

# Medicaid and CHIP Consensus - Governor's Budget

Appropriation Code(s)

<b>source of funds</b>	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	(\$2,156,000)	\$ 16,418,500	1000 (GF) General Fund Unrestricted
Restricted Funds			
Dedicated Credits			
Federal Funds	\$0	\$ 30,574,000	3252 Fed DOH Title XIX Medicaid
Transfers			
Other			
<b>Total</b>	<b>(\$2,156,000)</b>	<b>\$46,992,500</b>	

**Brief Description of Request**

Funding provides continued services for the Medicaid-eligible population. It covers anticipated increases in expenditures based on the most current estimates for normal growth in Medicaid caseload including increases for Medicare Part B premiums, Medicare Part D clawback, and forced provider inflation.

<b>use of funds</b>	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services		
DD Current Expense		
EE Data Processing Current Expense		
HH Other Charges/Pass Through	(\$2,156,000)	\$46,992,500
<b>Total</b>	<b>(\$2,156,000)</b>	<b>\$46,992,500</b>

**Other Source Notes**

# Limited Supports Waiver

Appropriation Code

source of funds	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	(\$2,251,000)	\$4,238,000	1000 (GF) General Fund Unrestricted
Restricted Funds			
Dedicated Credits			
Federal Funds	(\$14,316,000)	\$ 27,706,000	3252 Fed DOH Title XIX Medicaid
Transfers	(\$4,002,000)	\$8,034,000	
Other			<b>Other Source Notes</b>
<b>Total</b>	<b>(\$20,569,000)</b>	<b>\$39,978,000</b>	

**Brief Description of Request**

use of funds	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services		
DD Current Expense		
EE Data Processing Current Expense	\$300,000	
HH Other Charges/Pass Through	(\$20,869,000)	\$ 39,978,000
<b>Total</b>	<b>(\$20,569,000)</b>	<b>\$39,978,000</b>

# Transitioning 150 ICF/ID Residents to the Community

Appropriation Code

source of funds	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	\$574,000	(\$1,440,000)	1000 (GF) General Fund Unrestricted
Restricted Funds	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Dedicated Credits	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>
Federal Funds	(\$6,444,000)	\$15,179,000	3252 Fed DOH Title XIX Medicaid
Transfers	(\$3,572,000)	\$8,727,000	
Other	<input style="width: 100%;" type="text"/>	<input style="width: 100%;" type="text"/>	<b>Other Source Notes</b>
<b>Total</b>	<b>(\$9,442,000)</b>	<b>\$22,466,000</b>	

**Brief Description of Request**

use of funds	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services	<input style="width: 100%;" type="text"/>	\$187,000
DD Current Expense	<input style="width: 100%;" type="text"/>	\$2,000
EE Data Processing Current Expense	<input style="width: 100%;" type="text"/>	\$5,000
HH Other Charges/Pass Through	(\$9,442,000)	\$22,272,000
<b>Total</b>	<b>(\$9,442,000)</b>	<b>\$22,466,000</b>

## Proposition 3 - Medicaid Expansion - Priority Sheets

Appropriation Code

source of funds	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	(\$45,000,000)	\$ 45,000,000	1000 (GF) General Fund Unrestricted
Restricted Funds			
Dedicated Credits			
Federal Funds	(\$405,000,000)	\$ 405,000,000	3252 Fed DOH Title XIX Medicaid
Transfers			
Other			<b>Other Source Notes</b>
<b>Total</b>	<b>(\$450,000,000)</b>	<b>\$ 450,000,000</b>	

**Brief Description of Request**

To provide ongoing funding to fully fund proposition 3.

use of funds	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services		\$4,625,200
DD Current Expense		\$647,600
EE Data Processing Current Expense		\$1,588,700
HH Other Charges/Pass Through	(\$450,000,000)	\$ 443,138,500
<b>Total</b>	<b>(\$450,000,000)</b>	<b>\$ 450,000,000</b>

## Proposition 3 - Medicaid Expansion - Governor's Budget

Appropriation Code

source of funds	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	<input type="text"/>	\$ 5,076,600	1000 (GF) General Fund Unrestricted
Restricted Funds	<input type="text"/>	<input type="text"/>	<input type="text"/>
Dedicated Credits	<input type="text"/>	\$82,980,200	XXXX Prop 3 Sales Tax
Federal Funds	<input type="text"/>	\$ 379,839,700	3252 Fed DOH Title XIX Medicaid
Transfers	<input type="text"/>	\$6,899,200	
Other	<input type="text"/>	<input type="text"/>	<b>Other Source Notes</b>
Total	<input type="text"/>	\$ 474,795,700	

**Brief Description of Request**

To provide ongoing funding to fully fund proposition 3.

use of funds	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services	<input type="text"/>	\$5,828,600
DD Current Expense	<input type="text"/>	\$874,900
EE Data Processing Current Expense	<input type="text"/>	\$1,052,000
HH Other Charges/Pass Through	<input type="text"/>	\$ 467,040,200
Total	<input type="text"/>	\$ 474,795,700

# Mental Health Crisis Receiving Centers

Appropriation Code

source of funds	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds		\$ 1,500,000	1000 (GF) General Fund Unrestricted
Restricted Funds			
Dedicated Credits			
Federal Funds			3252 Fed DOH Title XIX Medicaid
Transfers			
Other			<b>Other Source Notes</b>
Total		\$ 1,500,000	

**Brief Description of Request**

To provide ongoing funding to fully fund proposition 3.

use of funds	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services		
DD Current Expense		
EE Data Processing Current Expense		
HH Other Charges/Pass Through	\$0	\$1,500,000
Total	\$0	\$1,500,000

# ACO Rate Increase

Appropriation Code

<b>source of funds</b>	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	<input type="text"/>	\$ 2,503,900	1000 (GF) General Fund Unrestricted
Restricted Funds	<input type="text"/>	<input type="text"/>	<input type="text"/>
Dedicated Credits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Federal Funds	<input type="text"/>	\$5,367,500	3252 Fed DOH Title XIX Medicaid
Transfers	<input type="text"/>	<input type="text"/>	
Other	<input type="text"/>	<input type="text"/>	<b>Other Source Notes</b>
<b>Total</b>	<input type="text"/>	\$ 7,871,400	

**Brief Description of Request**

Add \$2,503,900 General Fund to the ACO budget pool starting July 01, 2019.

<b>use of funds</b>	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services	<input type="text"/>	<input type="text"/>
DD Current Expense	<input type="text"/>	<input type="text"/>
EE Data Processing Current Expense	<input type="text"/>	<input type="text"/>
HH Other Charges/Pass Through	<input type="text"/>	\$7,871,400
<b>Total</b>	<input type="text"/>	\$7,871,400

## Quality Improvement Incentives for ICF/ID Facilities

Appropriation Code

<b>source of funds</b>	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	(\$967,000)	\$ 2,419,000	1000 (GF) General Fund Unrestricted
Restricted Funds			
Dedicated Credits			
Federal Funds	(\$2,258,000)	\$ 5,645,000	3252 Fed DOH Title XIX Medicaid
Transfers			
Other			<b>Other Source Notes</b>
<b>Total</b>	<b>(\$3,225,000)</b>	<b>\$ 8,064,000</b>	

**Brief Description of Request**

<b>use of funds</b>	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services		
DD Current Expense		
EE Data Processing Current Expense		
HH Other Charges/Pass Through	(\$3,225,000)	\$8,064,000
<b>Total</b>	<b>(\$3,225,000)</b>	<b>\$8,064,000</b>

# Porcelain Crown Coverage - Medicaid Dental

Appropriation Code

<b>source of funds</b>	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	<input type="text"/>	\$ 483,300	1000 (GF) General Fund Unrestricted
Restricted Funds	<input type="text"/>	<input type="text"/>	<input type="text"/>
Dedicated Credits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Federal Funds	<input type="text"/>	\$ 1,112,200	3252 Fed DOH Title XIX Medicaid
Transfers	<input type="text"/>	<input type="text"/>	
Other	<input type="text"/>	<input type="text"/>	<b>Other Source Notes</b>
<b>Total</b>	<input type="text"/>	\$ 1,595,500	

**Brief Description of Request**

Open coverage for porcelain crowns for non-primary teeth.

<b>use of funds</b>	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services	<input type="text"/>	<input type="text"/>
DD Current Expense	<input type="text"/>	<input type="text"/>
EE Data Processing Current Expense	<input type="text"/>	<input type="text"/>
HH Other Charges/Pass Through	<input type="text"/>	\$1,595,500
<b>Total</b>	<input type="text"/>	\$1,595,500

## PT/OT Rate Increase

Appropriation Code

<b>source of funds</b>	FY 20 One-Time	FY 20 Ongoing	Sources
Unrestricted Funds	<input type="text"/>	\$ 821,000	1000 (GF) General Fund Unrestricted
Restricted Funds	<input type="text"/>	<input type="text"/>	<input type="text"/>
Dedicated Credits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Federal Funds	<input type="text"/>	\$ 1,902,200	3252 Fed DOH Title XIX Medicaid
Transfers	<input type="text"/>	<input type="text"/>	
Other	<input type="text"/>	<input type="text"/>	<b>Other Source Notes</b>
<b>Total</b>	<input type="text"/>	\$ 2,723,200	

**Brief Description of Request**

Increase provider rates for physical therapy and occupational therapy.

<b>use of funds</b>	FY 20 One-Time	FY 20 Ongoing
AA Personnel Services	<input type="text"/>	<input type="text"/>
DD Current Expense	<input type="text"/>	<input type="text"/>
EE Data Processing Current Expense	<input type="text"/>	<input type="text"/>
HH Other Charges/Pass Through	<input type="text"/>	\$2,723,200
<b>Total</b>	<input type="text"/>	\$2,723,200

# Medicaid Management Information System (MMIS)

Appropriation Code

source of funds	FY 20	FY 20	Sources
	One-Time	Ongoing	
Unrestricted Funds	\$3,000,000	<input style="width: 100px;" type="text"/>	1000 (GF) General Fund Unrestricted
Restricted Funds	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 400px;" type="text"/>
Dedicated Credits	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<input style="width: 400px;" type="text"/>
Federal Funds	\$17,300,000	<input style="width: 100px;" type="text"/>	3252 Fed DOH Title XIX Medicaid
Transfers	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	
Other	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>	<b>Other Source Notes</b>
Total	\$20,300,000	<input style="width: 100px;" type="text"/>	

**Brief Description of Request**

Continue activities on the Medicaid Management Information System replacement project into fiscal year 2021.

use of funds	FY 20	FY 20
	One-Time	Ongoing
AA Personnel Services	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
DD Current Expense	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
EE Data Processing Current Expense	\$20,300,000	<input style="width: 100px;" type="text"/>
HH Other Charges/Pass Through	<input style="width: 100px;" type="text"/>	<input style="width: 100px;" type="text"/>
Total	\$20,300,000	<input style="width: 100px;" type="text"/>