

FY 2015 Medicaid Budget Overview

Medicaid Advisory Committee
January 27, 2014

FY 2015 Medicaid Budget Allowance

- Provider Reimbursement \$7 B (\$2.3B GF, .9M SF)
- MCHP \$220 M (\$ 71M GF)
- Kidney \$6 M (SF)
- Administration \$117 M (\$ 26.4M GF)

- Total \$7.4B (\$2.6B GF, .9M SF)

3% increase or \$ 238M TF increase over FY 2013
appropriation

FY 2014 Allowance Additions (GF)

- Increase in rates for Dental anesthesiologists.....\$.1M
- Increase in Dental restorative fees.....\$.6M
- Increase in CFC rates from \$10.22/hr to \$11.75/hr..... \$3M

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Cost Containment and Adjustments Included in FY 2015 Allowance (GF)

- MCO 1% rate reduction \$10.1 M
- Medically Needy population now eligible for ACA coverage..... \$42M
- Transfer eligible coverage to Veteran Administration.....\$.3M
- Mid year rate increases for :
 - Nursing Homes (1.725%).....\$34.9M
 - Medical Day Care (2.5%).....\$1.3M
 - Private Duty Nursing (2.5%).....\$1.3M

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Cost Containment and Adjustments Included in FY 2014 Allowance (GF) cont' d

- Quicker long term care determinations.....\$1M
- Reduce general funds due to additional CHIPRA federal funds.....\$7M

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Additions for Behavioral Health

- Nine administrative positions to manage the ASO and perform related financial functions
- Inflation for provider rate increases (SB633).....\$5.1M

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Enrollment

■ FY 2014

■ <i>Medicaid total</i>	961,639	<u>MCO</u>	784,616	<u>FFS</u>	177,023
■ <i>MCHP total</i>	115,912	<u>MCO</u>	111,836	<u>FFS</u>	4,076

■ FY 2013

■ <i>Medicaid total</i>	834,587	<u>MCO</u>	663,947	<u>FFS</u>	170,640
■ <i>MCHP total</i>	111,379	<u>MCO</u>	107,347	<u>FFS</u>	4,032