

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R
1															04/02/09	04/02/09		xxxx
2	<b>DOM BUDGET REQUEST vs. HB 1615 House Action</b>																	
3																		xxxx
4		House																xxxx
5																		xxxx
6	EXPENDITURES		HB 1615 House Action FY 2002	Transfer Tobacco Funds To Hlth Dept.	1 New Staff	2 Travel	3 Contractual Services	4 Commodity Increase	5 IGT Increase In Spending Authority	6 Matching Rate Decrease	7 SL&G Increase to Gov's Proj	8 Hospital "Outer Limits" Program	9 Incr. In Fed DSH CAP	10 Incr. in IGT's due to DSH Cap Increase	Total Additional	Total DOM Revised		xxxx
7																		xxxx
8																		xxxx
9																		xxxx
10		SALARIES	18903647		3624550													xxxx
11		TRAVEL	441801			167009												xxxx
12		CONTRACTUAL	58104107				1920120		0						0			xxxx
13		COMMODITIES	647200					100000										xxxx
14		CAP. OUTLAY OTH	0															xxxx
15		EQUIPMENT	1200000						0					0				xxxx
16		SL&G	2093604713	-250000	-3624550	-167009	-1920120	-100000	25000000	0	80859199	150000000	14071856	0	263869376	2357474089		xxxx
17																		xxxx
18		TOTAL EXPEND.	2172901468	-250000	0	0	0	0	25000000	0	80859199	150000000	14071856	0	269681055	2442582523		xxxx
19																		xxxx
20																		xxxx
21																		xxxx
22	TO BE FUNDED																	xxxx
23																		xxxx
24		CASH BAL - UNENC.	0															xxxx
25		GENERAL FUNDS	249586308		0	0	0	0	0	13745629	3637420		3264671	-20647720	0	249586308		xxxx
26		FEDERAL FUNDS	1666785160		0	0	0	0	0	-13745629	77221779	115230000	10807185	0	189513335	1856298495		xxxx
27		MEDICAL CARE FUND	139200000						25000000	0	0			20647720	45647720	184847720		xxxx
28		FROM OTHER AGENCIES	85000000									34770000			34770000	119770000		xxxx
29		TOBACCO FUNDS	32330000	-250000											-250000	32080000		xxxx
30		LESS: CASH UNENC.	0												0	0		xxxx
31																		xxxx
32		TOTAL FUNDS	2172901468	-250000	0	0	0	0	25000000	0	80859199	150000000	14071856	0	269681055	2442582523		xxxx
33			0	0	0	0	0	0	0	0	0	0	0	0	0	0		#VALUE!
34																		xxxx
35		Positions:																xxxx
36		Perm FT	587	0	27		0	0								27	614	xxxx
37		Time Limited FT	0		0		0	0								0	0	xxxx
38																		xxxx
39		Total	587	0	27	0	0	0	0	0	0	0		0	27	614		xxxx
40																		xxxx
41	NOTES:																	xxxx
42	1	The DOM has revised the budget request for new staff to 27 positions. We need these positions to determine eligibility for the new PLADs group expanded to 135% of the poverty level and the working disabled grant mandated by HB 1054 in the 2000 legislature. Note: LBO recommends 12 less positions than we currently have.																xxxx
43																		xxxx
44	2	HB 1615 is less than spent in FY 2000. We will have to cut travel for staff doing audits and cost containment. We will lose recoupment dollars, far more than the meager savings from cutting our travel.																xxxx
45																		xxxx
46	3	Our agency depends on contractual services primarily, to pay claims to our fiscal agent, pay for changes and updates to our information system, and pay for our medical care consultant groups. Cuts to our contracts will prevent us from making changes and improvements to our MMIS system resulting in loss of information vital for analysis. Cuts will mean fewer medical care consultants to perform professional reviews. Quality control will suffer. Save thousands of state dollars by cutting contractual services but lose Millions of state dollars in medical services due to loss of program control.																xxxx
47																		xxxx
48	4	Our commodities request reflects the change in our spending patterns for equipping our staff. We are now able to buy desks, chairs, files etc under the \$500 commodity threshold saving the state money by not buying the more expensive items through equipment. Again, no significant savings here. The increase in commodities is offset by a reduction in our equipment request. We spent \$827K in FY2000.																xxxx
49																		xxxx
50	5	LBO cut our equipment below the FY 2001 level and below what we spent in FY2000. Since our equipment is matched by 50% federal funds, the cut saves just \$224,000. Our program spends \$2.4B in medical services. Administrative costs, including computer equipment increase efficiency, enhance data analysis, and therefore save medical service \$'s that might be mispent, managed less efficiently or stolen due to fraud. DOM must have sufficient funds to administer this \$2.5B program. Controlling costs is a primary function of our administrative expenses.																xxxx
51																		xxxx
52	6	We were notified by our regional federal representative, that our medical services matching rate (fip) has been lowered from 76.82% to 76.09 for FY 2002. This is the calculation of the reduction in federal funds from our budget estimates.																xxxx
53																		xxxx
54	7	The governor's budget recommendation included these additional medical services expenditures. We are increasing HB 1615 medical services expenditures to this level to adjust the baseline estimate.																xxxx
55																		xxxx
56	8	This is the estimate for the new Hospital payments to medicare upper limits program.																xxxx
57																		xxxx
58	9	Medicaid's DSH cap was increased by the FEDS from \$160M to \$183M. This is the budget adjustment for the new cap. We received this notification March 20.																xxxx
59																		xxxx
60	10	Additional IGT's generated by increased DSH payments due to new cap.																xxxx
61																		xxxx
62																		xxxx
63																		xxxx
64																		xxxx
65																		xxxx
66																		xxxx
67																		xxxx
68																		xxxx

	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD	BE	BF	BG
1	<b>DIVISION OF MEDICAID</b>																																								
2	<b>SUMMARY OF BUDGET REQUEST AND PROPOSED TECHNICAL AMENDMENTS</b>																																								
3	FY 2000																																								
4	Senate										Senator Gordon																														
6	EXPENDITURES	LBO Recommendation	Continuation	Staff Reallocations	Cash Adjustment for '98 Chips	Tech Amend. Incr. Phys	Dental Increase	HB 976 CHIP to 200%	Adjust CHIP to 150%	Pay Raise	Insurance	Eyeglasses Increase	Total Additional	2nd Action Senate	Tech Amend. Takeover Elig.	Bud. with Elig. Takeover																									
10		SALARIES										0	0	0	0	0																									
11		TRAVEL										0	0	0	0	0																									
12		CONTRACTUAL										0	0	0	0	0																									
13		COMMODITIES										0	0	0	0	0																									
14		CAP. OUTLAY OTH										0	0	0	0	0																									
15		EQUIPMENT										0	0	0	0	0																									
16		SL&G										0	0	0	0	0																									
17		TOTAL EXPEND.										0	0	0	0	0																									
22	<b>TO BE FUNDED</b>																																								
24		CASH BAL - UNENC.										0	0	0	0	0																									
25		GENERAL FUNDS										0	0	0	0	0																									
26		FEDERAL FUNDS										0	0	0	0	0																									
27		MEDICAL CARE FUND										0	0	0	0	0																									
29		FROM OTH AGENCIES										0	0	0	0	0																									
30		LESS: CASH UNENC.										0	0	0	0	0																									
32		TOTAL FUNDS	0	0	0	0	0	0	0	0	0	0	0	0	0	0																									
33	0	#VALUE!	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
34		Gen.																																							
36			401												401																										
37			16											16																											
39	0	0	417	0	0	0	0	0	0	0	0	0	0	417	0	0																									
41			-25593071	ending cash in budget request																																					
42																																									
43			69923188	cash used in budget request																																					
44																																									
45			128000000	IGT's																																					
46			14000000	nursing home bed tax																																					
47			9500000	Cash used by the Senate - used to fund Medicaid budget																																					
48			-2760000	Cash released in FY '99 budget (from CHIPS)																																					
49																																									
50			218663188	Section II Medical Care fund amount																																					
51				cash used by LBO;																																					
52																																									
53			25593071	ending cash per budget request																																					
54																																									
55			#N/A	Cash used in the LBR																																					
56																																									
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