

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-4483/1	Introduction Number SB-582	
Description Decreasing Medical Assistance reimbursement, transferring moneys from the general fund to the Medical Assistance trust fund, increasing low-income energy assistance, and making appropriations		
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 type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input checked="checked" type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue 5.Types of Local Government Units Affected <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations		
<input checked="checked" type="checkbox"/> GPR <input checked="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 DHFS/ Richard Megna (608) 266-9359	Authorized Signature Andy Forsaith (608) 266-7684	Date 2/17/2006

Fiscal Estimate Narratives
DHFS 2/20/2006

LRB Number	05-4483/1	Introduction Number	SB-582	Estimate Type	Original
Description Decreasing Medical Assistance reimbursement, transferring moneys from the general fund to the Medical Assistance trust fund, increasing low-income energy assistance, and making appropriations					

Assumptions Used in Arriving at Fiscal Estimate

This bill affects the low-income energy assistance program in the Department of Administration as well as appropriations and the Medicaid Trust Fund under the Department of Health and Family Services. This fiscal estimate only addresses programs in the Department of Health and Family Services.

This Bill would decrease the Medicaid benefits appropriation by \$63,500,000 GPR in FY 06 and by \$100,000 GPR in FY 07 (a total decrease of \$63,600,000), and would also transfer from the General Fund to the Medicaid Trust Fund \$51,400,000 in FY 06 and \$25,300,000 in FY 06 (a total transfer of \$76,700,000). The transfers to the Medicaid Trust Fund would exceed the appropriation reductions by \$13,100,000 in 2005-07.

On January 19, 2006, the Legislative Fiscal Bureau estimated that the current appropriation for Medicaid benefits exceeded projected expenditures by \$63.6 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

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Description Decreasing Medical Assistance reimbursement, transferring moneys from the general fund to the Medical Assistance trust fund, increasing low-income energy assistance, and making appropriations			
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 \$63,500,000 GPR in FY 06 and by \$100,000 GPR in FY 07 (a total decrease of \$63,600,000), and would also transfer from the General Fund to the Medicaid Trust Fund \$51,400,000 in FY 06 and \$25,300,000 in FY 06 (a total transfer of \$76,700,000).			
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	2/17/2006