

Appendix II

Department of Human Services, Office of Medical Assistance Programs, March 10, 2003
Mandatory Services for Mandatory Eligibles in 03/05

FULLY TRENDED

Governor's Balanced Budget:

	(in millions)					
			Subtotal			
	GF	Tobacco Tax	State Fund	OF	FF	TF
OHP Medicaid w/MH	\$544.1	\$389.9	\$934.0	\$183.0	\$1,700.7	\$2,817.7
CHIP	\$0.0	\$12.0	\$12.0	\$0.0	\$31.1	\$43.1
Subtotal OHP	\$544.1	\$401.9	\$946.0	\$183.0	\$1,731.8	\$2,860.9
Non-OHP	\$46.0	\$0.0	\$46.0	\$7.1	\$63.4	\$116.6
Total GBB Program	\$590.1	\$401.9	\$992.1*	\$190.1	\$1,795.2	\$2,977.5

***Note to LGAC: the workgroup used a figure of \$933, because of the need to reduce the Governor's balanced budget by about 10%.**

Mandatory Program: (both cost and utilization increases included)

	(in millions)					
			Subtotal			
	GF	Tobacco Tax	State Fund	OF	FF	TF
OHP	\$389.1	\$401.9	\$791.0	\$64.4	\$1,331.5	\$2,186.9
Non-OHP	\$46.0	\$0.0	\$46.0	\$7.1	\$46.0	\$116.6
Total Mandatory Program	\$435.1	\$401.9	\$837.0	\$71.5	\$1,377.6	\$2,303.5

Sample Options for Use of Surplus Between Mandatory and GBB Funding **\$155.0 m GF**

	(in millions)					
			Subtotal			
	GF	Tobacco Tax	State Fund	OF	FF	TF
Prescription Drugs for Mandatory Populations	\$200.6	\$0.0	\$200.6	\$29.7	\$312.3	\$542.7
Medical Supplies & Equip. for Mandatory Populations	\$21.0	\$0.0	\$21.0	\$0.0	\$32.6	\$53.6
Mental Health Services for Mandatory Populations	\$27.0	\$0.0	\$27.0	\$0.0	\$42.0	\$69.0
Addiction Services for Mandatory Populations	\$10.8	\$0.0	\$10.8	\$0.0	\$16.8	\$27.5

1. Added non-emergency transportation into mandatory program (\$23.7 m TF, \$9.3 m GF)
2. Corrected federal match rate to .6089 (from .60).
3. Corrected calculation and application of prescription drug rebates.