

Medicaid Base Fiscal Pressures

DRAFT

FY15 Pressures and Gov Rec Budget

	State Share	
FY15 Onetime funds used in FY14	32.6	<i>fd. bal. not available</i>
FY15 Base FMAP reduction from FY14	15.9	<i>fed share down - state share up</i>
FY15 Exchange first 1/2 year funding	5.3	<i>state share 100%</i>
FY15 Caseload and Utilization and annualizations - all	27.4	<i>steady state - ebrd adopted</i>
FY15 Provider Rate Increase - -2 % Jan '15 start	4.3	<i>new cost \$9.7m gross</i>
FY15 2nd 1/2 ACA Bump & New Adult - see boxes	(36.7)	<i>federal funds</i>
FY15 Tobacco Settlement Funds	(3.0)	<i>onetime escrowed funds</i>
FY15 Net new GF Base allocation	(31.9)	<i>program revenue replaced</i>
FY15 Claims Assessment increase	(14.0)	<i>new program revenue</i>
	85.6	85.6

Beginning from FY15 Gov Rec Budget Proposal

FY16 Tobacco \$ not available in '16	4.0	<i>prog funds not available</i>
FY16 ACA bump - 1st 1/2 going away	15.7	<i>fed funds no longer available</i>
FY16 Exchange second 1/2 funding (annual \$10.7m)	5.3	<i>state share 100%</i>
FY16 Caseload and Utilization and annualizations	26.0	<i>projection</i>
FY16 Provider rate increase in '16	4.7	<i>new cost</i>
FY16 New Adult FMAP rate increment	(9.2)	<i>new federal funds available</i>
FY16 Base FMAP change from FY15	?	
FY16 Total	46.5	46.5

FY17 Caseload and Utilization and annualizations	28.1	<i>projection</i>
FY17 ACA bump -completely gone	15.7	<i>federal funds not available</i>
FY17 Provider rate increase in '16	5.0	<i>new cost</i>
FY17 New Adult FMAP rate increment	(10.3)	<i>new federal funds available</i>
FY17 Base FMAP change from FY16	?	
FY17 Total	38.5	38.5

FY18 Tobacco Strategic Payments	13.0	<i>rev not available</i>
FY18 Caseload and Utilization and rate roll out	28.1	<i>projection</i>
FY18 Provider rate increase in '16	5.3	<i>new cost</i>
FY18 New Adult FMAP rate increment	(10.0)	<i>new federal funds available</i>
FY18 Base FMAP change from FY17	?	
FY18 Total	36.4	36.4

FY16 thru FY18 total		121.3
Less Medicaid Share -GF growth '15-'18	130.3	share @ 0.2
Less estimated over SHCRF growth thru '15 - 18		(30.0)
FY16 - FY18 Medicaid pressure above revenue growth		(9.3)
		82.0

ACA Bump 2.2%	
FY14	15.92
FY15	32.31
FY16	16.67
FY17	0

New Adult 75%-90%	
FY14	15.76
FY15	36.04
FY16	45.28
FY17	55.58
FY18	65.58

SHCRF Detail	FY14	FY15-gov	~FY18
Carryforward Balance	6.3		
Cig/Tob Tax	72.6	70.6	66.8
Claims Assessment	13.6	28.0	30.0
Employer Assessment	12.7	14.3	16.7
Hospital Provider Tax	122.6	127.6	134.7
Other Provider Taxes	21.3	21.3	22.6
Beneficiary Premiums	5.3	3.8	3.8
GME	13.1	12.8	13.1
Other/Onetime	5.0		
	272.4	278.4	287.7

Other GC Waiver Room CNOM squeeze