

Component Detail (1077)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type: H108

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	245.9	685.0	685.0	685.0	685.0	0.0	-685.0	-100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	458,753.6	574,283.7	574,283.7	574,283.7	574,283.7	0.0	-574,283.7	-100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	458,999.5	574,968.7	574,968.7	574,968.7	574,968.7	0.0	-574,968.7	-100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	254,594.4	320,814.7	320,814.7	320,814.7	330,314.7	0.0	-330,314.7	-100.0%	
1003 G/F Match (UGF)	204,405.1	240,035.2	240,035.2	240,035.2	230,535.2	0.0	-230,535.2	-100.0%	
1004 Gen Fund (UGF)	0.0	13,050.4	13,050.4	13,050.4	13,050.4	0.0	-13,050.4	-100.0%	
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	0.0	-518.4	-100.0%	
1108 Stat Desig (Other)	0.0	550.0	550.0	550.0	550.0	0.0	-550.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	204,405.1	253,085.6	253,085.6	253,085.6	243,585.6	0.0	-243,585.6	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	1,068.4	1,068.4	1,068.4	1,068.4	0.0	-1,068.4	-100.0%	
Federal	254,594.4	320,814.7	320,814.7	320,814.7	330,314.7	0.0	-330,314.7	-100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts		320,814.7										
1003 G/F Match		240,035.2										
1004 Gen Fund		13,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
Subtotal		574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9,500.0										
1003 G/F Match		-9,500.0										
In part, SB74 authorizes the department to apply for federal waivers and options to reform the Medicaid program and to assess the most cost-effective method for revising expansion coverage.												
Section 36 charges the department with "reducing the cost of... senior and disabilities services provided to recipients of medical assistance under the state's home and community-based services waiver."												
Centralize Medicaid Services to a Single Allocation												
	Trout	-574,968.7	0.0	0.0	-685.0	0.0	0.0	-574,283.7	0.0	0	0	0
1002 Fed Rcpts		-330,314.7										
1003 G/F Match		-230,535.2										
1004 Gen Fund		-13,050.4										
1007 I/A Rcpts		-518.4										
1108 Stat Desig		-550.0										
All Medicaid Services authority is consolidated under a single component in FY2020 for ease of management.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0