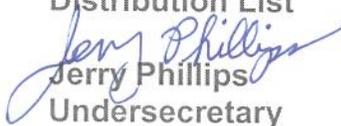




**State of Louisiana**  
Department of Health and Hospitals  
Office of Management and Finance

**MEMORANDUM**

October 3, 2011

**TO:** Distribution List  
**FROM:**   
Jerry Phillips  
Undersecretary  
**RE:** Medicaid Financial Report - SFY 2010/11 Year End and SFY  
2011/12 Initial Program Distribution

The Department of Health and Hospitals is submitting the State Fiscal Year 2010/11 Year End Medicaid Financial Report and State Fiscal Year 2011/12 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 2010/11  
YEAR END FINANCIAL REPORT**

**&**

**STATE FISCAL YEAR 2011/12  
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 2010/11

Financing Category	Existing Budget	Actual Expenditures	Difference	Difference in Percent
	A	B	C=A-B	D=(C/A)*100
State General Fund	583,143,501	583,143,501	0	0.0
Interagency Transfer	71,937,110	63,300,134	8,636,976	12.0
Self Generated Revenue	83,920,574	75,876,810	8,043,764	9.6
Statutory Dedications	894,275,469	884,489,331	9,786,138	1.1
<b>Sub-Total State</b>	<b>1,633,276,654</b>	<b>1,606,809,777</b>	<b>26,466,877</b>	<b>1.6</b>
Federal	5,226,315,772	5,208,595,522	17,720,250	0.3
<b>Total Means of Finance</b>	<b>6,859,592,426</b>	<b>6,815,405,299</b>	<b>44,187,127</b>	<b>0.6</b>

### Table-2: Existing Budget and Actual Expenditures - SFY 2010/11

Program	Existing Budget	Actual Expenditures	Difference	Difference in Percent
	A	B	C=A-B	D=(C/A)*100
Private Providers	4,949,379,357	4,933,938,113	15,441,244	0.3
Public Providers	849,080,918	841,689,084	7,391,834	0.9
Medicare Buy-Ins	368,196,325	348,842,276	19,354,049	5.3
Uncompensated Care	692,935,826	690,935,826	2,000,000	0.3
<b>Total Program</b>	<b>6,859,592,426</b>	<b>6,815,405,299</b>	<b>44,187,127</b>	<b>0.6</b>

**LOUISIANA MEDICAID PROGRAM****Table-3: Actual Expenditures - SFY 2010/11**

<b>A: Private Providers</b>		
Adult Dentures	A_01	4,239,506
Ambulatory Surgical Clinics	A_02	4,073,952
Case Management Services	A_03	19,393,816
Durable Medical Equipment	A_04	25,444,845
EPSDT (Screening and Early Diagnosis)	A_05	240,718,941
Early Steps	A_06	8,766,566
Family Planning	A_07	21,670,892
Federally Qualified Health Centers	A_08	38,475,183
Hemodialysis Services	A_09	27,790,584
Home Health Services	A_10	38,927,844
Hospice Services	A_11	62,580,148
Hospital - Inpatient Services	A_12	916,059,728
Hospital - Outpatient Services	A_13	364,053,517
ICF-DD Community Homes	A_14	226,393,586
Laboratory and X - Ray Services	A_15	91,364,345
LT - PCS	A_16	190,187,275
Mental Health - Inpatient Services	A_17	15,281,558
Mental Health Rehabilitation	A_18	64,901,738
Nursing Homes	A_19	849,705,179
PACE	A_20	9,175,905
Pharmaceutical Products and Services	A_21	478,450,729
Physician Services	A_22	447,659,734
Rural Health Clinics	A_23	48,868,840
Transportation:Emergency-Ambulance	A_24	41,351,186
Transportation:Non-Emergency-Ambulance	A_25	13,319,451
Transportation:Non-Emergency-Non-Ambulance	A_26	9,733,855
Waiver: Adult Day Health	A_27	7,813,180
Waiver: Adult Residential Care (ARC)	A_28	0
Waiver: Children's Choice	A_29	10,889,204
Waiver: Elderly & Disabled Adults	A_30	107,116,756
Waiver: Family Planning	A_31	14,324,725
Waiver: NOW DD-Community Services	A_32	385,631,546
Waiver: Residential Options (ROW)	A_33	371,026
Waiver: Supports	A_34	13,397,238
Other Private Providers	A_35	8,242,061
Hospital Low Income Needy UPL	A_36	127,563,476
<b>Total Private Providers</b>		<b>\$4,933,938,113</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Actual Expenditures - SFY 2010/11... Continued

<b><u>B: Public Providers</u></b>		
LSU - HCSD	B_01	256,570,536
LSU - EA Conway	B_02	124,745,873
LSU - Huey P. Long	B_03	14,598,005
LSUMC - Shreveport	B_04	146,318,914
DHH - State DD	B_05	202,431,472
DHH - State Nursing Homes	B_06	21,719,899
DHH - Office of Public Health	B_07	17,182,305
DHH - Community Mental Health	B_08	9,027,002
DHH - Psychiatric Free Standing Units	B_09	3,127,121
DHH - Local Governance Entities	B_10	8,830,458
State - Education	B_11	16,928,990
Local Education Agencies for SBH Services	B_12	20,208,509
<b>Total Public Providers</b>		<b>\$841,689,084</b>
<b><u>C: Medicare Buy-Ins &amp; Supplements</u></b>		
Medicare Premiums & Supplements	C_01	269,378,034
Part-D Clawback	C_02	42,975,839
LaCHIP V Buy-In	C_03	4,752,691
HIT-Electronic Health Records	C_04	31,735,712
<b>Total Buy-Ins</b>		<b>\$348,842,276</b>
<b><u>D: Uncompensated Care</u></b>		
LSU - HCSD	D_01	389,698,356
LSU - EA Conway	D_02	0
LSU - Huey P. Long	D_03	22,308,636
LSUMC - Shreveport	D_04	135,772,794
DHH - Psychiatric Free Standing Units	D_05	66,329,143
DHH - Villa Feliciana	D_06	96,853
Private Hospitals	D_07	68,263,002
GNOCHC - 1115 Waiver	D_08	8,467,043
<b>Total Uncompensated Care</b>		<b>\$690,935,826</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$6,815,405,298</b>

## LOUISIANA MEDICAID PROGRAM

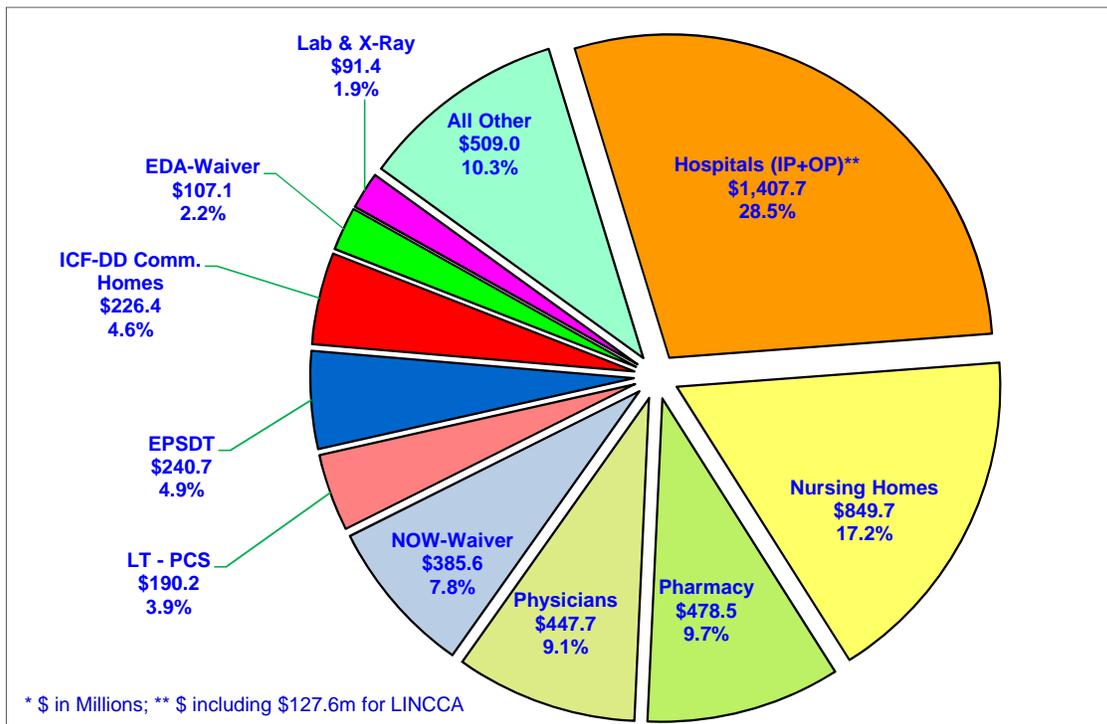
Table-4: Pharmacy/Part-D Program Payments - SFY 2010/11

Gross Payments to Pharmacists	891,923,407
Rebates from Drug Manufacturers	(413,472,678)
Total Pharmacy (Net of Rebates)	478,450,729
Part-D (ClawBack) Payments (All State Funds)	42,975,839
Total Pharmacy (Net of Rebates) + Part-D	521,426,567

Table-5: Private "Other" Program Expenditures - SFY 2010/11

Expanded Dental Services for Pregnant Women	3,962,183
Behavioral Management	2,126,343
Rehabilitation Centers	1,444,793
Other Medical Services	708,742
Total Other Private Providers	8,242,061

Top Ten Private Provider Groups - SFY 2010/11 \*



**LOUISIANA MEDICAID PROGRAM  
SFY 2011/12**

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

The Appropriations Act (Act 11) 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 B2 & B3 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 2011/12**

Financing Category	
State General Fund	1,254,450,686
Interagency Transfer	77,883,927
Self Generated Revenue	133,743,469
Statutory Dedications	602,225,816
<b>Sub-Total State</b>	<b>2,068,303,898</b>
Federal	4,684,168,818
<b>Total Means of Finance</b>	<b>6,752,472,716</b>

**Table-7: Existing Budget - SFY 2011/12**

Program	
Private Providers	4,323,690,673
Public Providers	710,488,006
Medicare Buy-Ins	987,716,418
Uncompensated Care	730,577,619
<b>Total Medical Vendor Program</b>	<b>6,752,472,716</b>

## LOUISIANA MEDICAID PROGRAM

### Table-8: Initial Estimates - SFY 2011/12

<b>A: Private Providers</b>		
Adult Dentures	A_01	3,788,499
Ambulatory Surgical Clinics	A_02	3,236,052
Case Management Services	A_03	18,429,290
Durable Medical Equipment	A_04	22,917,883
EPSDT (Screening and Early Diagnosis)	A_05	193,185,410
Early Steps	A_06	7,752,198
Family Planning	A_07	16,553,255
Federally Qualified Health Centers	A_08	39,416,105
Hemodialysis Services	A_09	23,209,920
Home Health Services	A_10	34,478,533
Hospice Services	A_11	62,522,568
Hospital - Inpatient Services	A_12	681,776,513
Hospital - Outpatient Services	A_13	237,734,499
ICF-DD Community Homes	A_14	213,679,787
Laboratory and X - Ray Services	A_15	70,311,650
LT - PCS	A_16	160,740,133
Mental Health - Inpatient Services	A_17	10,941,284
Mental Health Rehabilitation	A_18	46,671,971
Nursing Homes	A_19	779,679,405
PACE	A_20	10,834,164
Pharmaceutical Products and Services	A_21	426,893,490
Physician Services	A_22	368,940,808
Rural Health Clinics	A_23	45,580,432
Transportation:Emergency-Ambulance	A_24	46,990,831
Transportation:Non-Emergency-Ambulance	A_25	11,223,368
Transportation:Non-Emergency-Non-Ambulance	A_26	7,789,856
Waiver: Adult Day Health	A_27	7,767,160
Waiver: Adult Residential Care (ARC)	A_28	0
Waiver: Children's Choice	A_29	12,634,900
Waiver: Community Choices/EDA	A_30	98,323,669
Waiver: Family Planning	A_31	12,771,264
Waiver: NOW DD-Community Services	A_32	359,052,759
Waiver: Residential Options (ROW)	A_33	863,654
Waiver: Supports	A_34	12,185,333
Other Private Providers	A_35	8,409,541
Hospital Low Income Needy UPL	A_36	266,404,491
<b>Total Private Providers</b>		<b>\$4,323,690,673</b>

## LOUISIANA MEDICAID PROGRAM

### Table-8: Initial Estimates - SFY 2011/12...Continued

<b><u>B: Public Providers</u></b>		
LSU - HCSD	B_01	187,519,347
LSU - EA Conway	B_02	113,249,868
LSU - Huey P. Long	B_03	10,271,002
LSUMC - Shreveport	B_04	128,674,437
DHH - State MR/DD	B_05	176,849,934
DHH - State Nursing Homes	B_06	16,550,909
DHH - Office of Public Health	B_07	17,231,925
DHH - Community Mental Health	B_08	2,693,099
DHH - Psychiatric Free Standing Units	B_09	0
DHH - Local Governance Entities	B_10	4,107,634
State- Education	B_11	16,301,159
Local Education Agencies for SBH Services	B_12	37,038,692
<b>Total Public Providers</b>		<b>\$710,488,006</b>
<b><u>C: Medicare Buy-Ins &amp; Supplements</u></b>		
Medicare Premiums & Supplements	C_01	287,662,233
Part-D Clawback	C_02	100,604,096
LaCHIP V Buy-In	C_03	6,648,586
HIT-Electronic Health Records	C_04	102,946,357
Community Care Networks (CCN)	C_05	361,187,145
Louisiana Behavioral Health Partnership (LBHP)	C_06	128,668,001
<b>Total Buy-Ins</b>		<b>\$987,716,418</b>
<b><u>D: Uncompensated Care</u></b>		
LSU - HCSD	D_01	330,250,540
LSU - EA Conway	D_02	0
LSU - Huey P. Long	D_03	24,456,787
LSUMC - Shreveport	D_04	122,996,915
DHH - Psychiatric Free Standing Units	D_05	58,273,856
DHH - Villa Feliciana	D_06	1,026,000
Private Hospitals	D_07	166,338,655
GNOCHC - 1115 Waiver	D_08	27,234,867
<b>Total Uncompensated Care</b>		<b>\$730,577,619</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$6,752,472,716</b>