



**Department of Community Health
FY 2007 Amended Budget Request -
Highlights**

I. An adjustment to the base will recognize estimated FY 2006 surplus state funds as “Other Funds” and utilize these funds to cover a portion of expected FY 2007 expenditures.

<u>Program</u>	<u>State Funds</u>	<u>Use:</u>
Low Income Medicaid	\$138,641,449	FY 2006 IBNR/Cash Needs FY 2007
Aged, Blind, and Disabled	161,088,324	FY 2006 IBNR/Cash Needs FY 2007
Administration	14,130,000	per HB 1027
PeachCare	22,333,735	FY 2006 IBNR
Indigent Care Trust Fund	<u>6,999,997</u>	Final FY 2006 DSH payments to Private Hospitals
TOTAL	\$343,193,505	

Note: Surplus is based on August 14, 2006 Peoplesoft reporting and is subject to change based on final FY 2006 closing entries.

II. The DCH request reflects the following change in state funds:

- **Adjustments to the CMO Quality Assessment Fee revenue to reflect expected collections.**

<u>Program/Adjustment</u>	<u>Total</u>	<u>State (QA Fee)</u>
Indigent Care Trust Fund		
- Reduce Fees used to Offset Low Income Medicaid	(\$15,608,361)	(\$5,988,928)
- Reflect Fees used to Offset PeachCare	<u>\$84,408,753</u>	<u>\$22,613,105</u>
Net Change	\$68,800,392	\$16,624,177

Note: CMO Fees are remitted to the Treasury and increase or decrease the Governor’s revenue projection, this transaction is a net increase to the revenue projection.