

Governor's FY 2017 & FY 2018 Medicaid Recommendations

Revenue Changes	FY 2017	FY 2018
General Fund Appropriation Change	\$ -13,855,709	\$ 35,967,965
Decat Reversion Transferred to Medicaid	<u>1,700,000</u>	<u>500,000</u>
Total Revenue Changes	(12,155,709)	36,467,965
Expenditure Changes		
MCO 50.0% Performance Incentive Payout	\$ -9,505,709	\$ 0
No Health Insurance Fee Meridian/Magellan	-4,500,000	0
Fee-for-Service Trends Below December Projection	-9,500,000	-9,500,000
UIHC Funds DSH State Share	-3,000,000	-3,000,000
Reduce UIHC Lodging Allocation	-150,000	-150,000
Transfer Family Planning Waiver to CFS	0	-482,035
Nursing Facility Rebasing	<u>0</u>	<u>7,600,000</u>
Total Expenditure Changes	\$ -26,655,709	\$ -5,532,035
Grand Total	\$ 14,500,000	\$ 42,000,000
Forecasting Group Estimated Need*	\$ -14,500,000	\$ -42,000,000
Surplus/(Shortfall)	\$ 0	\$ 0

*Forecasting group estimate does not include rebasing for nursing facilities or home health (\$50.9 million), or an LSA estimate to increase capitation rates for the MCOs (\$15.8 million).

Governor's FY 2017 Other DHS Programs

Appropriation Changes	FY 2017
Family Investment Program	
Replace with TANF Funds	\$ -10,000,000
General Decrease	<u>-2,073,679</u>
Total Family Investment Program	\$ -12,073,679
Medical Contracts	
Autism Support Fund Surplus	\$ -1,100,000
General Increase	<u>1,073,464</u>
Total Medical Contract	\$ -26,536
State Supplementary Assistance	\$ -889,307
State Children's Health Insurance Program	259,179
Child Care Assistance (Replace with TANF)	-3,000,000
Cherokee MHI	14,553
Independence MHI	1,136,912
Civil Commitment Unit for Sexual Offenders	478,878
Field Operations (Replace with TANF)	-3,000,000
Unspecified Program Decreases	<u>-3,196,531</u>
Department of Human Services Total	\$ -20,296,531
Department on Aging	\$ -591,829
Department of Public Health	-2,523,282
Department of Veterans Affairs	\$ -522,135
 HEALTH AND HUMAN SERVICES TOTAL	 \$ -23,933,777