

**DCH FY 2010 Budget Impact Overview
For Medicaid (LIM & ABD) and PeachCare**

FY2010

Programs	Low Income Medicaid	Aged, Blind, and Disabled*	PeachCare for Kids	TOTAL
Enrollment:				
December 2008 Enrollment (as of 2/09)	955,350	384,213	212,588	1,552,151
Projected Enrollment June 2009	1,058,310	384,197	222,339	1,664,846
Projected Enrollment June 2010	1,153,015	390,045	271,544	1,814,604
Weekly New Applicant Volume (Average for Feb09/Mar09 MTD)				
	26,555	4,686	1,850	33,091
Projected % Enrollment Growth June 2009 vs. June 2008	18.8%	0.7%	0.5%	11.5%
Projected % Enrollment Growth June 2010 vs. June 2009	8.9%	1.5%	22.1%	9.0%

Budget: FY2010	Low Income Medicaid	
	Governor	House
Recommended Appropriations HB 119		
State Funds	\$ 912,820,360	\$ 809,224,414
Total Funds	\$ 2,937,350,048	\$ 3,411,810,992
Increase in Tobacco Settlement Funds	\$ 214,358,069	\$ 214,358,069
Funds for projected enrollment growth	\$ 358,847,522	\$ 203,847,522
Unemployment Assumptions	10% by Q4 CY09	
Source of Data Used in Projections	Jan 09 Claims; Dec 08 Enrollment	
State Funds Cut and Replaced with Federal Stimulus Funding from Enhanced FMAP	\$ (212,533,091)	\$ (328,071,736)
Projected Expenditures:		
DCH State Funds***	\$ 809,425,489	\$ 869,249,856
Anticipated Fiscal Year Budget Status		
Surplus/(Deficit) State funds***	\$ 103,621,103	\$ (57,325,442)
Cash Depletion Date	8/15/2010	6/5/2010

Budget: FY2010	Aged, Blind, and Disabled *	
	<u>Governor</u>	<u>House</u>
Recommended Appropriations HB 119		
State Funds	\$ 827,064,574	\$ 877,021,588
Total Funds	\$ 4,101,888,989	\$ 4,156,441,691
Increase in Tobacco Settlement Funds	\$ -	\$ -
Funds for projected enrollment growth	\$ 73,768,888	\$ 73,768,888
Unemployment Assumptions	n/a	
Source of Data Used in Projections	Jan 09 Claims; Dec 08 Enrollment	
State Funds Cut and Replaced with Federal Stimulus Funding from Enhanced FMAP	\$ (392,816,908)	\$ (321,822,678)
Projected Expenditures:		
DCH State Funds***	\$ 922,482,857	\$ 964,470,739
Anticipated Fiscal Year Budget Status		
Surplus/(Deficit) State funds***	\$ (93,218,283)	\$ (85,249,151)
Cash Depletion Date	5/24/2010	5/28/2010

Budget: FY2010	PeachCare for Kids	
	<u>Governor</u>	<u>House</u>
Recommended Appropriations HB 119		
State Funds	\$ 82,192,086	\$ 94,781,771
Total Funds	\$ 354,651,774	\$ 390,176,313
Increase in Tobacco Settlement Funds	\$ -	\$ -
Funds for projected enrollment growth	\$ 8,019,268	\$ 8,019,268
Unemployment Assumptions	10% by Q4 CY09	
Source of Data Used in Projections	Jan 09 Claims; Dec 08 Enrollment	
State Funds Cut and Replaced with Federal Stimulus Funding from Enhanced FMAP	n/a	n/a
Projected Expenditures:		
DCH State Funds***	\$ 82,119,925	\$ 92,904,956
Anticipated Fiscal Year Budget Status		
Surplus/(Deficit) State funds***	\$ (599,060)	\$ 1,876,815
Cash Depletion Date	6/27/2010	7/7/2010

Budget: FY2010 Medicaid & PeachCare

	TOTAL	
Recommended Appropriations HB 119	Governor	House
State Funds	\$ 1,822,077,020	\$ 1,781,027,773
Total Funds	\$ 7,393,890,811	\$ 7,958,428,996
Increase in Tobacco Settlement Funds	\$ 214,358,069	\$ 214,358,069
Funds for projected enrollment growth	\$ 440,635,678	\$ 285,635,678
Unemployment Assumptions Source of Data Used in Projections		
State Funds Cut and Replaced with Federal Stimulus Funding from Enhanced FMAP	\$ (605,349,999)	\$ (649,894,414)
Projected Expenditures:		
DCH State Funds***	\$ 1,814,028,271	\$ 1,926,625,551
Anticipated Fiscal Year Budget Status		
Surplus/(Deficit) State funds***	\$ 9,803,760	\$ (140,697,778)
Cash Depletion Date	7/1/2010	6/3/2010

* Includes Nursing Home Provider Fees

** Includes Federal Stimulus Funds for Enhanced FMAP

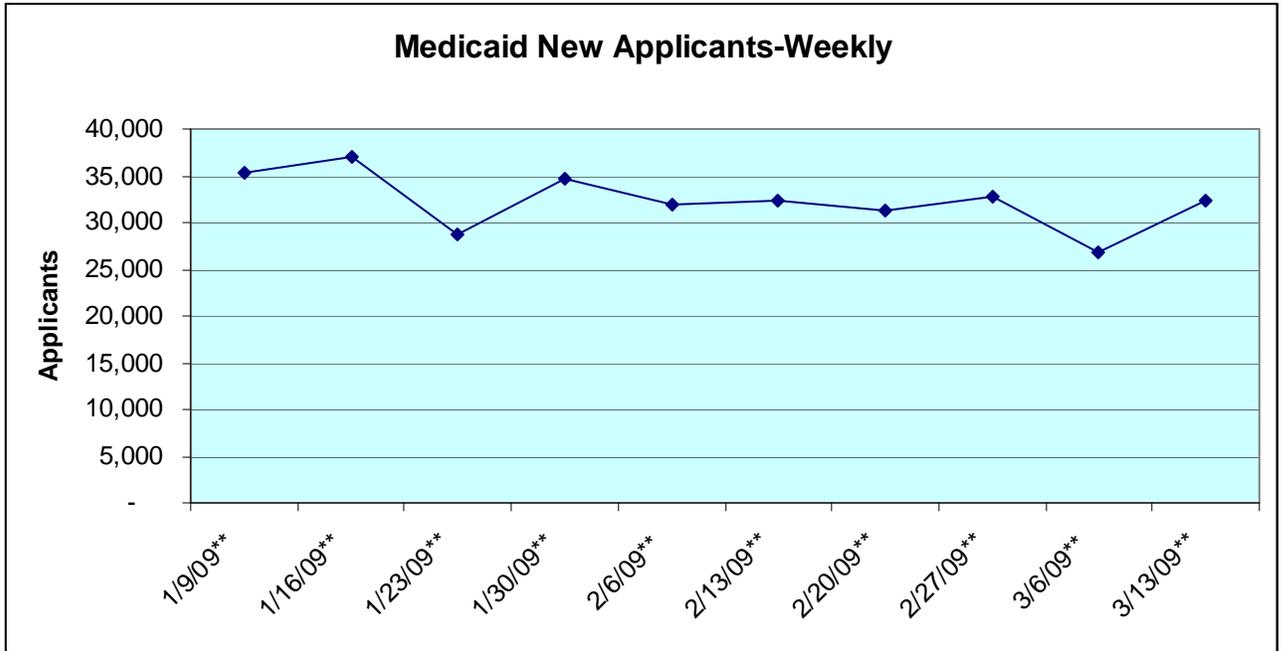
*** Covered by All State Matching Fund Sources (including Prior Year Reserves & ICTF Funding)

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For Medicaid and PeachCare**

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Projected % Enrollment Growth June 2009 vs. June 2008				
	18.8%	0.7%	0.5%	11.5%
Budget:				
Total Appropriations per HB 118				
Federal Funds**	1,984,656,867	3,077,067,722	229,884,780	5,291,609,369
State Funds	715,973,947	968,611,958	76,553,470	1,761,139,375
<u>Other Funds</u>	<u>77,779,223</u>	<u>496,973,102</u>	<u>497,237</u>	<u>575,249,562</u>
Total Funds	2,778,410,037	4,542,652,782	306,935,487	7,627,998,306
Increase in Tobacco Settlement Funds	59,796,520	-	-	59,796,520
Funds for projected enrollment growth	Covered in the Final Amended FY 2009 Budget			
State Funds Cut + Replaced with Federal Stimulus Funding from Enhanced FMAP	\$ (205,849,342)	\$ (221,150,658)	-	\$ (427,000,000)
Projected Expenditures:				
DCH State Funds***	\$1,080,069,085	1,245,971,434	\$77,439,854	\$2,403,480,374
Anticipated Fiscal Year Budget Status				
Surplus/(Deficit) State funds***	\$ (1,803,779)	\$ 10,223,939	\$ (540,931)	\$ 7,879,230
Cash Depletion Date	6/29/2009	7/2/2009	6/27/2009	7/1/2009
* Includes Nursing Home Provider Fees				
** Includes Federal Stimulus Funds for Enhanced FMAP				
*** Covered by All State Matching Fund Sources (including Prior Year Reserves & ICTF Funds)				

Number of Medicaid and PeachCare APPLICANTS: Weekly Counts Jan -March 2009

New Medicaid Applications: **32,257** for the week ending 3/13/09



New PeachCare Applicants: **2,032** for the week ending 3/13/09

