FY18/19 - Senate As Passed Medicaid Shortfall

DRAFT 6/23 @ 3:00 PM

	FY 18- Total 525	FY 18- State 525	FY 19- Total 525	FY 19- State 525	
Problem:					
Legislative Deficit:					
NF Rate Cut - Eliminated Language - No Approp Added	$ 88,125,000	$ 32,901,469	$ 117,500,000	$ 43,868,625	MCDCD26 (Cut)
NF Low Acuity (PA1/PA2) - Eliminated Language - No Approp Added	$ 10,500,000	$ 3,919,650	$ 21,000,000	$ 7,841,400	MCDCD38 (PA1/PA2)
NF Recovery of Overpayments	$ 1,500,000	$ 555,000	$ 2,000,000	$ 740,000	MCDCD48
Hospital appropriations removed / No cut	$ 487,486,348	$ 144,299,956	$ 652,986,348	$ 197,253,956	MCDCD37;MCDCD55
TOTAL LEGISLATIVE DEFICIT 651525	**$ 587,611,348**	**$ 181,676,075**	**$ 793,486,348**	**$ 249,703,981**	
Senate As Passed Funding Level	$ 13,665,447,507	$ 3,763,967,966	$ 14,152,035,717	$ 3,917,695,014	
Option 1: Provider changes necessary to balance without Hospital, NF and ICF/DD rate reductions:					
Behavioral Health 11% Cut	$ (96,132,805)	$ (28,839,841)	$ (150,952,719)	$ (45,285,816)	Effective 10/1/2017
DODD Services 11% Cut	$ (134,845,495)	$ (49,892,833)	$ (214,932,954)	$ (79,525,193)	Effective 10/1/2017
DODD Institution	$ -	$ -	$ -	$ -	
Exempt (Pharmacy/Hospice/FQHC)	$ -	$ -	$ -	$ -	
Hospital Cut	$ -	$ -	$ -	$ -	
Nursing Facility	$ -	$ -	$ -	$ -	
Physician Dental and other Non Institutional 11% Cut	$ (265,392,617)	$ (79,617,785)	$ (422,798,319)	$ (126,839,496)	Effective 10/1/2017
Waiver (Aging/ODM/MyCare) 11%	$ (76,331,751)	$ (28,242,748)	$ (122,740,046)	$ (45,413,817)	Effective 10/1/2017
Total Resolution	**$ (572,702,667)**	**$ (186,593,207)**	**$ (911,424,039)**	**$ (297,064,322)**	
Difference	***$ 14,908,681***	***$ (4,917,133)***	***$ (117,937,691)***	***$ (47,360,341)***	(UNDER BUDGET) ABOVE BUDGET
Option 2: Provider changes necessary to balance without NF and ICF/DD rate reductions:					
Behavioral Health 6% Cut	$ (52,436,075)	$ (15,730,823)	$ (82,337,847)	$ (24,701,354)	Effective 10/1/2017
DODD Services 6% Cut	$ (73,552,088)	$ (27,214,273)	$ (117,236,157)	$ (43,377,378)	Effective 10/1/2017
DODD Institution	$ -	$ -	$ -	$ -	
Exempt (Pharmacy/Hospice/FQHC)	$ -	$ -	$ -	$ -	
Hospital 6% Cut	$ (241,619,935)	$ (72,485,981)	$ (383,518,920)	$ (115,055,676)	Effective 10/1/2017
Nursing Facility	$ -	$ -	$ -	$ -	
Physician Dental and other Non Institutional 6% Cut	$ (144,759,609)	$ (43,427,883)	$ (230,617,265)	$ (69,185,180)	Effective 10/1/2017
Waiver (Aging/ODM/MyCare) 6%	$ (41,635,501)	$ (15,405,135)	$ (66,949,116)	$ (24,771,173)	Effective 10/1/2017
Total Resolution	**$ (554,003,208)**	**$ (174,264,094)**	**$ (880,659,305)**	**$ (277,090,761)**	
Difference	***$ 33,608,140***	***$ 7,411,981***	***$ (87,172,957)***	***$ (27,386,780)***	(UNDER BUDGET) ABOVE BUDGET
Option 3: Provider changes necessary to balance across the board:					
Behavioral Health 5% Cut	$ (43,696,729)	$ (13,109,019)	$ (68,614,872)	$ (20,584,462)	Effective 10/1/2017
DODD Services 5% Cut	$ (61,293,407)	$ (22,678,560)	$ (97,696,797)	$ (36,147,815)	Effective 10/1/2017
DODD Institution 5%	$ (21,897,148)	$ (8,101,945)	$ (32,486,669)	$ (12,020,068)	
Exempt (Pharmacy/Hospice/FQHC)	$ -	$ -	$ -	$ -	
Hospital 5% Cut	$ (201,349,946)	$ (60,404,984)	$ (319,599,100)	$ (95,879,730)	Effective 10/1/2017
Nursing Facility 5% Cut	$ (96,766,149)	$ -	$ (148,023,469)	$ -	
Physician Dental and other Non Institutional 5% Cut	$ (120,633,008)	$ (36,189,902)	$ (192,181,054)	$ (57,654,316)	Effective 10/1/2017
Waiver (Aging/ODM/MyCare) 5%	$ (34,696,251)	$ (12,837,613)	$ (55,790,930)	$ (20,642,644)	Effective 10/1/2017
Total Resolution	**$ (580,332,637)**	**$ (153,322,023)**	**$ (914,392,893)**	**$ (242,929,035)**	
Difference	***$ 7,278,711***	***$ 28,354,052***	***$ (120,906,545)***	***$ 6,774,946***	(UNDER BUDGET) ABOVE BUDGET