

# Department of Social Services



## **Fiscal Year 2015**

# **Medical Services Budget Update**

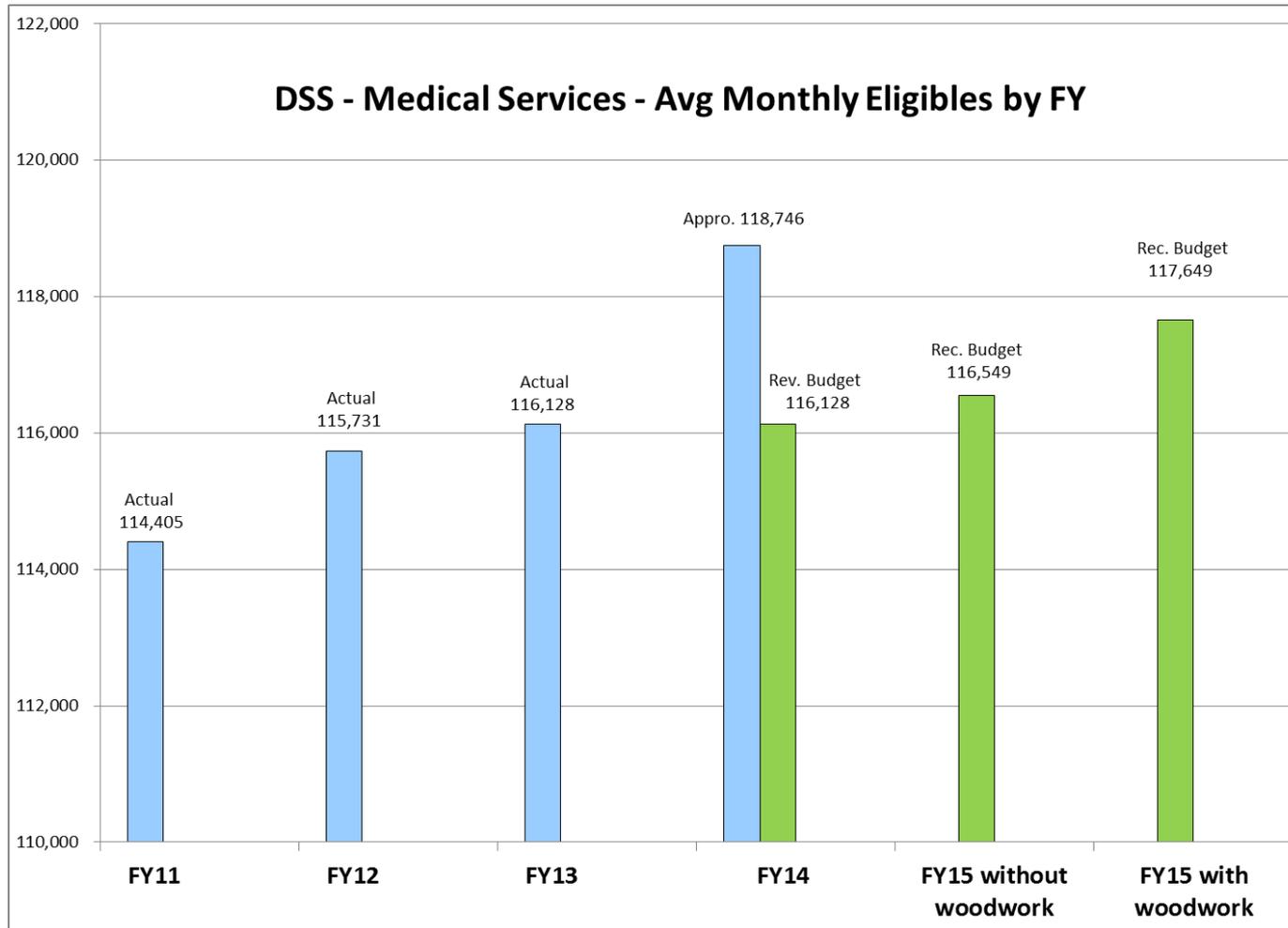
## **July 1, 2014 – June 30, 2015**

**Presented to the Joint Appropriations Committee**  
**February 20, 2014**

# Division of Medical Services

Slide 109 from DSS Budget Presentation 1-29-14

## Budget Development - Eligibles:



**(-2,618)** from  
FY14  
Appropriated

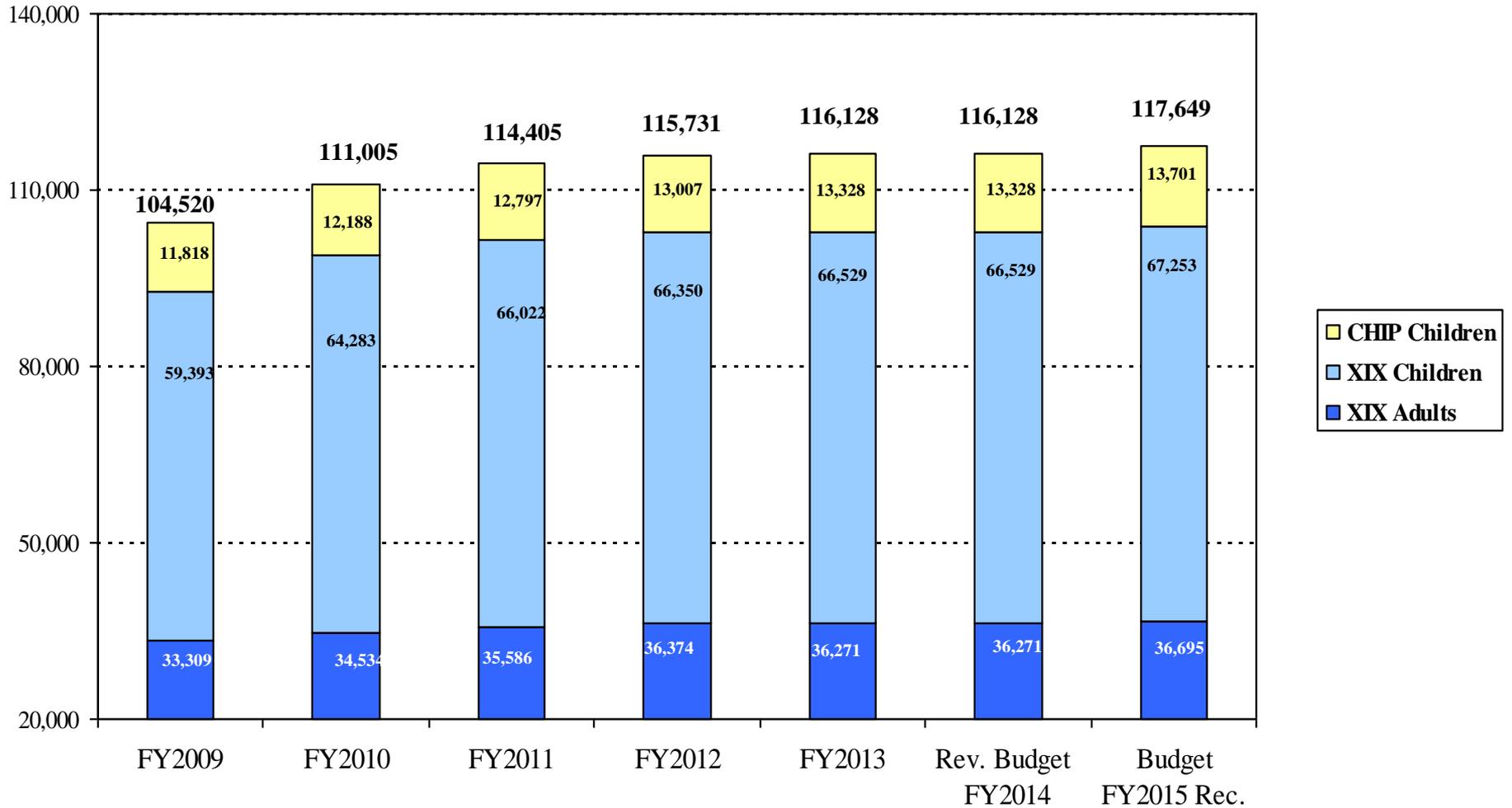
**+421** from  
FY14 Revised

**+1,100** = **(-1,097)** from  
Woodwork FY14  
Appropriated

# Division of Medical Services

Slide 111 from DSS Budget Presentation 1-29-14

## Medicaid Ave. Monthly Eligible Totals



# Division of Medical Services

Slide 125 from DSS Budget Presentation 1-29-14

## Budget Development – FY14 Revision & FY15 Recommended:

	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Eligibles</b>
Total FY 2014 Appropriated Budget	51.00	\$205,286,417	\$379,833,524	\$280,701	\$585,400,642	
FY14 Revised elig.,util, & cost		(\$6,086,570)	(\$7,820,222)	\$0	(\$13,906,792)	General Bill SFY14 (2,618)
FY15 Change in elig., util, & cost		\$7,131,344	\$8,796,892	\$0	\$15,928,236	1,521
FY15 Change elig., util, & cost		\$1,044,774	\$976,670	\$0	\$2,021,444	(1,097)
FY15 FMAP		\$8,221,322	(\$8,221,322)	\$0	\$0	
FY15 Inflation		\$6,455,321	\$4,893,290	\$0	\$11,348,611	
Other	1.00	\$25,657	\$26,394	\$0	\$52,051	
FY15 Rec. Increase/(Decrease)	<b>1.00</b>	<b>\$15,747,074</b>	<b>(\$2,324,968)</b>	<b>\$0</b>	<b>\$13,422,106</b>	
Total Recommended FY 2015 Budget	<b>52.00</b>	<b>\$221,033,491</b>	<b>\$377,508,556</b>	<b>\$280,701</b>	<b>\$598,822,748</b>	

# Division of Medical Services

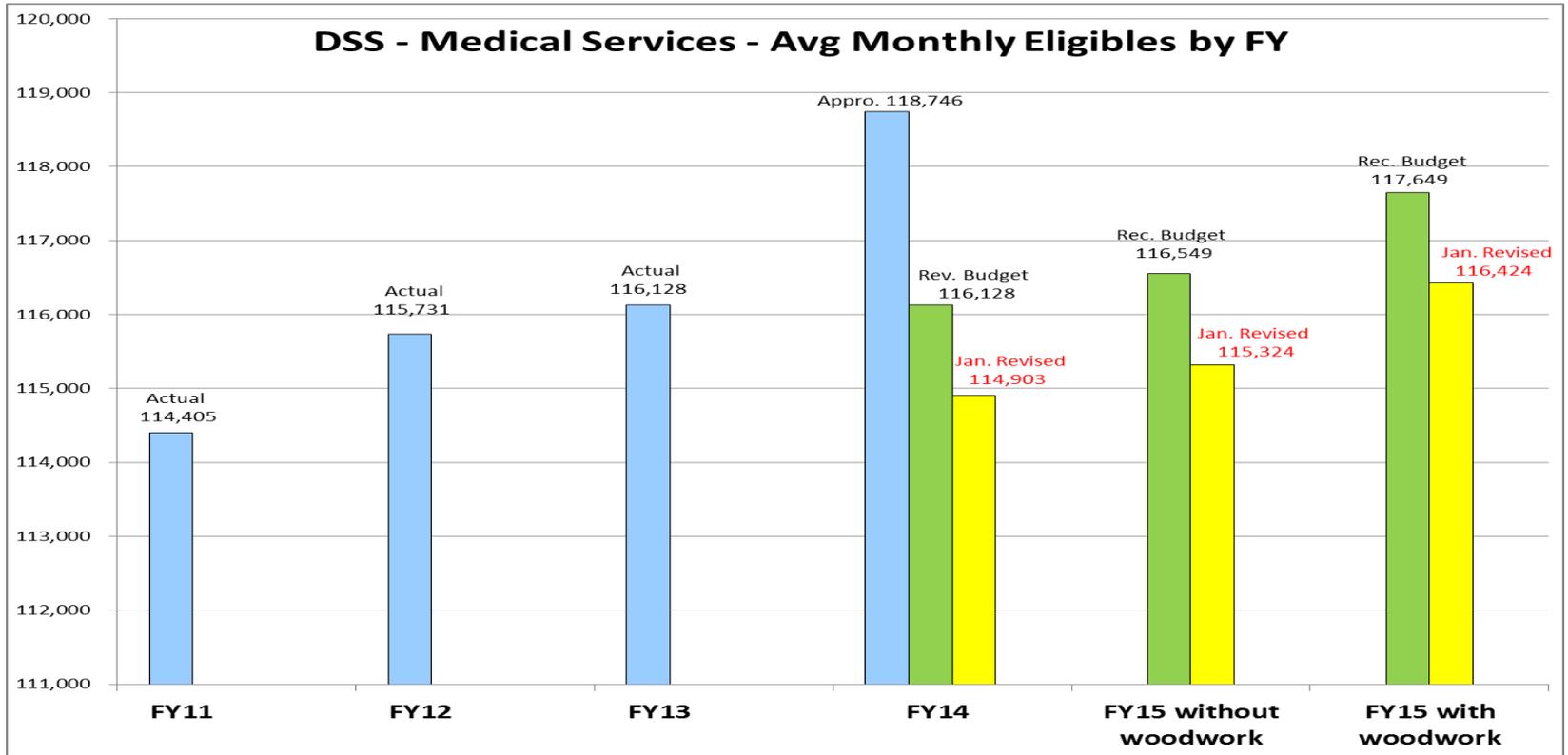
## FY14 Actual Average Monthly Eligibles through January

<b>FY14</b>	<b>Monthly Total</b>	<b>Monthly Change</b>
July	115,561	(407)
August	115,715	154
September	115,227	(488)
October	114,904	(323)
November	114,694	(210)
December	114,061	(633)
January	114,779	718

# Division of Medical Services

## Budget Development – Eligibles –

**an additional reduction of (1,225) for FY14 Rev. & FY15 Rec.**

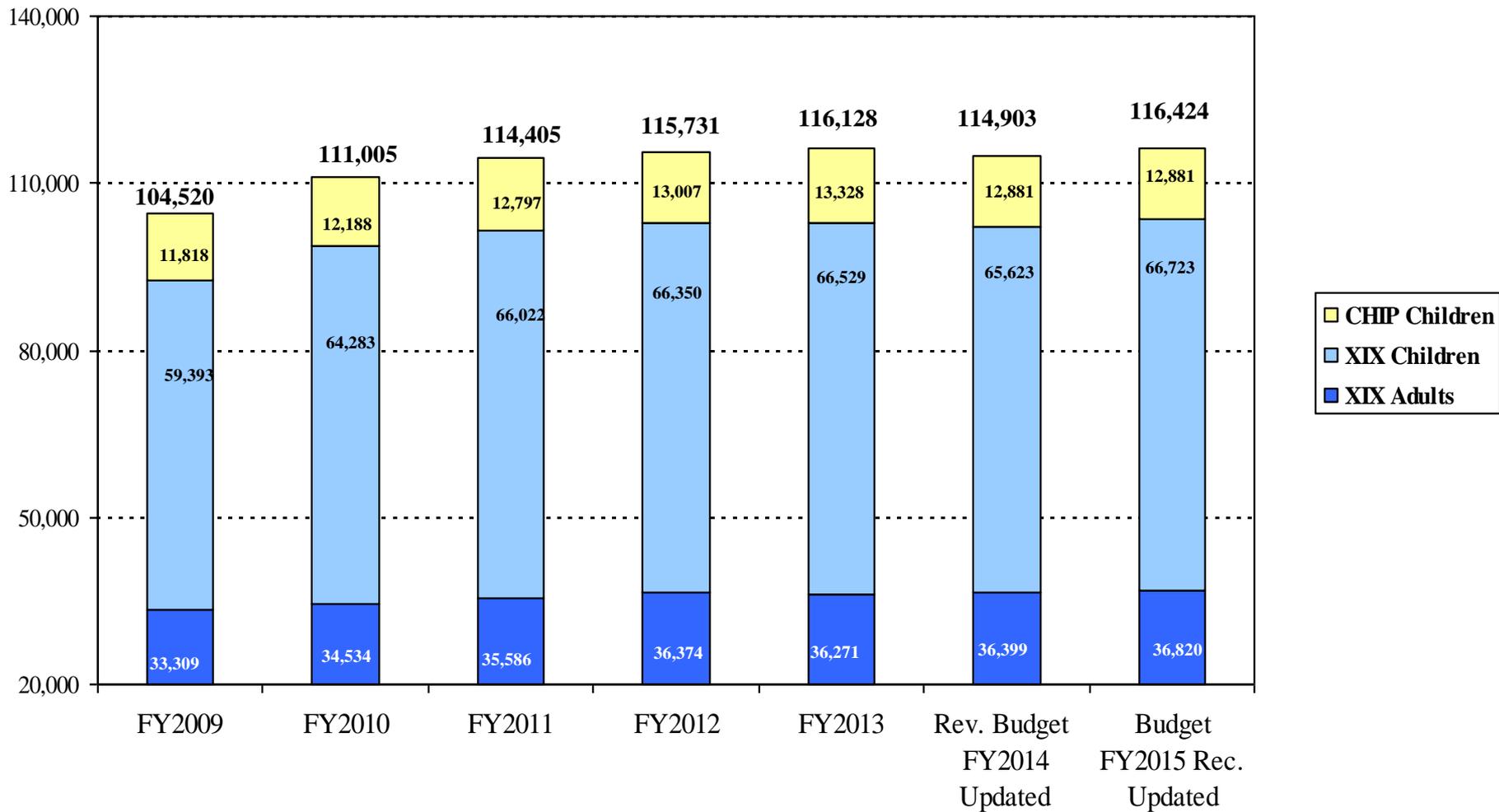


\*Updated numbers based on Jan. 2014 data

Revised Numbers	(-2,618) from FY14 Appropriated	+421 from FY14 Revised	+1,100 = (-1,097) from Woodwork FY14 Appropriated
	(-3,843) from FY14 Appropriated	+421 from FY14 Revised	+1,100 = (-2,322) from Woodwork FY14 Appropriated

# Division of Medical Services

## Medicaid Ave. Monthly Eligible Totals – Updated based on Jan. data



# Division of Medical Services

## Budget Development – FY14 Revision & FY15 Recommended:

**- Updated based on Jan. data**

	<b>FTE</b>	<b>General</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Eligibles</b>
Total FY 2014 Appropriated Budget	<b>51.00</b>	<b>\$205,286,417</b>	<b>\$379,833,524</b>	<b>\$280,701</b>	<b>\$585,400,642</b>	
FY14 Revised elig., util, & cost		(\$6,086,570)	(\$7,820,222)	\$0	(\$13,906,792)	General Bill SFY14 (2,618)
FY14 Revised elig., util, & cost - additional revision		(\$3,289,913)	(\$4,289,713)	\$0	(\$7,579,626)	(1,225)
FY14 Change elig., util, & cost - revised		(\$9,376,483)	(\$12,109,935)	\$0	(\$21,486,418)	(3,843)
FY15 Change in elig., util, & cost		\$7,131,344	\$8,796,892	\$0	\$15,928,236	1,521
FY15 Change elig., util, & cost - revised		(\$2,245,139)	(\$3,313,043)	\$0	(\$5,558,182)	(2,322)
FY15 FMAP		\$8,221,322	(\$8,221,322)	\$0	\$0	
FY15 Inflation		\$6,455,321	\$4,893,290	\$0	\$11,348,611	
Other	1.00	\$25,657	\$26,394	\$0	\$52,051	
FY15 Rec. Increase/(Decrease)	<b>1.00</b>	<b>\$12,457,161</b>	<b>(\$6,614,681)</b>	<b>\$0</b>	<b>\$5,842,480</b>	
Total Recommended FY 2015 Budget - revised	<b>52.00</b>	<b>\$217,743,578</b>	<b>\$373,218,843</b>	<b>\$280,701</b>	<b>\$591,243,122</b>	

# Division of Medical Services

**- Updated based on Jan. data**

- **Revised major items elig., util, & cost:**

	General	Federal	Other	Total	Eligibles
FY15 Change elig., util, & cost	\$1,044,774	\$976,670	\$0	\$2,021,444	(1,097)
FY15 Change elig., util, & cost - additional revision	(\$3,289,913)	(\$4,289,713)	\$0	(\$7,579,626)	(1,225)
FY15 Change elig., util, & cost - revised	(\$2,245,139)	(\$3,313,043)	\$0	(\$5,558,182)	(2,322)

- **Revised FY15 totals:**

	FTE	General	Federal	Other	Total
Total Recommended FY 2015 Budget	52.00	\$221,033,491	\$377,508,556	\$280,701	\$598,822,748
FY15 Change elig., util, & cost - additional revision		(\$3,289,913)	(\$4,289,713)	\$0	(\$7,579,626)
<b>Total Recommended FY 2015 Budget - revised</b>	<b>52.00</b>	<b>\$ 217,743,578</b>	<b>\$373,218,843</b>	<b>\$ 280,701</b>	<b>\$ 591,243,122</b>

# Division of Medical Services

## Additional one-time adjustments to FY14 (GB Amendment):

### Reduction:

Gen	Fed	Total
(\$4,494,184)	(\$5,977,217)	(\$10,471,401) - additional one-time adj.

### Reduction:

Gen	Fed	Total
(\$1,439,931)	(\$1,193,141)	(\$2,633,072) - changes Part A, B, D premiums

# Division of Medical Services

## Summary of General Bill Amendments FY14 and FY15:

### HB 1040 – FY14 General Bill Amendment totals

<b>Gen</b>	<b>Fed</b>	<b>Total</b>	
(\$6,086,570)	(\$7,820,222)	(\$13,906,792)	Estimate based on September data
(\$3,289,913)	(\$4,289,713)	(\$7,579,626)	Estimate based on January data
(\$4,494,184)	(\$5,977,217)	(\$10,471,401)	Estimate based on January data
(\$1,439,931)	(\$1,193,141)	(\$2,633,072)	Medicare Part A,B,D premium changes
<b>(\$15,310,598)</b>	<b>(\$19,280,293)</b>	<b>(\$34,590,891)</b>	<b>Total</b>

### SB 187- FY15 General Bill Amendment totals

<b>Gen</b>	<b>Fed</b>	<b>Total</b>	
<b>(\$3,289,913)</b>	<b>(\$4,289,713)</b>	<b>(\$7,579,626)</b>	<b>Total</b>