

Fiscal Estimate - 2005 Session

Original Updated Corrected Supplemental

LRB Number 05-4485/1		Introduction Number SB-535		
Description Decreasing Medical Assistance reimbursement and transferring moneys from the general fund to the Medical Assistance trust fund				
Fiscal Effect				
State:				
<input type="checkbox"/> No State Fiscal Effect				
<input type="checkbox"/> Indeterminate				
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Increase Existing Revenues		
<input checked="" type="checkbox"/> Decrease Existing Appropriations		<input type="checkbox"/> Decrease Existing Revenues		
<input type="checkbox"/> Create New Appropriations		<input type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget		
		<input type="checkbox"/> Yes <input type="checkbox"/> No		
		<input type="checkbox"/> Decrease Costs		
Local:				
<input checked="" type="checkbox"/> No Local Government Costs				
<input type="checkbox"/> Indeterminate				
1. <input type="checkbox"/> Increase Costs		3. <input type="checkbox"/> Increase Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
2. <input type="checkbox"/> Decrease Costs		4. <input type="checkbox"/> Decrease Revenue		
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected				
<input type="checkbox"/> Towns		<input type="checkbox"/> Village <input type="checkbox"/> Cities		
<input type="checkbox"/> Counties		<input type="checkbox"/> Others		
<input type="checkbox"/> School Districts		<input type="checkbox"/> WTCS Districts		
Fund Sources Affected		Affected Ch. 20 Appropriations		
<input checked="" type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.435(4)(b) & (o)				
Agency/Prepared By		Authorized Signature		Date
DHFS/ Richard Megna (608) 266-9359		Andy Forsaith (608) 266-7684		2/3/2006

Fiscal Estimate Narratives

DHFS 2/6/2006

LRB Number	05-4485/1	Introduction Number	SB-535	Estimate Type	Original
Description Decreasing Medical Assistance reimbursement and transferring moneys from the general fund to the Medical Assistance trust fund					

Assumptions Used in Arriving at Fiscal Estimate

This Bill would decrease the Medicaid benefits appropriation by \$63,516,600 GPR in FY 06 and by \$103,900 GPR in FY 07 (a total decrease of \$63,620,500), and would also transfer from the General Fund to the Medicaid Trust Fund \$51,364,200 in FY 06 and \$25,383,900 in FY 06 (a total transfer of \$76,748,100). The transfers to the Medicaid Trust Fund would exceed the appropriation reductions by \$13,127,600 in 2005-07.

On January 19, 2006, the Legislative Fiscal Bureau estimated that the current appropriation for Medicaid benefits exceeded projected expenditures by \$63.7 million GPR in 2005-07 and that the segregated Medicaid Trust Fund would experience a shortfall of \$76.7 million in 2005-07 level. The Bill's proposed changes correspond to these projections.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2005 Session

Detailed Estimate of Annual Fiscal Effect

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4485/1		Introduction Number SB-535	
Description Decreasing Medical Assistance reimbursement and transferring moneys from the general fund to the Medical Assistance trust fund			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
This Bill would decrease the Medicaid benefits appropriation by \$63,516,600 GPR in FY 06 and by \$103,900 GPR in FY 07 (a total decrease of \$63,620,500), and would also transfer from the General Fund to the Medicaid Trust Fund \$51,364,200 in FY 06 and \$25,383,900 in FY 06 (a total transfer of \$76,748,100).			
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			
		State	Local
NET CHANGE IN COSTS		\$	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
DHFS/ Richard Megna (608) 266-9359		Andy Forsaith (608) 266-7684	2/3/2006