

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

| | |
|------------------------------------|--|
| LRB Number 05-2121/1 | Introduction Number AB-102 |
|------------------------------------|--|

Subject
 Appropriation changes for senior care, Badger Care, and MA for 2004-05

Fiscal Effect

State:

| | | |
|--|---|--|
| <input type="checkbox"/> No State Fiscal Effect | <input type="checkbox"/> Increase Existing Revenues | <input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Decrease Existing Revenues | <input type="checkbox"/> Yes <input type="checkbox"/> No |
| <input checked="" type="checkbox"/> Increase Existing Appropriations | | <input type="checkbox"/> Decrease Costs |
| <input checked="" type="checkbox"/> Decrease Existing Appropriations | | |
| <input type="checkbox"/> Create New Appropriations | | |

Local:

| | | |
|--|--|--|
| <input checked="" type="checkbox"/> No Local Government Costs | 5. Types of Local Government Units Affected | |
| <input type="checkbox"/> Indeterminate | <input type="checkbox"/> Towns | <input type="checkbox"/> Village <input type="checkbox"/> Cities |
| 1. <input type="checkbox"/> Increase Costs | <input type="checkbox"/> Counties | <input type="checkbox"/> Others |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | <input type="checkbox"/> School Districts | <input type="checkbox"/> WTCS Districts |
| 2. <input type="checkbox"/> Decrease Costs | | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 3. <input type="checkbox"/> Increase Revenue | | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |
| 4. <input type="checkbox"/> Decrease Revenue | | |
| <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory | | |

| | |
|--|---------------------------------------|
| Fund Sources Affected | Affected Ch. 20 Appropriations |
| <input checked="" type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input checked="" type="checkbox"/> SEG <input type="checkbox"/> SEGS | 20.435 4(b), 4(bc), 4(bv) |

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|---|---|--------------------------|
| Agency/Prepared By DHFS/ Curtis Cunningham (608) 266-5362 | Authorized Signature Fred Ellen Bove (608) 266-2907 | Date 2/22/2005 |
|---|---|--------------------------|

Fiscal Estimate Narratives

DHFS 2/22/2005

| | | |
|--|-----------------------------------|-------------------------------|
| LRB Number 05-2121/1 | Introduction Number AB-102 | Estimate Type Original |
| Subject Appropriation changes for senior care, Badger Care, and MA for 2004-05 | | |

Assumptions Used in Arriving at Fiscal Estimate

Assembly Bill 102 makes several appropriation changes and a transfer from the General Fund to the Medicaid Trust Fund to address projected deficits/surpluses in the Medicaid, BadgerCare and SeniorCare programs. Current projections anticipate a \$193.5 million GPR/SEG revenue shortfall in the Medicaid program, a \$9.5 million GPR surplus in the BadgerCare program and a \$12.2 million GPR deficit in the SeniorCare program. Assembly Bill 102 addresses these deficits by making the following changes in FY 05: (a) an increase in the Medical Assistance GPR appropriation of \$69,800,000; (b) a transfer of \$50,000,000 from the general fund to the Medicaid Trust fund; (c) an increase of \$12,234,000 GPR in the SeniorCare benefits appropriation; and (d) a reduction of \$9,500,000 GPR in the BadgerCare benefit appropriation. The net effect of all these changes is to provide additional funding of \$132.0 million to address the combined projected revenue shortfall of \$196.2 million, which leaves \$73.6 million of the Medicaid shortfall unfunded.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

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|--|--|---------------------------------|
| LRB Number 05-2121/1 | Introduction Number AB-102 | |
| Subject | | |
| Appropriation changes for senior care, Badger Care, and MA for 2004-05 | | |
| I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect): | | |
| Assembly Bill 102 makes several one time appropriation changes and a transfer from the General Fund to the Medical Assistance Trust Fund to address projected deficits/surpluses in the Medical Assistance, BadgerCare and SeniorCare programs. In total Assembly Bill 102 provides additional funding of \$132.0 million. | | |
| II. Annualized Costs: | Annualized Fiscal Impact on funds from: | |
| | Increased Costs | Decreased Costs |
| A. State Costs by Category | | |
| State Operations - Salaries and Fringes | \$ | |
| (FTE Position Changes) | | |
| State Operations - Other Costs | | |
| Local Assistance | | |
| Aids to Individuals or Organizations | | |
| TOTAL State Costs by Category | \$ | \$ |
| B. State Costs by Source of Funds | | |
| GPR | | |
| FED | | |
| PRO/PRS | | |
| SEG/SEG-S | | |
| III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, etc.) | | |
| | Increased Rev | Decreased Rev |
| GPR Taxes | \$ | \$ |
| GPR Earned | | |
| FED | | |
| PRO/PRS | | |
| SEG/SEG-S | | |
| TOTAL State Revenues | \$ | \$ |
| NET ANNUALIZED FISCAL IMPACT | | |
| | <u>State</u> | <u>Local</u> |
| NET CHANGE IN COSTS | \$ | \$ |
| NET CHANGE IN REVENUE | \$ | \$ |
| Agency/Prepared By | | |
| Authorized Signature | | Date |
| DHFS/ Curtis Cunningham (608) 266-5362 | | Fredi Ellen Bove (608) 266-2907 |
| | | 2/22/2005 |