

Amended FY 2008 and FY 2009 Program Budgets

Presentation to
Senate Health Appropriations Subcommittee



Governor's Recommended Budget: AFY 2008

Senate Tracking #	Program Area	AFY2008 Recommendation	State Funds
74.1	Medicaid: LIM	Increase in Other Agency Funds for LIM	\$113.8 M
74.2	Medicaid: LIM	FY2007 Funds Reserved for FY2007 IBNR	\$ 70.8 M
74.3	Medicaid: LIM	Decrease in CMO Quality Fee in LIM	\$ 32.2 M
73.1	Medicaid: ABD	Decrease in Other Agency Funds for ABD	\$ 96.1 M
73.2	Medicaid: ABD	FY2007 Funds Reserved for FY2007 IBNR	\$ 164.9 M
73.3	Medicaid: ABD	Governor's Reduction of funds	\$ 70.4 M
	Medicaid: ALL	FY 2007 Surplus returned to Treasury	\$ 36.3 M
72.1	Medicaid: ICTF	DSH State Funding for 10 Private Hospitals	\$ 6.7 M
	PeachCare For Kids™	FY 2007 Surplus Returned to Treasury	\$ 17.5M
76.1	PeachCare For Kids™	Peach Care State Funding for Benefits	\$ 15.9 M
76.2	PeachCare For Kids™	Decrease in CMO Quality Fee in Peach Care	\$ 1.0 M
Total	Medicaid And PeachCare For Kids™	Net FY2008 Budget Reduction	\$ 81 M

Governor's Recommended Budget: AFY 2008

Senate Tracking #	Gov's Budget Line Item #	Program Area	AFY 2008 Recommendation	State Funds
0	0	State Health Plan	None	
			FY 2007 Annual Operating Surplus	\$147.8 M
			FY 2008 Annual Operating Surplus	\$141.1 M
			FY 2009 Fund balance sufficient	

Governor's Recommended Budget Highlights for FY 2009

- Statewide Administrative Budget Changes 70.1- 70.7, 71.1-71.3, 78.1-78.7
- DCH Staff Reorganization 70.8 & 71.5
- Provider Rate Increases in Medicaid & PeachCare 73.5- 73.11, 74.3- 74.9, 76.1-76.7
- Nursing Home Increases 73.12, 73.13, 74.10
- Health Information Exchange 70.11
- Health Care Transparency Website 71.7
- Rural Health Safety Net 71.12
- Health Insurance Partnership 71.6
- Independent Care Waiver Program (ICWP) 73.3, 73.4, 74.1, 74.2
- Increase Federal Match Medicaid & PeachCare 73.15, 74.13, 75.1
- **Peach Care State Funds for Benefits 76.8**
- **State Health Plan Employee Premium Increase 71.4, 77.1**
- **Increase Funds for OPEB for State Employees 77.2**



Governor's Recommended Budget FY 2009

Medicaid and PeachCare Provider Increases (FFS/CMO: LIM, ABD, PCK)

Senate Tracking	Provider Group	State Funds			All Programs	Total Funds			All Programs
		ABD	LIM	PCK		ABD	LIM	PCK	
73.5	Physician Services	3,420,322	6,634,288	230,301	10,284,911	9,537,986	18,500,525	920,100	28,958,611
73.6	Hospitals: Inpatient	6,581,839	8,790,794	224,058	15,596,691	18,354,264	24,514,205	895,158	43,763,627
73.7	Hospitals: Outpatient	2,087,806	4,116,621	389,208	6,593,635	5,822,103	11,479,702	1,554,966	18,856,771
73.8	Home Health	1,136,283	232,918	4,254	1,373,455	3,168,664	649,519	16,997	3,835,180
73.9	Physicians: Health Check	18,261	491,362	47,683	557,306	50,924	1,370,224	190,503	1,611,651
73.10	Physicians: Digital Mammogram	113,492	223,778	21,146	358,416	316,487	624,031	84,483	1,025,001
73.11	Physicians: Maternity	218,306	622,914	52,039	893,259	608,772	1,737,073	207,907	2,553,752
73.12	Nursing Homes QI Fee	1,792,628	372		1,793,000	4,998,963	1,037		5,000,000
73.13	Nursing Homes Capital Exp	17,650,154			17,650,154	49,219,615			49,219,615
Total		33,019,091	21,113,047	968,689	55,100,827	92,077,778	58,876,316	3,870,114	154,824,208
	Physicians	3,770,381	7,972,342	351,169	12,093,892	10,514,169	22,231,853	1,402,993	34,149,015
	Hospitals	8,669,645	12,907,415	613,266	22,190,326	24,176,367	35,993,907	2,450,124	62,620,398
	Nursing Homes	19,442,782	372	0	19,443,154	54,218,578	1,037	0	54,219,615
	Home Health	1,136,283	232,918	4,254	1,373,455	3,168,664	649,519	16,997	3,835,180