	D_01	37,210,588
LSU - EA Conway	D_02	5,271,403
LSU - Huey P. Long	D_03	10,138,875
LSUMC - Shreveport	D_04	7,819,060
DHH - Psychiatric Free Standing Units	D_05	66,685,799
DHH - Villa Feliciana	D_06	0
Private Hospitals	D_07	857,932,502
GNOCHC - 1115 Waiver	D_08	26,265,891
Total Uncompensated Care		\$1,011,324,118
Grand Total Medical Vendor Program		\$7,577,662,782

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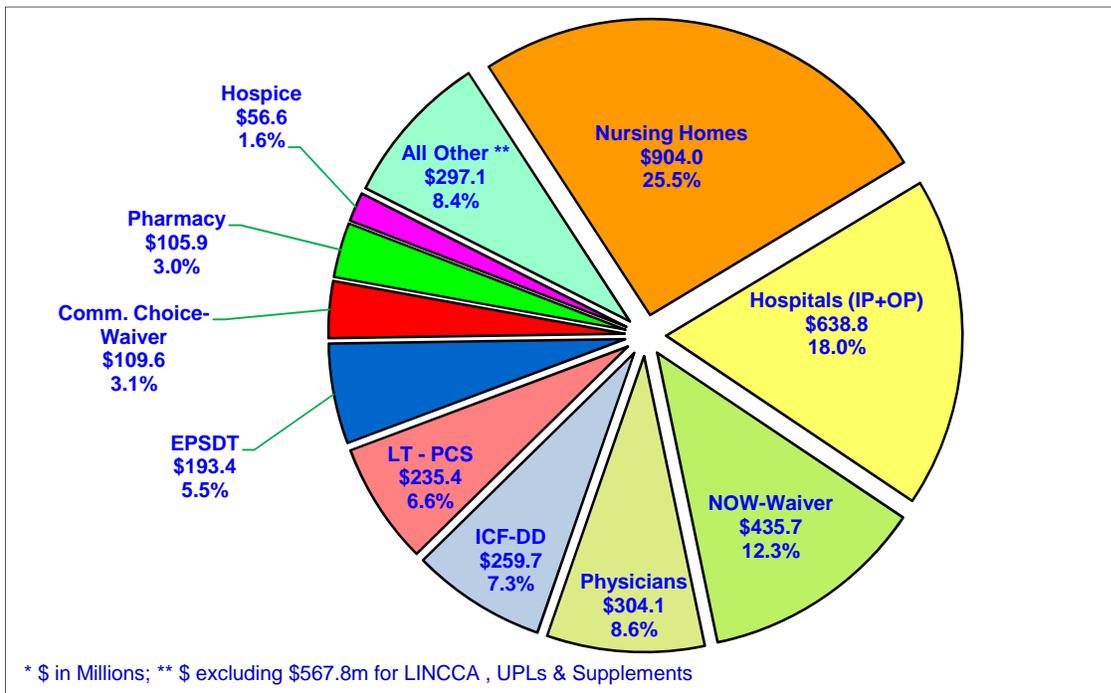
Table-4: Pharmacy/Part-D Program Payments - SFY 2013/14

Pharmaceutical Products & Services Gross	488,349,978
Rebates from Drug Manufacturers	(364,569,393)
Net of Rebates	123,780,585
Part-D (ClawBack) Payments (All State Funds)	115,419,774
Total Pharmacy (Net of Rebates) + Part-D	\$239,200,360

Table-5: Private "Other" Program Expenditures - SFY 2013/14

Rehabilitation Centers/Services	706,498
American Indian/Native Alaskans	103,593
Audiology	79,511
Mental Health Rehabilitation	40,873
Other Medical Services	1,117,746
Total Other Private Providers	\$2,048,221

Top Ten Private Provider Groups - SFY 2013/14 *



**LOUISIANA MEDICAID PROGRAM
SFY 2014/15**

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

The Appropriations Act (Act 15) 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 2014/15

Financing Category	
State General Fund	1,851,153,865
Interagency Transfer	111,400,491
Self Generated Revenue	137,402,006
Statutory Dedications	858,651,290
Sub-Total State	2,958,607,652
Federal	5,153,018,497
Total Means of Finance	\$8,111,626,149

Table-7: Existing Budget - SFY 2014/15

Program	
Private Providers	6,249,233,589
Public Providers	265,444,863
Buy-Ins & Supplements	556,369,912
Uncompensated Care	1,040,577,785
Total Medical Vendor Program	\$8,111,626,149

LOUISIANA MEDICAID PROGRAM

Table-8: Initial Estimates - SFY 2014/15

A: Private Providers		
Ambulatory Surgical Clinics	A_01	2,178,165
Applied Behavioral Analysis	A_02	23,149,688
Case Management Services	A_03	6,143,991
Durable Medical Equipment	A_04	13,673,018
EPSDT (Screening and Early Diagnosis)	A_05	57,275,455
Early Steps	A_06	6,982,104
Family Planning	A_07	22,293,017
Federally Qualified Health Centers	A_08	11,698,792
Hemodialysis Services	A_09	21,871,555
Home Health Services	A_10	27,936,845
Hospice Services	A_11	53,998,128
Hospital - Inpatient Services	A_12	382,388,480
Hospital - Outpatient Services	A_13	171,363,795
ICF-DD Community Homes	A_14	257,119,505
Laboratory and X - Ray Services	A_15	40,064,323
LT - PCS	A_16	235,946,546
Nursing Homes	A_17	943,696,028
PACE	A_18	11,319,260
PDHC	A_19	12,398,389
Pharmaceutical Products and Services	A_20	113,428,790
Physician Services	A_21	220,127,243
Rural Health Clinics	A_22	23,997,409
Transportation:Emergency-Ambulance	A_23	17,671,849
Transportation:Non-Emergency-Ambulance	A_24	10,381,877
Transportation:Non-Emergency-Non-Ambulance	A_25	9,479,543
Waiver: Adult Day Health	A_26	9,605,098
Waiver: Children's Choice	A_27	12,818,306
Waiver: Community Choices	A_28	114,740,163
Waiver: NOW DD-Community Services	A_29	438,083,566
Waiver: Residential Options (ROW)	A_30	1,005,591
Waiver: Supports	A_31	12,653,790
Other Private Providers	A_32	3,108,498
Supplemental	A_33	356,748,155
Sub-Traditional Private Providers		\$3,645,346,963
Bayou Health	A_34	2,076,977,431
Dental Benefit Program	A_35	144,881,898
Behavioral Health Partnership	A_36	382,027,297
Sub-Total MCOs		\$2,603,886,626
Grand Total		\$6,249,233,589

LOUISIANA MEDICAID PROGRAM

Table-8: Initial Estimates - SFY 2014/15...Continued

<u>B: Public Providers</u>		
LSU - Facilities	B_01	5,894,653
LSU - Physicians	B_02	40,930,380
DHH - State DD	B_03	118,229,009
DHH - Villa Feliciana Nursing Home	B_04	17,793,317
DHH - Office of Public Health	B_05	13,203,544
DHH - Office of Behavioral Health	B_06	3,428,614
DHH - Human Services Districts	B_07	1,454,461
State - Education	B_08	16,139,393
Local Education Agencies for SBH Services	B_09	48,371,492
Total Public Providers		\$265,444,863
<u>C: Buy-Ins & Supplements</u>		
Medicare Premiums & Supplements	C_01	293,979,540
Part-D Clawback	C_02	149,031,515
HIT-Electronic Health Records	C_03	113,358,857
Total Buy-Ins		\$556,369,912
<u>D: Uncompensated Care</u>		
LSU - Facilities	D_01	21,478,319
DHH - Office of Behavioral Health	D_02	54,640,467
Private Hospitals	D_03	938,291,460
GNOCHC - 1115 Waiver	D_04	26,167,539
Total Uncompensated Care		\$1,040,577,785
Grand Total Medical Vendor Program		\$8,111,626,149