

Table 11-B

Health Resources Division - Medicaid Services by Major Service Category - Base Budget, Present Law Changes, and New Proposals

Medicaid Service/DP	FY 2014 Appropriation				FY 2015 Appropriation				% of FY15 Total
	General Fund	State Special	Federal	Total	General Fund	State Special	Federal	Total	
Hospital and Clinic Services - Base	\$57,106,273	\$1,584,598	\$115,661,939	\$174,352,810	\$57,106,273	\$1,584,598	\$115,661,939	\$174,352,810	31.4%
11201 - Med Ben Core Cload Physical Health	4,369,405	1,202,882	10,947,984	16,520,271	6,286,921	1,746,846	15,323,226	23,356,993	4.2%
11211 - One-Time Settlement Costs	(1,536,911)	0	(2,998,089)	(4,535,000)	(1,536,911)	0	(2,998,089)	(4,535,000)	-0.8%
11401 - Med Ben Core FMAP Physical Health	125,588	0	(125,588)	0	210,700	0	(210,700)	0	0.0%
Subtotal Present Law Adjustments	2,958,082	1,202,882	7,824,307	11,985,271	4,960,710	1,746,846	12,114,437	18,821,993	3.4%
11222 - 2% Reduction to Present Law Services	(2,460,942)	(444,724)	(6,439,344)	(9,345,010)	(2,581,668)	(459,110)	(6,754,796)	(9,795,574)	-1.8%
11902 - Provider Rate Increase - Medicaid Core	1,341,245	222,362	3,086,642	4,650,249	2,929,087	229,555	6,230,405	9,389,047	1.7%
Subtotal New Proposals	(1,119,697)	(222,362)	(3,352,702)	(4,694,761)	347,419	(229,555)	(524,391)	(406,527)	-0.1%
Total Legislative Action	58,944,658	2,565,118	120,133,544	181,643,320	62,414,402	3,101,889	127,251,985	192,768,276	34.7%
Percent Change Over Base	3.2%	61.9%	3.9%	4.2%	9.3%	95.8%	10.0%	10.6%	
Hospital Utilization Fee - Base	0	21,237,600	41,428,673	62,666,273	0	21,237,600	41,428,673	62,666,273	11.3%
11206 - Med Ben Other Hospital Util. Fee	0	1,349,987	2,652,347	4,002,334	0	1,351,988	2,650,346	4,002,334	0.7%
Total Legislative Action	0	22,587,587	44,081,020	66,668,607	0	22,589,588	44,079,019	66,668,607	12.0%
Percent Change Over Base	0.0%	6.4%	6.4%	6.4%	0.0%	6.4%	6.4%	6.4%	
Managed Care Services - Base	9,277,297	14,369,844	42,232,345	65,879,486	9,277,297	14,369,844	42,232,345	65,879,486	11.8%
11201 - Med Ben Core Cload Physical Health	1,443,475	0	3,982,244	5,425,719	1,879,948	175,225	4,366,821	6,421,994	1.2%
11210 - Offset General Fund with HMK SSR	0	0	0	0	(275,932)	275,932	0	0	0.0%
11221 - One Time Settlement Costs	(3,000,000)	0	0	(3,000,000)	(3,000,000)	0	0	(3,000,000)	-0.5%
11401 - Med Ben Core FMAP Physical Health	435,980	0	(435,980)	0	469,543	0	(469,543)	0	0.0%
11402 - Med Ben Other FMAP Physical Health	133,030	0	(133,030)	0	130,906	0	(130,906)	0	0.0%
Subtotal Present Law Adjustments	(987,515)	0	3,413,234	2,425,719	(795,535)	451,157	3,766,372	3,421,994	0.6%
Total Legislative Action	8,289,782	14,369,844	45,645,579	68,305,205	8,481,762	14,821,001	45,998,717	69,301,480	12.5%
Percent Change Over Base	-10.6%	0.0%	8.1%	3.7%	-8.6%	3.1%	8.9%	5.2%	
Acute Care Services - Base	12,471,403	4,506,003	33,646,067	50,623,473	12,471,403	4,506,003	33,646,067	50,623,473	9.1%
11201 - Med Ben Core Cload Physical Health	2,551,018	0	5,012,036	7,563,054	3,792,960	0	7,435,458	11,228,418	2.0%
11401 - Med Ben Core FMAP Physical Health	98,183	(292)	(97,891)	0	123,404	(201)	(123,203)	0	0.0%
Subtotal Present Law Adjustments	2,649,201	(292)	4,914,145	7,563,054	3,916,364	(201)	7,312,255	11,228,418	2.0%
Total Legislative Action	15,120,604	4,505,711	38,560,212	58,186,527	16,387,767	4,505,802	40,958,322	61,851,891	11.1%
Percent Change Over Base	21.2%	0.0%	14.6%	14.9%	31.4%	0.0%	21.7%	22.2%	
Medicare Buy In - Base	8,911,783	0	19,023,083	27,934,866	8,911,783	0	19,023,083	27,934,866	5.0%
11201 - Med Ben Core Cload Physical Health	753,027	0	1,479,487	2,232,514	1,660,466	0	3,255,063	4,915,529	0.9%
11402 - Med Ben Other FMAP Physical Health	510,647	0	(510,647)	0	524,615	0	(524,615)	0	0.0%
Subtotal Present Law Adjustments	1,263,674	0	968,840	2,232,514	2,185,081	0	2,730,448	4,915,529	0.9%
Total Legislative Action	10,175,457	0	19,991,923	30,167,380	11,096,864	0	21,753,531	32,850,395	5.9%
Percent Change Over Base	14.2%	0.0%	5.1%	8.0%	24.5%	0.0%	14.4%	17.6%	
Pharmacy - Base	172,937	9,065,408	17,079,114	26,317,459	172,937	9,065,408	17,079,114	26,317,459	4.7%
11201 - Med Ben Core Cload Physical Health	2,958,023	0	5,811,687	8,769,710	3,546,038	0	6,951,412	10,497,450	1.9%
11211 - Med Ben SSR Hold Harmless Adjst.	8,492,260	(8,492,260)	0	0	8,492,260	(8,492,260)	0	0	0.0%
11401 - Med Ben Core FMAP Physical Health	4,611	0	(4,611)	0	40,158	0	(40,158)	0	0.0%
11402 - Med Ben Other FMAP Physical Health	(366,077)	0	366,077	0	(388,465)	0	388,465	0	0.0%
Subtotal Present Law Adjustments	11,088,817	(8,492,260)	6,173,153	8,769,710	11,689,991	(8,492,260)	7,299,719	10,497,450	1.9%
Total Legislative Action	11,261,754	573,148	23,252,267	35,087,169	11,862,928	573,148	24,378,833	36,814,909	6.6%
Percent Change Over Base	6412.1%	-93.7%	36.1%	33.3%	6759.7%	-93.7%	42.7%	39.9%	
Clawback - Base	15,399,465	0	0	15,399,465	15,399,465	0	0	15,399,465	2.8%
11204 - Med Ben Other Cload Clawback	1,607,927	0	0	1,607,927	2,327,096	0	0	2,327,096	0.4%
Total Legislative Action	17,007,392	0	0	17,007,392	17,726,561	0	0	17,726,561	3.2%
Percent Change Over Base	10%	0%	0%	10%	15%	0%	0%	15%	
Breast and Cervical Cancer - Base	1,071,042	0	3,458,463	4,529,505	1,071,042	0	3,458,463	4,529,505	0.8%
11201 - Med Ben Core Cload Physical Health	57,429	0	185,605	243,034	113,864	0	367,796	481,660	0.1%
11401 - Med Ben Core FMAP Physical Health	(720)	0	720	0	(267)	0	267	0	0.0%
Subtotal Present Law Adjustments	56,709	0	186,325	243,034	113,597	0	368,063	481,660	0.1%
Total Legislative Action	1,127,751	0	3,644,788	4,772,539	1,184,639	0	3,826,526	5,011,165	0.9%
Percent Change Over Base	5.3%	0.0%	5.4%	5.4%	10.6%	0.0%	10.6%	10.6%	
Indian Health Services - Base	0	0	47,604,511	47,604,511	0	0	47,604,511	47,604,511	8.6%
11203 - Med Ben Federal Cload Physical Health	0	0	16,227,510	16,227,510	0	0	21,637,651	21,637,651	3.9%
Total Legislative Action	0	0	63,832,021	63,832,021	0	0	69,242,162	69,242,162	12.5%
Percent Change Over Base	0%	0%	34%	34%	0%	0%	45%	45%	0.0%
School Based Services (HRD) - Base	0	0	3,706,327	3,706,327	0	0	3,706,327	3,706,327	0.7%
11203 - Med Ben Federal Cload Physical Health	0	0	(152,129)	(152,129)	0	0	99,075	99,075	0.0%
Total Legislative Action	0	0	3,554,198	3,554,198	0	0	3,805,402	3,805,402	0.7%
Percent Change Over Base	0.0%	0.0%	-4.1%	-4.1%	0.0%	0.0%	2.7%	2.7%	
Grand Total Health Resources Medicaid Services									
Health Resources Medicaid Services - Base	104,410,200	50,763,453	323,840,522	479,014,175	104,410,200	50,763,453	323,840,522	479,014,175	86.1%
Subtotal Present Law Adjustments	18,636,895	(5,939,683)	42,207,732	54,904,944	24,397,304	(4,942,470)	57,978,366	77,433,200	13.9%
Subtotal New Proposals	(1,119,697)	(222,362)	(3,352,702)	(4,694,761)	347,419	(229,555)	(524,391)	(406,527)	-0.1%
Grand Total	\$121,927,398	\$44,601,408	\$362,695,552	\$529,224,358	\$129,154,923	\$45,591,428	\$381,294,497	\$556,040,848	100.0%
Percent Change Over Base	17%	-12%	12%	10%	24%	-10%	18%	16%	