

STATEMENT OF PURPOSE

RS19866

This is a fiscal year 2010 adjustment and a fiscal year 2011 appropriation for the Medical Assistance Services division in the Department of Health and Welfare.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	283.00	309,178,200	97,305,300	1,100,983,600	1,507,467,100
Reappropriation	0.00	3,374,500	0	0	3,374,500
Medical Assistance Services					
1. Medicaid Projected Budget Shortfall	0.00	0	0	0	0
6. Nursing Facility Provider Assessment	0.00	0	0	0	0
Permanent Holdback	0.00	(21,642,400)	0	0	(21,642,400)
Omnibus Supplementals	0.00	0	4,331,300	15,500,000	19,831,300
FY 2010 Total Appropriation	283.00	290,910,300	101,636,600	1,116,483,600	1,509,030,500
Expenditure Adjustments	0.00	(3,374,500)	0	0	(3,374,500)
FY 2010 Estimated Expenditures	283.00	287,535,800	101,636,600	1,116,483,600	1,505,656,000
Removal of One-Time Expenditures	0.00	(1,536,000)	0	(13,722,400)	(15,258,400)
FY 2011 Base	283.00	285,999,800	101,636,600	1,102,761,200	1,490,397,600
Benefit Costs	0.00	(151,100)	0	(246,400)	(397,500)
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(3,600)	0	(9,100)	(12,700)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	12,391,200	3,817,700	48,633,600	64,842,500
FY 2011 Program Maintenance	283.00	298,236,300	105,454,300	1,151,139,300	1,554,829,900
Line Items					
Medical Assistance Services					
1. MMIS Maintenance Costs	0.00	0	0	0	0
2. OT MMIS Certification Payment	0.00	0	0	0	0
21. Restore 3rd Party Recovery DAG	0.00	0	0	0	0
FY 2011 Total	283.00	298,236,300	105,454,300	1,151,139,300	1,554,829,900
Chg from FY 2010 Orig Approp	0.00	(10,941,900)	8,149,000	50,155,700	47,362,800
% Chg from FY 2010 Orig Approp.	0.0%	(3.5%)	8.4%	4.6%	3.1%

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