

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 19, 2015

Agency Submitting: Department of Health and Human Services, Division of Health Care Financing and Policy

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
BA 3243 Cat 14 MAABD (Expense)		\$19,179,714	\$19,862,511	\$39,725,022
BA 3243 Cat 15 Waiver (Expense)		\$16,177,178	\$16,753,086	\$33,506,172
Total	0	\$35,356,892	\$36,615,597	\$73,231,194

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and determined that there will be a fiscal impact due to the increase in utilization of transportation services through the DHCFP Broker as a result of the requirement to include nonmedical transportation for Medicaid recipients. As written, recipients receiving 1915(i) services or that are Medicaid eligible under the 1915(c) HCBW programs would be eligible to receive non-emergency non-medical transportation. This expenditure is currently not in our State Plan. In addition, federal assistance would not be available without an amendment to our 1915(i) state plan or 1915(c) waiver programs.

Name Leah Lamborn

Title ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Wednesday, March 18, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: BDR 38-974

Name of Agency: DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)

Division/Department: DIVISION OF HEALTH CARE FINANCING AND POLICY (DHCFF)

Date: 12-Mar-15

			SFY 16			SFY 17			SFY 18			SFY 19		
BA	CAT	DESCRIPTION OF ITEM	Total	General Fund	Federal	Total	General Fund	Federal	Total	General Fund	Federal	Total	General Fund	Federal
MEDICAL EXPENDITURES			100.00%	35.21%	64.79%	100.00%	34.70%	65.30%	100.00%	34.70%	65.30%	100.00%	34.70%	65.30%
3243	14	MAABD	\$ 19,179,714	\$ 6,753,177	\$ 12,426,537	\$19,862,511	\$ 6,892,291	\$12,970,220	\$19,862,511	\$ 6,892,291	\$ 12,970,220	\$ 19,862,511	\$ 6,892,291	\$ 12,970,220
	15	Waiver	\$ 16,177,178	\$ 5,695,984	\$ 10,481,194	\$16,753,086	\$ 5,813,321	\$10,939,765	\$16,753,086	\$ 5,813,321	\$ 10,939,765	\$ 16,753,086	\$ 5,813,321	\$ 10,939,765
TOTAL ADMINISTRATION			\$ 35,356,892	\$ 12,449,161	\$ 22,907,731	\$36,615,597	\$ 12,705,612	\$23,909,985	\$36,615,597	\$ 12,705,612	\$ 23,909,985	\$ 36,615,597	\$ 12,705,612	\$ 23,909,985
TOTAL FISCAL IMPACT			\$ 35,356,892	\$ 12,449,161	\$ 22,907,731	\$36,615,597	\$ 12,705,612	\$23,909,985	\$36,615,597	\$ 12,705,612	\$ 23,909,985	\$ 36,615,597	\$ 12,705,612	\$ 23,909,985

GENERAL FUND FISCAL IMPACT 16, 17	\$ 25,154,773	GENERAL FUND FISCAL IMPACT 18, 19	\$ 25,411,224
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