

Fiscal Estimate - 2005 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 05-2112/3	Introduction Number SB-64
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Subject
 Appropriation changes for senior care, Badger Care, and Medical Assistance for 2004-05

Fiscal Effect

State:

<input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input checked="" type="checkbox"/> Increase Existing Appropriations <input checked="" type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Create New Appropriations	<input type="checkbox"/> Increase Existing Revenues <input type="checkbox"/> Decrease Existing Revenues	<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
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Local:

<input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 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	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
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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)

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

Fiscal Estimate Narratives
DHFS 2/22/2005

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

Assumptions Used in Arriving at Fiscal Estimate

Senate Bill 64 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. Senate Bill 64 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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Subject	
Appropriation changes for senior care, Badger Care, and Medical Assistance for 2004-05	
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):	
Senate Bill 64 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 Senate Bill 64 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	
	State
	Local
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