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Summary Shortfall Worksheet April 03 MPP

Funding Shortfall allocated at 52.39% Fed 47.61% State unless otherwise noted.

Area effected	General Fund for SFY03 Increase/Decrease	Brief Description
MPP General Fund Shortfall	\$18,167,328	
Impact of ABCBS catch-up on backlog of claims		198,000 claims * avg cost of claim \$202.50 (avg cost based on past 18 months)
PPI/COX II/Viagra step therapy general fund savings E600 BA 3243	\$19,089,230	
Oxycontin® step therapy general fund savings E600 BA 3243	(\$1,939,353)	5 months of savings
Synagis® step therapy general fund savings E600 BA 3243	(\$291,401)	5 months of savings
Physician Rate Methodology change E600 BA 3243	(\$106,728)	5 months of savings
Pharmacy AWP savings E600 BA 3243	(\$531,262)	1 month of savings
HMO Savings E600 BA 3243	(\$2,240,541)	
Medicaid Life Skills Training E601 BA3243	(\$1,547,921)	
	(\$77,385)	
Physician Reimbursements (included in E600)	\$0	
PDL E601 BA3243	\$0	
MAC E601 BA3243	\$0	
GME E601 BA3243	\$0	
Work Program to move in additional IGT	(\$12,868,520)	
Work Program to move in additional IGT	(\$5,713,200)	
Pharmacy Savings	(\$924,037)	Cash Analysis Pharmacy Costs * 5% * 5/12 of a year (.416667)
Sub Total	\$11,016,210	
Plus E426 (County Match)	\$662,348	
Total Net Shortfall	\$11,678,558	

**BA 3178 - Nevada Check Up
SFY 03 Shortfall Projection**

Cost per eligible	104.54
Estimated eligibles (monthly avg)	25271
months	12
Total Projected	\$ 31,701,964.08
less - HMO admin rate cut	\$ <u>(275,453.90)</u>
Projected Medical Expenses	\$ 31,426,510.18
Leg approved cat 12 (w/o 3% reversion)	\$ 31,779,079.00
Difference	\$ (352,568.82)
General Fund Impact at 33.33%	(117,511.19)

No Supplemental Needed.

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Division of Health Care Financing and Policy
4/2003 MPP vs. Gov Rec - *Med Pay Only*

Federal Medical Assistance Percentage (FMAP) rate SFY04
Federal Medical Assistance Percentage (FMAP) rate SFY05

Federal 54.30%
State 45.70%
56.03% 43.97%

SUMMARY

	<u>SFY 2004</u>	<u>SFY 2005</u>
4/2003 MPP	\$168,299,593	\$255,963,867
Gov Rec	\$151,453,394	\$218,573,968
Variance	\$16,846,199	\$37,389,899

SFY 2004 SFY 2005

TOTAL Variance	\$16,846,199	\$37,389,899
E-600/E-601 Shortfall	\$ 8,763,024	\$ 4,670,257
M-501 Additional Savings	\$ (7,848,898)	\$ -
General Fund Savings from BA 3178 Nevada Check Up	\$ (4,237,279)	\$ (5,157,473)
Additional Shortfall Total	\$ 13,523,046	\$ 36,902,683

SFY 2004 SFY 2005

General Fund Appropriation Variance	\$ 7,698,713	\$16,440,339
E-600/E-601 Shortfall	\$ 4,004,702	\$ 2,053,511
M-501 Additional Savings	\$ (4,058,100)	\$ -
General Fund Savings from BA 3178 Nevada Check Up	\$ (1,355,506)	\$ (1,587,470)
Additional General Fund Shortfall	\$ 6,289,809	\$16,906,380

Division of Health Care Financing and Policy
Cost Per Eligible FY 1998 - FY 2003 and MPP
Without Reduction for State Facilities

TANF Cash	161.46	164.72	169.73	180.02	196.40	175.81	175.81
TANF Med	133.32	128.95	137.07	180.02	159.34	175.81	175.81
TANF 2P	204.98	157.10	151.84	180.02	238.92	175.81	175.81
CHAP	223.56	222.38	226.31	180.02	222.42	198.91	213.94
Aged Inst	2,662.90	2,676.04	2,673.03	2,820.52	3,244.86	3,244.86	3,244.87
Aged Non-Inst	251.91	290.80	303.11	306.25	354.61	354.61	372.93
Aged AGCF	403.99	472.60	410.30	461.91	463.81	463.81	463.80
Aged HCBW	816.93	841.41	883.53	950.34	947.09	922.04	922.04
Blind Inst	4,649.66	5,266.75	5,272.16	4,297.51	4,986.33	4,986.33	4,986.33
Blind Non-Inst	617.43	649.73	758.78	724.20	718.50	680.59	680.59
Blind AGCF	224.13	757.36		1,975.31	2,131.50	2,131.50	2,071.17
Blind HCBW	1,021.17	701.01	676.58	1,236.69	1,248.31	1,248.32	1,248.32
Disabled Inst	6,184.24	6,192.74	5,940.01	7,218.64	6,825.24	6,587.44	6,587.44
Disabled Non-Inst	674.27	686.05	692.76	788.03	811.71	848.51	852.17
Disabled AGCF	1,700.46	1,854.22	1,910.38	1,702.92	1,804.15	1,804.15	2,021.24
Disabled HCBW	1,616.72	1,686.58	1,805.35	2,239.32	2,829.09	2,829.10	2,727.71
QMB	44.64	40.87	40.71	37.21	62.65	56.90	56.90
CW Aid Code #61	982.58	1,166.86	1,069.27	1,009.36	1,067.83	1,067.85	1,067.85
Non-Citizen **	3,437.08	3,569.67	1,896.35	2,575.75	1,600.62	1,883.04	1,883.04
CW Title XIX	826.33	768.57	797.22	809.78	823.73	819.81	808.08
County Match	2,262.14	2,225.40	2,406.12	2,493.87	2,771.79	2,771.79	2,771.79

* Amounts indicated are monthly costs per eligible.

SOURCE: UNLV Historical Data for FY 1998-2001

UNLV Current Data for FY 2002-2003 and MPP

WL80740A report 5 dated 1/16/2003

** Non-Citizen - 1998 & 1999 from 3/99 MPP, 2000 from UNLV 3/02, 2001 from 3/01 MPP

Division of Health Care Financing and Policy
Budget Account 3243
Agency Request MPP Caseload Summary
Average Monthly Caseload

	SFY 2002	SFY 2003	SFY 2004	SFY 2005
TANF/CHAP	95,634	117,210	132,378	147,245
AGED/BLIND/DISABLED	31,040	33,422	35,187	36,952
CHILD WELFARE	4,388	4,919	5,208	5,497
TOTAL MEDICAID*	141,839	167,515	185,863	203,911

Division of Health Care Financing and Policy
Budget Account 3243
Gov Rec MPP Caseload Summary
Average Monthly Caseload

	SFY 2002	SFY 2003	SFY 2004	SFY 2005
TANF/CHAP	95,634	117,021	132,477	148,506
AGED/BLIND/DISABLED	31,157	32,281	34,019	35,751
CHILD WELFARE	4,388	4,882	5,163	5,448
TOTAL MEDICAID*	141,955	166,141	184,637	203,777

Division of Health Care Financing and Policy
Budget Account 3243
4/2003 MPP Caseload Summary
Average Monthly Caseload

	SFY 2002	SFY 2003	SFY 2004	SFY 2005
TANF/CHAP	95,476	114,831	129,719	146,977
AGED/BLIND/DISABLE	31,157	32,269	34,057	35,877
CHILD WELFARE	4,388	4,966	5,300	5,585
TOTAL MEDICAID*	141,798	164,290	182,051	202,495

*Total Medicaid includes: TANF/CHAP, AGED/BLIND/DISABLED,
CHILD WELFARE, QMB, SLMB & COUNTY MATCH

Division of Health Care Financing and Policy
Budget Account 3243
Average Monthly Caseload

	SFY 2002	SFY 2003	SFY 2004	SFY 2005
TANF/CHAP	0	(189)	99	1,261
AGED/BLIND/DISABLED	116	(1,141)	(1,168)	(1,201)
CHILD WELFARE	0	(37)	(45)	(49)
TOTAL MEDICAID*	116	(1,374)	(1,226)	(134)

% Variance Between Gov Rec and Agency Request
SFY 2002 SFY 2003 SFY 2004 SFY 2005

TANF/CHAP	0.00%	-0.16%	0.07%	0.86%
AGED/BLIND/DISABLED	0.38%	-3.41%	-3.32%	-3.25%
CHILD WELFARE	0.00%	-0.76%	-0.87%	-0.89%
TOTAL MEDICAID*	0.08%	-0.82%	-0.66%	-0.07%

Caseload Variance Between 4/2003 MPP and Gov Rec

	SFY 2002	SFY 2003	SFY 2004	SFY 2005
TANF/CHAP	(158)	(2,190)	(2,757)	(1,529)
AGED/BLIND/DISABLED	0	(12)	38	126
CHILD WELFARE	0	85	138	137
TOTAL MEDICAID*	(158)	(1,851)	(2,586)	(1,282)

% Variance Between 4/2003 MPP and Gov Rec

	SFY 2002	SFY 2003	SFY 2004	SFY 2005
TANF/CHAP	-0.16%	-1.87%	-2.08%	-1.03%
AGED/BLIND/DISABLED	0.00%	-0.04%	0.11%	0.35%
CHILD WELFARE	0.00%	1.73%	2.66%	2.51%
TOTAL MEDICAID*	-0.11%	-1.11%	-1.40%	-0.63%