

# Governor's Recommended Budget ORIGINAL and REVISED FY 2010

Presentation to  
House Appropriations Health Subcommittee and  
Senate Appropriations Community Health Subcommittee  
March 9, 2009



# Agenda

- Commissioner's Comments
- Administration & Health Care Access (before & after)
- Original Recommendation
  - Medicaid and PCK Benefits
  - SHBP
  - Department Summary
- Revised Recommendation
  - Medicaid and PCK Benefits
  - SHBP
  - Department Summary



# Governor's FY 2010 Budget Recommendations

## Administration & Healthcare Access

- FY 2010 – 21.9% reduction recommended



# Changes to Administration

Object	FY 2010	Rev FY 2010
<b>Regular Operating</b>		
-GAIT 2010 (16.1.1)	(179,962)	(179,962)
-freeze travel; reduce support costs (16.1.10)	(1,389,179)	(1,389,179)
<b>Personal Services</b>		
-cut 7 vacant positions and freeze hiring (16.1.11)	(\$1,064,215)	(1,064,215)
-eliminate pay raises and <b>reduce SHBP payments</b> (16.1.2, 16.1.3, 16.1.4)	(716,972)	(\$728,195)
<b>Contractual Services</b>		
- General Contract Funds (16.1.5)	(11,159,425)	(11,159,425)
- Health Information Exchange (16.1.9)	(1,000,000)	(1,000,000)
Transfer Office of Regulatory Services from DHR (16.1.8)	378,066	378,066
<b>Total</b>	<b>(\$15,131,687)</b>	<b>(\$15,142,910)</b>

# Changes to Health Care Access and Improvement

Object	FY 2010	Rev FY 2010
<b>Regular Operating</b> - GAIT 2010 (16.3.1)	(361)	(361)
<b>Personal Services</b> -cut 1 position and freeze hiring -eliminate pay raises and <b>reduce SHBP payments</b> (16.3.2, 16.3.3. 16.3.4)	(106,428)	(206,362)
<b>Contractual and Grant Services</b>	(18,200,000)	(18,200,000)
Transfer Office of Regulatory Services from DHR (16.3.5)	5,613,279	5,613,279
<b>Total</b>	<b>(12,693,510)</b>	<b>(12,793,444)</b>



# Impact on HCA Grants and Contracts

<b>Grants Eliminated:</b>	
Rural Health Initiative developing regional systems of care in rural Georgia (16.3.6)	(\$10,600,000) tobacco funds
Hughes Spalding Children's Hospital (16.3.7)	(\$1,500,000)
Southeastern Firefighters Burn Foundation (16.3.8)	(\$500,000)
Georgia Health Marketing Authority (SB 404) (16.3.9)	(\$2,000,000)
Rural Health grants for primary health care support (16.3.10)	(\$500,000)
Safety Net Clinics (16.3.11)	(\$950,000)
Georgia Wellness Incentive Pilot (16.3.12)	(\$150,000)
Georgia Association of Primary Health Care for community health center start up/behavioral health expansions (16.3.13)	(\$2,000,000)
TOTAL	(\$18,200,000)

# Changes to Department Operations FY 2010

	FY 2010	Rev FY 2010
Administration State Funds Budget	106,922,412	106,922,412
Governor's Recommended Change	(15,131,687)	(15,142,910)
Percent Reduction	(14.2%)	(14.2%)
Health Care Access and Improvement Budget	25,584,060	25,584,060
Governor's Recommended Change	(12,693,510)	(12,793,444)
Percent Reduction	(49.6%)	(50.0%)
Total Department Operations Budget	132,506,472	132,506,472
Governor's Recommended Change	(27,825,197)	(27,936,354)
Percent Reduction	(21.0%)	(21.1%)



# Governor's FY 2010 Original Budget Recommendations



## Medicaid Benefits and PeachCare

- FY 2010 – Enrollment growth and rate increases results in increased funding; provider fees and tobacco funds supplant general state funds





# FY 2010 Challenges

<p><b>Hole in FY 2010 Base Budget</b></p> <ul style="list-style-type: none"> <li>•FY 2009 Budget predicated on using FY 2008 prior year reserves that will not be available in FY 2010</li> </ul>	<p><b>\$204.9M</b></p>
<p><b>State Fund Reduction</b></p> <ul style="list-style-type: none"> <li>•Governor required 5% cut equivalent to \$113.8 million in state funds</li> </ul>	<p><b>\$113.8M</b></p>
<p><b>Federal Law Change: Managed Care Fee</b></p> <ul style="list-style-type: none"> <li>•Changes in federal regulations as of October 1, 2009 put the use of CMO fees at risk unless fees expanded to the HMOs too...worth \$104.5 million in net funds to the Department</li> </ul>	<p><b>\$104.5M</b></p>
<p><b>Impact of Economy on Enrollment</b></p> <ul style="list-style-type: none"> <li>* Unknown level of future increases in Medicaid and PCK enrollment due to rising unemployment</li> </ul>	<p><b>\$ ??? M</b></p>
<p><b>At A Minimum, Medicaid &amp; PCK Faced a Loss Of This Amount In State Matching Funds</b></p>	<p><b><u>\$423.2M</u></b></p>

# FY 2010 Original Reduction Options Considered

## Options Directly Impacting Current Eligibility And Services

- Suspend implementation of Chafee Option for Foster Care Children ages 19-20
- Eliminate:
  - Medically needy category of eligibility.
  - Katie Beckett category of eligibility
  - PCK coverage for members between 200% and 235% FPL.
  - dental benefits for pregnant women.
  - dental benefits for PCK.
- Reduce the cap for PCK enrollment.
- Freeze enrollment in PCK.
- Implement PCK premiums for children under 5.
- Increase premiums for PCK members.

## Loss of Planned FY2009 Medicaid Provider Rate Increases

- Rescind 2009 Rate Enhancements for
  - NH – Fair Rental value System
  - NH - CR Update + QI add-on
  - Dental
  - Physician
  - Hospital
  - Home Health
  - Waivers
  - Ambulance
- Reduce CMO capitation rates by limiting inflation growth

These generated **\$128.2** million in state fund reductions **-\$295** million less than needed.

Cross the Board Provider Rate Cuts? Elimination of options like Rx Drugs for Adults?



# Basis of Governor's Original FY 2010 Recommendation

	<u>In millions</u>
<b><u>Base Adjustment:</u></b>	
Cut general state funds to meet minimum 5% budget reduction target of \$113.8 million. (16.2.8, 16.5.12, 16.7.5,16.5.6)	(\$170.6)
Provide state funds to replace <b>loss of prior year reserves</b> and provide for nominal <b>Medicaid growth</b> in benefit payments. (16.2.10, 16.5.15)	222.5
<b><u>Financing of State Share of Expenditures</u></b>	
<b>Supplant</b> state funds with tobacco funds (16.5.9) and indigent care trust funds (16.5.8)	\$203.8
Create a <b>new hospital provider fee program</b> to maintain existing Medicaid program and to support hospital rate increases, DSH payments, trauma network support, and Medicaid benefit expenditures.	259.7
<b>Expand the CMO Quality Assessment Fee program</b> by assessing a fee on commercial HMO's. Additional funds would be used to maintain existing Medicaid program and to support provider rate increases and Medicaid benefit expenditures.	57.3



# Managed Care Fee Expansion

Current Use: Fee is applied to the 3 Medicaid & PCK health plans

Federal Law: Fee must be collected from commercial & Medicaid plans  
Effective October 2009

Georgia State Law: Directs Compliance with Federal Law

- 15 Insurance Companies including the 3 Medicaid & PCK Plans
- Federal law allows fees up to 5.5% of their premium revenue
- Managed Care Fee is in use by Medicaid programs in 14 other states
- Waiver Option to credit health plans insuring new low income families

Total Health Insurance Company Revenues for Life & Health CY2007: \$10.1 Billion

Projected FY 2010 Managed Care Premium Revenues 15 Insurance Companies: **\$6.98 Billion**

- **1.6% Annual Fee Generates \$106.8m**
- **3.1% Annual Fee Generates \$257.4m**
- **5.5% Annual Fee Generates \$304.6M**

# Insurers Subject to Managed Care Fee: FY2010

Insurance Company		FY 2010 Projected MC Premium Revenues	Fee at 1.6%	Percentage of Insurer's Total Revenue
1	AETNA FAMILY PLANS OF GA INC	-	-	-
2	AETNA HLTH INC GA CORP	343,685,515	5,075,956	0.6%
3	AMGP GA MANAGED CARE CO INC	671,064,794	10,737,037	1.6%
4	ARCADIAN HLTH PLAN OF GA INC	-	-	-
5	ATHENS AREA HLTH PLAN SELECT INC	62,722,139	926,355	1.6%
6	BCBS HLTHCARE PLAN OF GA INC	1,966,899,155	29,049,505	0.5%
7	CIGNA HLTHCARE OF GA INC	64,895,688	958,457	1.6%
8	COVENTRY HLTH CARE OF GA INC	269,284,831	3,977,119	1.3%
9	DAVITA VILLAGEHEALTH OF GA INC	-	-	-
10	GREAT W HLTHCARE OF GA INC	-	-	-
11	HUMANA EMPLOYERS HLTH PLAN GA INC	130,639,753	1,929,443	0.3%
12	KAISER FOUND HLTH PLAN OF GA INC	796,893,476	11,769,470	0.9%
13	PEACH STATE HLTH PLAN INC	909,696,984	14,555,152	1.6%
14	UNITED HEALTHCARE OF GA INC	246,962,811	3,647,440	0.3%
15	WELLCARE OF GEORGIA INC	1,514,146,659	24,226,347	1.5%
<b>TOTAL</b>		<b>6,976,891,805</b>	<b>106,852,281</b>	<b>0.8%</b>

SOURCE: Office of Planning and Budget

# Governor's Proposed Hospital Tax

Georgia State Law: Would Require New Legislation

Legislation being drafted by Governor's Office

NOTE: Exemptions Require CMS Waiver Approval

- 153 Hospitals in Georgia
- Federal waiver possible to exempt certain hospitals: financially distressed hospitals as defined in state law, rural hospitals, sole community hospitals, psychiatric hospitals, etc.
- Hospital Provider Tax is in use in 20 states

Total Hospital Net Patient Revenues: **\$16,327,416,261\***

Governor's proposed fee of 1.6%, effective July 1, 2009,

Would generate **\$ 259,148,751\***

\* SOURCE: Estimates from the Office of Planning and Budget



# Use of Hospital and Managed Care Provider Fees

	<u>In millions</u>
1. Fund Projected <b>Medicaid Needs</b> for Current Program. (16.5.5, 16.7.2)	\$174.6
2. Implement and expand the FY 2009 inpatient and outpatient <b>hospital rate increases</b> . (16.2.6, 16.5.7, 16.7.4)	\$52.2
3. Fund <b>DSH Payments for Private Hospitals</b> (ICTF).(16.4.1)	\$13.7
4. <b>Georgia Trauma Network Commission</b> (ICTF).(16.4.2)	\$37.0
5. Implement FY 2009 <b>rate increase for waiver service providers</b> in both the MRWP and the CCSP programs (DHR). (16.2.5)	\$3.1
6. Implement the following <b>FY 2009 provider rate increases</b> (adjusted): physicians, ambulance, home health, Health Check, digital mammography, global maternity, and ICWP personal support (16.2.4, 16.5.4, 16.7.3)	\$21.4
7. Implement <b>Fair Rental Value, Nursing Home cost report updates, and NH quality incentive program</b> . (16.2.3)	<u>\$15.0</u>
<b>TOTAL Funds</b>	<b>\$317.0</b>



# Basis of Governor's FY 2010 Recommendation

<b>New Initiatives to Reduce State Fund Cost (continued from AFY 2009)</b>	
Use interstate data matching to eliminate members eligible for Medicaid in other states. ( <b>PARIS Initiative</b> ) (16.2.12, 16.5.14)	(\$3,495,000)
Conduct expedited reviews for " <b>Ex Parte</b> " members. (16.2.9, 16.5.13)	(8,918,253)
Consider the impact of <b>Provider Linkage software</b> in identifying fraud and abuse. (16.2.7, 16.5.10)	(1,857,782)
<b>New Initiative to Reduce State Fund Cost</b>	
Change reimbursement methodology for <b>injectible drugs</b> provided in a physician's office and for <b>durable medical equipment</b> . (16.2.2, 16.5.2, 16.7.7)	(6,200,000)
<b>TOTAL</b>	<b>(\$20,471,035)</b>





# Basis of Governor's FY 2010 Recommendation

## State Funded Enhancements:

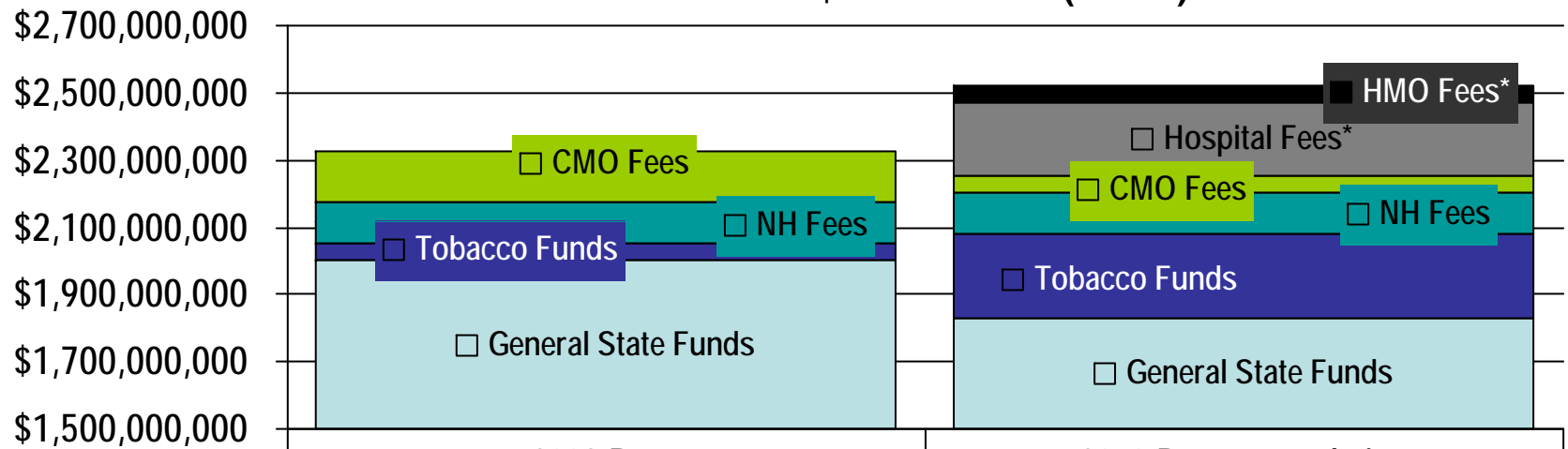
Provide for 100 new slots in the Independent Care Waiver Program (ICWP.) (16.2.15)	\$1,572,750
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# FY 2010 Recommended State Fund Sources Medicaid and PeachCare for Kids Benefits

State Fund Sources for Medicaid and PCK Benefits

Increase = \$194.5 million (+8.4%)



	2009 Base	2010 Recommendation
■ HMO Fees*	\$-	\$48,882,011
■ Hospital Fees*	\$-	\$217,442,665
■ CMO Fees	\$153,360,265	\$49,518,535
■ NH Fees	\$120,805,958	\$122,528,939
■ Tobacco Funds	\$50,973,656	\$252,061,757
■ General State Funds	\$2,001,005,530	\$1,830,258,083

\* Does not reflect use of hospital and managed care fees for private hospital **DSH** funding and **Georgia Trauma Commission**, as these items are in the Indigent Care Trust Fund program budget.

# Governor's FY 2010 Budget Recommendations



## State Health Benefit Plan

- **FY 2010** – Employee premiums increase if members not in a CDHP; defer future OPEB liability contributions for state agency members



# SHBP Employer Contributions FY 2009

June 30, 2008 SHBP Fund Balance at \$472.9 million

- Given current employer contribution rates, Fund Balance projected to grow to **\$672.5 million by June 30, 2009**

Employer Source	July 08 – Jan 09	Feb 09	Mar 09 – June 09
State Agencies	22.165% of Payroll	1.926% of Payroll	No Contribution
Teachers	18.534% of State Based Payroll	8.579% of State Based Payroll	3.688% of State Based Payroll
DOE	\$124.4M	\$0	\$0

Fund Balance would be used to cover FY 2009 reduction in SHBP revenue, **leaving \$154.6 million by June 30, 2009.** \*

\* FY 2009 reductions in agency contributions between February and June will impact the plan March – July. The impact of the June reductions in July is estimated at \$80.1 million.

# SHBP Employer Contributions FY 2010

## Governor's Recommendations:

Employee Premiums: For CY 2010, increase premiums for members not in CDHP plans by 5%. No increases for members in CDHP plans. (16.8.2) (\$17.1M)

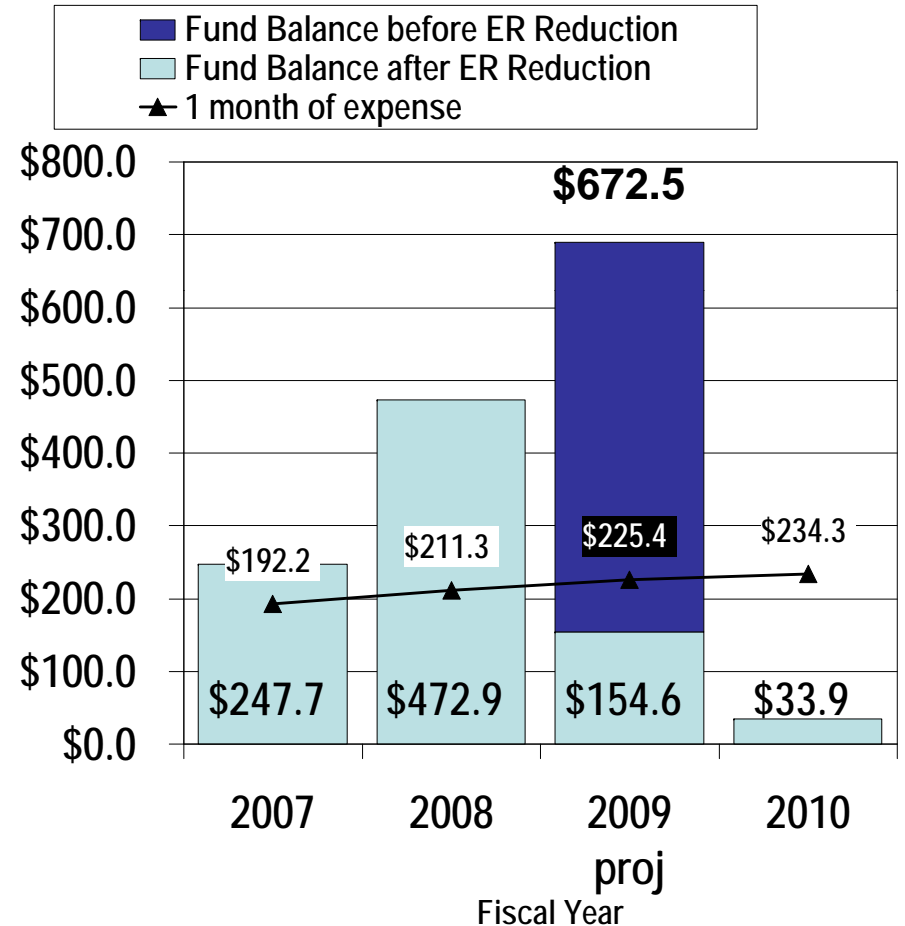
OPEB: Suspend OPEB contributions for future liability for state employees by reducing the employer contribution from 22.165% to 17.856%. (example: 16.1.3) (\$118.5M)\*

Employer Source	FY 2010 BASE	FY 2010 Gov's Rec**
State Agencies	22.165% of Payroll	17.856% of Payroll
Teachers	18.534% of State Based Payroll	18.534% of State Based Payroll
** FY 2010 Employer Contributions will be collected via a direct bill payment system to each participating payroll location and calculated based on the number of participating members and their plan options		

\* 11 months' savings in TOTAL funds

# SHBP Fund Balance

- In FY 2007 and 2008, the Fund Balance exceeded 1 month's worth of SHBP expenditures.
- In FY 2009 and FY 2010, the Fund Balance will be reduced as it will be used to cover revenue shortfalls.
  - Fund balance at \$154.6M by 6/30/09\*
  - Fund balance to \$33.9 by 6/30/10



\* FY 2009 reductions in agency contributions between February and June will impact the plan March – July.

# FY 2010 Governor's Original Recommendation for State Funds

In millions	Current FY 2009	Change FY 2010	
		\$	%
Medicaid	\$2,106.7	199.3	9.5%
PeachCare	\$98.7	(6.5)	-6.6%
ICTF	\$0	50.7	
Nursing Home Provider Fee	\$120.8	1.7	1.4%
Administration	\$106.9	(15.1)	-14.2%
Health Care Access	\$25.6	(12.7)	-49.6%
Attached Agencies	<u>\$55.7</u>	<u>(4.6)</u>	<u>-8.3%</u>
<b>TOTAL State Funds</b>	<b>\$2,514.3</b>	<b>212.8</b>	<b>8.5%</b>

Note: State Funds include State General Funds, Tobacco Funds, and Provider Fees.



# Governor's FY 2010 Revised Budget Recommendations



## Medicaid Benefits and PeachCare

- **FY 2010** – Use of stimulus funds reduces state funds – related savings redirected to enrollment growth and other uses; no CMO fees after October 1, 2008; no hospital or HMO fees; no rate increases; rate decreases; tobacco funds supplant general state funds





# Changes from Original Recommendation

- Consideration of Updated Enrollment and Inflation Projections
- Budget no longer predicated on CMO/HMO or hospital provider fees. As a result, elimination of the use of those provider fees:
  - Proposed Medicaid provider rate increases;
  - Funding for private DSH hospitals
  - Trauma Funding
- Provider reimbursement cuts for most Medicaid providers
- Reflection of Stimulus Funding for enhanced FMAP



# Updated Projections For FY2010

- **Original Assumptions**
- **Updated Information:**
  - Unemployment Projection as of July 2008
  - Unemployment Projection as of March 2009
- **Medicaid & PeachCare Enrollment**
  - Medicaid Enrollment Projection Revisions
  - PeachCare Enrollment Revisions
- **Medical Inflation Projection Update**



# Basis of Governor's Original FY 2010 Recommendation

Based on the Department's **September 1, 2008** Budget Submission:

## Medicaid Enrollment Growth

+**1.5%** increase in enrollment

June 2009: 1.32 million members

June 2010: 1.34 million members

**Unemployment Max at 6.1%** in 3<sup>rd</sup> Quarter of CY 2009

## PeachCare Enrollment Growth

+**10.4%** increase in enrollment

June 2009: 241,000 members

June 2010: 266,000 members

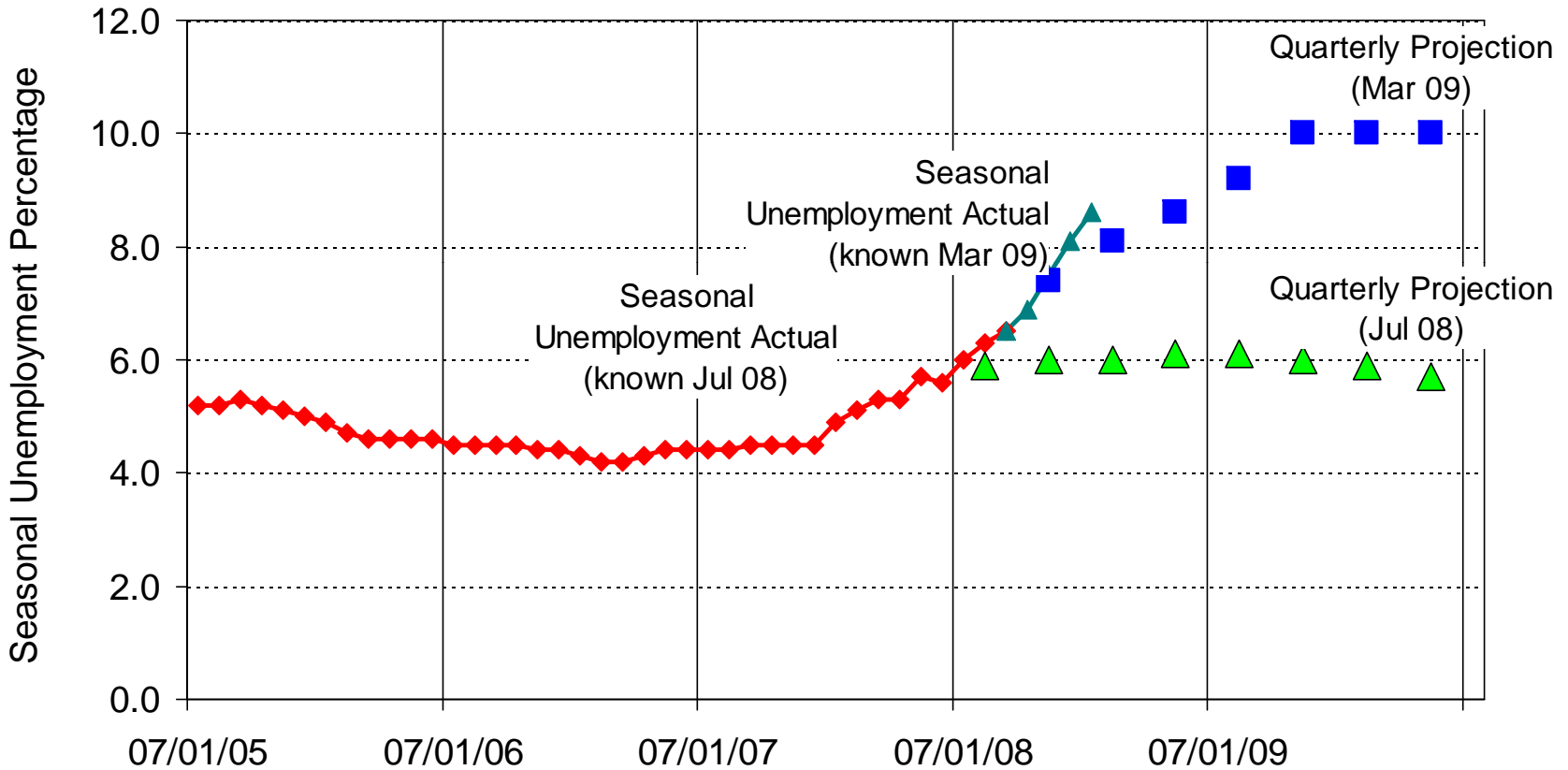
## PMPM Growth

Inflationary growth based on Global Insight Quarterly Health Care Cost Review.

- Inflation index for Medical Services was **3.6%** for FY 2009



# Compare Unemployment Projections July 2008 v. March 2009



The highest rate of unemployment previously in Georgia was 8.3 in December 1982.

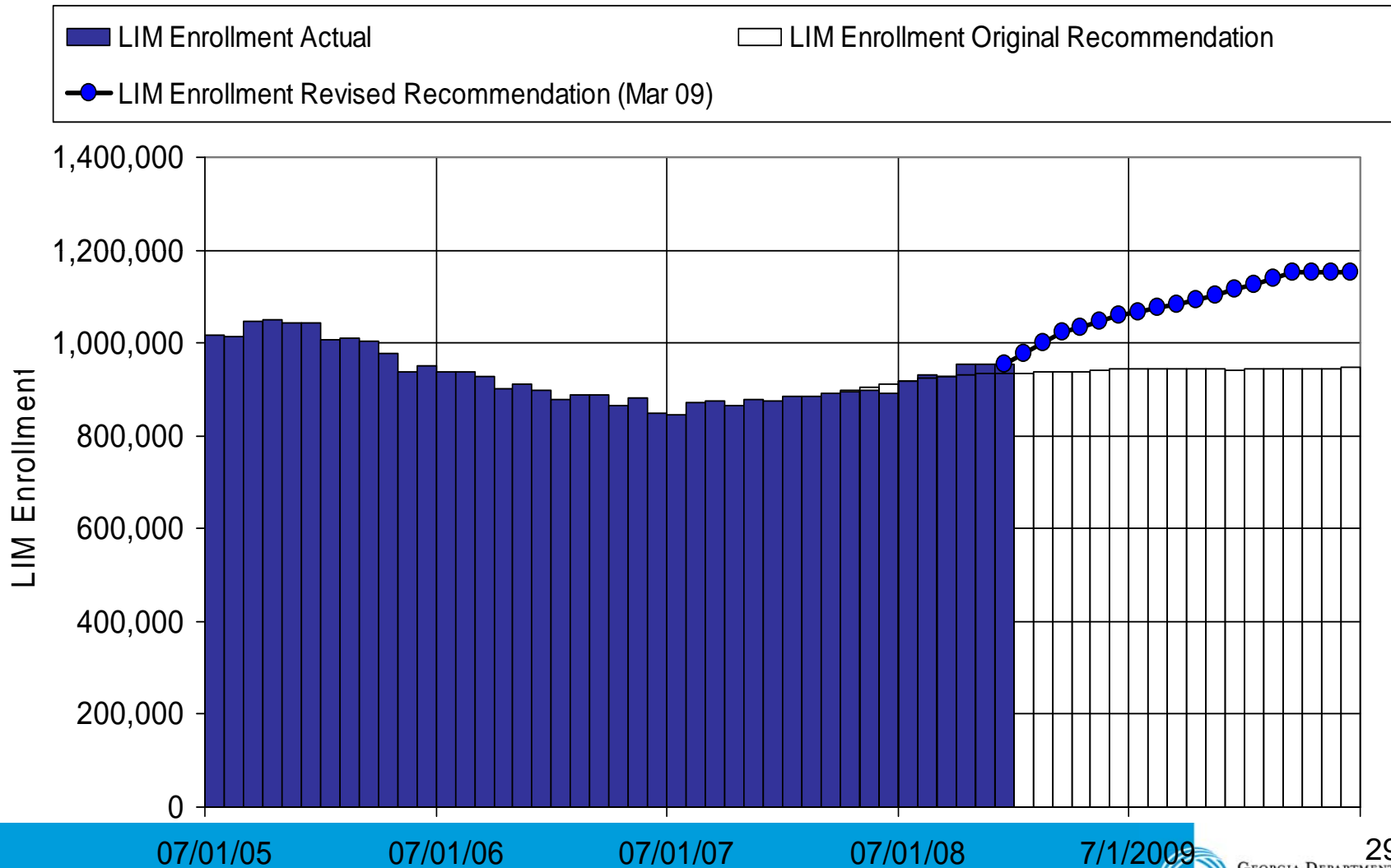
Sources: Seasonal Unemployment Actual: Georgia Department of Labor

Projections: Department of Community Health based on Dr. Heagheny's Jan 2009 projections

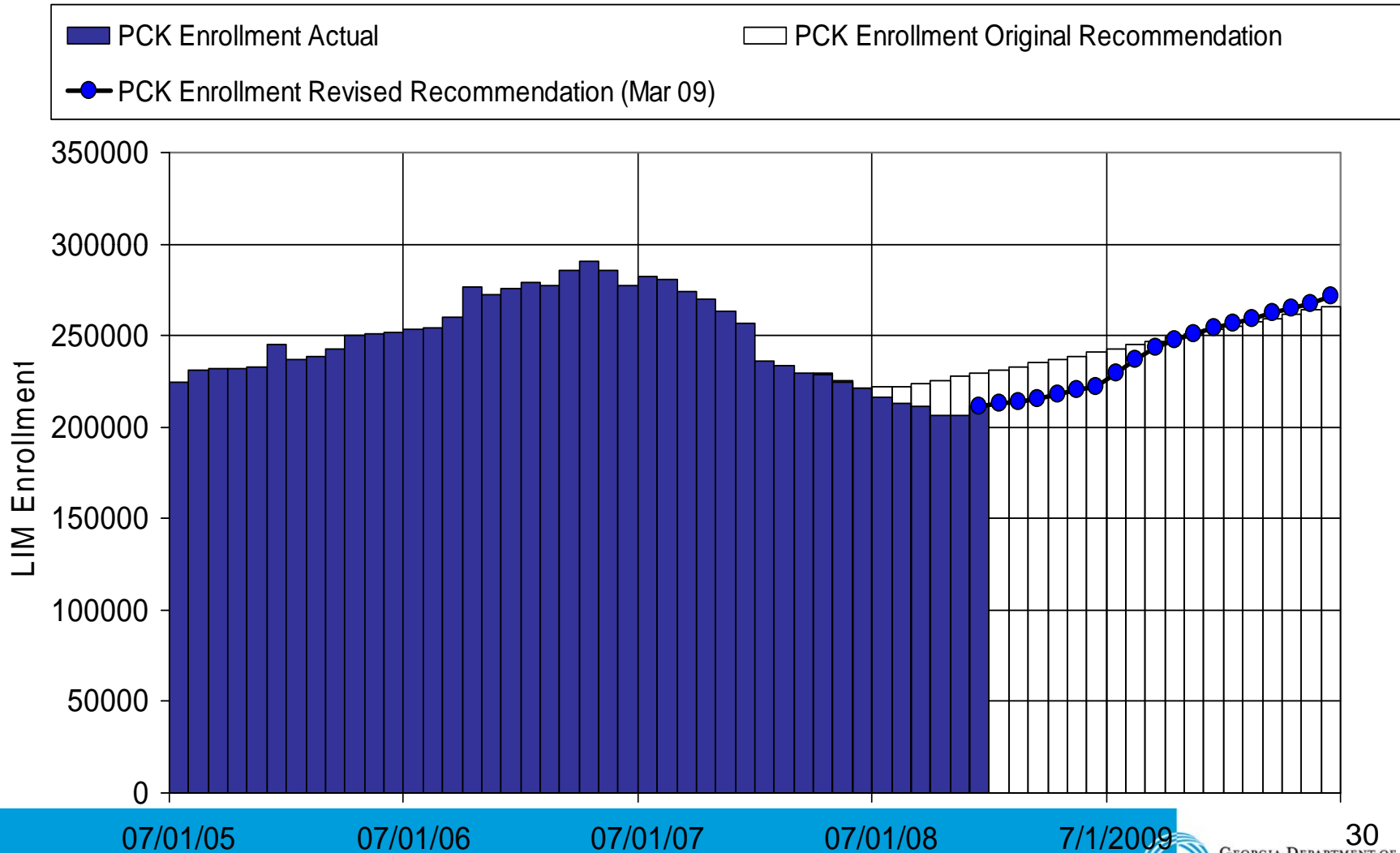


GEORGIA DEPARTMENT OF  
COMMUNITY HEALTH

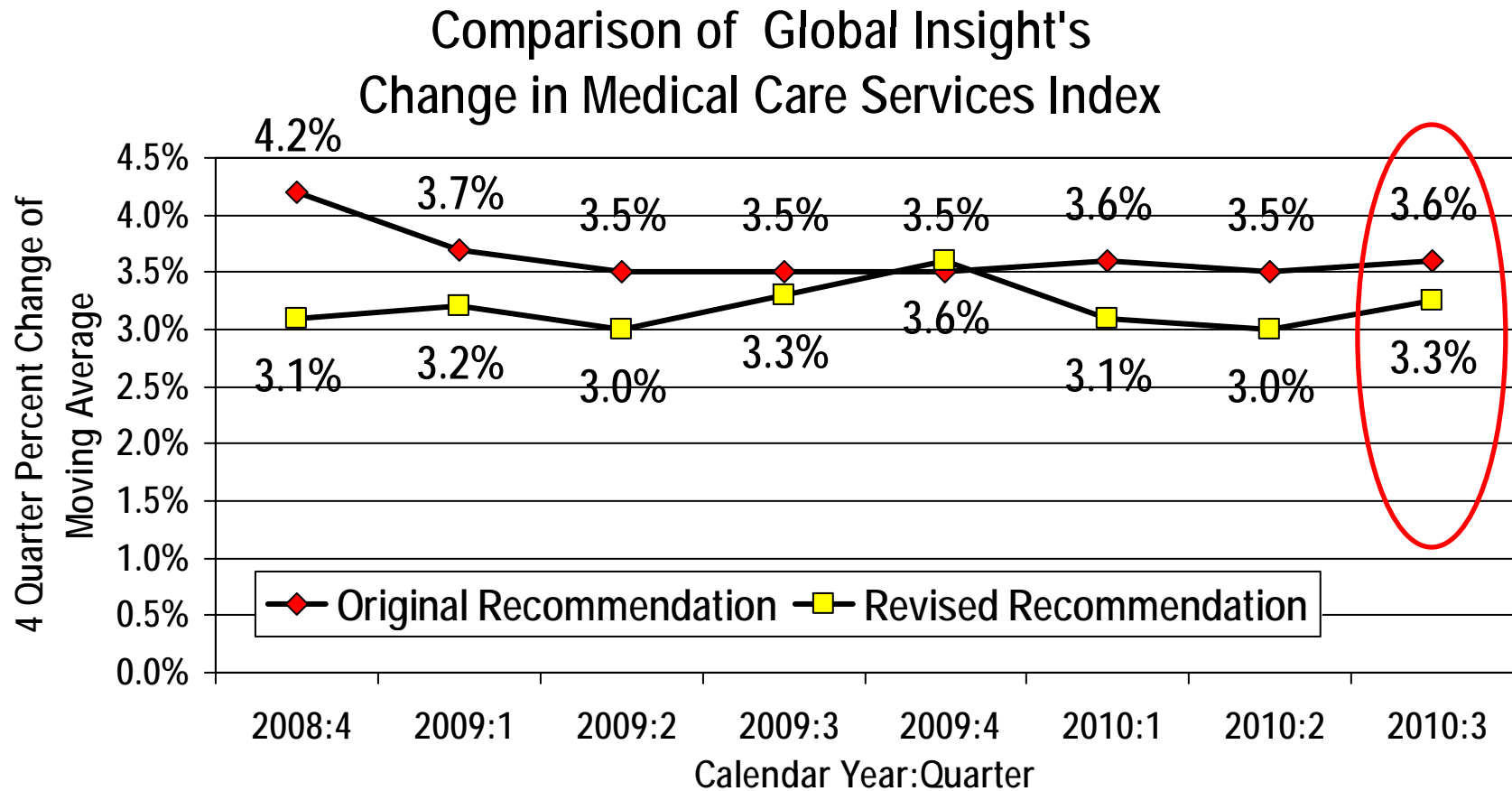
# FY 2010 Revised LIM Enrollment Projection



# FY 2010 Revised PCK Enrollment Projection



# Revised Inflation Used for FY 2010 Medicaid and PCK Benefits PMPM Growth



# FY 2010: New Considerations

Based on More Recently Available Information (Mar 2009)

## Medicaid Enrollment Growth

+**7.0%** increase in enrollment

June 2009: 1.44 million members

June 2010: 1.54 million members

**Unemployment Max at 10.0%** in 4th  
Quarter of CY 2009

## PeachCare Enrollment Growth

+**22.1%** increase in enrollment

June 2009: 222,300 members

June 2010: 271,500 members

## PMPM Growth

Inflationary growth based on Global  
Insight Quarterly Health Care Cost  
Review.

- Inflation index for Medical Services  
was **3.3% for FY 2010**





# Medicaid/PeachCare for Kids Programs Comparisons

	Original FY 2010 Recommendation	Revised FY 2010 Recommendation	Difference
Medicaid Enrollment by June 2010	1.34 million	1.54 million	+20,000
PeachCare Enrollment by June 2010	266,000	271,500	+5,500
FY 2010 Growth in Medicaid Enrollment	1.5%	7.0%	+5.5%
FY 2010 Growth in PCK Enrollment	10.4%	22.1%	+11.7%
PMPM Inflation in FFS	3.6%	3.3%	-0.3%
Unemployment Max	6.1%	10.0%	+3.9%
	3 <sup>rd</sup> Quarter CY 2009	4 <sup>th</sup> Quarter CY 2009	



# Loss of Use of Hospital and Managed Care Provider Fees

	<u>In millions</u>
1. Fund Projected <b>Medicaid Needs</b> for Current Program. (16.5.5, 16.7.2)	(\$174.6)
2. Implement and expand the FY 2009 inpatient and outpatient <b>hospital rate increases</b> . (16.2.6, 16.5.7, 16.7.4)	(\$52.2)
3. Fund <b>DSH Payments for Private Hospitals</b> (ICTF).(16.4.1)	(\$13.7)
4. <b>Georgia Trauma Network Commission</b> (ICTF).(16.4.2)	(\$37.0)
5. Implement FY 2009 <b>rate increase for waiver service providers</b> in both the MRWP and the CCSP programs (DHR). (16.2.5)	(\$3.1)
6. Implement the following <b>FY 2009 provider rate increases</b> (adjusted): physicians, ambulance, home health, Health Check, digital mammography, global maternity, and ICWP personal support (16.2.4, 16.5.4, 16.7.3)	(\$21.4)
7. Implement <b>Fair Rental Value, Nursing Home cost report updates, and NH quality incentive program</b> . (16.2.3)	(\$15.0)
<b>TOTAL Funds</b>	<b>(\$317.0)</b>



# Provider Reimbursement Cuts

Proposed Reduction	In millions
1. Reduce <b>inpatient and outpatient hospital</b> rates by 10%. (16.2.24, 16.5.38, 16.7.17)	(\$80.7)
2. Reduce <b>all other Medicaid provider</b> payments by 6% with the following <u>exceptions</u> : * State providers, nursing homes, community mental health, PRTF, diagnostic screening and prevention, Children's Intervention School Services, home health, ICWP, MRWP, CHSS, CCSP, SOURCE, GAPP services, and disease state management. (16.2.25, 16.5.39, 16.7.18)	(\$68.9)
<b>TOTAL</b>	(\$149.6)



## Federal Stimulus Package: Enhanced FMAP

	Current	Projected Enhanced
SFY 2009 (eff. October 1, 2008)	0.6449	0.7110
SFY 2010	0.6510	0.7482

- Governor's Revised Recommendation contemplates the receipt of **\$605 million in additional federal funds** in SFY 2010.
- **\$155M in state funds savings** due to enhanced FMAP is retained by DCH to cover projected increases in enrollment growth
- **\$450M in state funds are removed** from the department's budget and supplanted with the enhanced federal funds. (16.2.1, 16.5.1)



# Summary of Benefit Changes

Change Item	State	Hospital/ HMO Fees	CMO Fees	Tobacco	Total
FMAP	(605.3)				(605.3)
<u>Hospital/HMO Fees:</u>					
- Supplant State Funds	174.6	(174.6)			0
- Provider Rate Increases		(91.7)			(91.7)
- DSH/Trauma		(50.7)			(50.7)
Provider Rate Decreases	(149.6)				(149.6)
Enrollment Growth	155.0				155.0
Tobacco Supplant	(13.3)			13.3	0
CMO Fee Adjustment			(7.0)		(7.0)
<b>TOTAL</b>	<b>(438.6)</b>	<b>(317.0)</b>	<b>(7.0)</b>	<b>13.3</b>	<b>(749.3)</b>

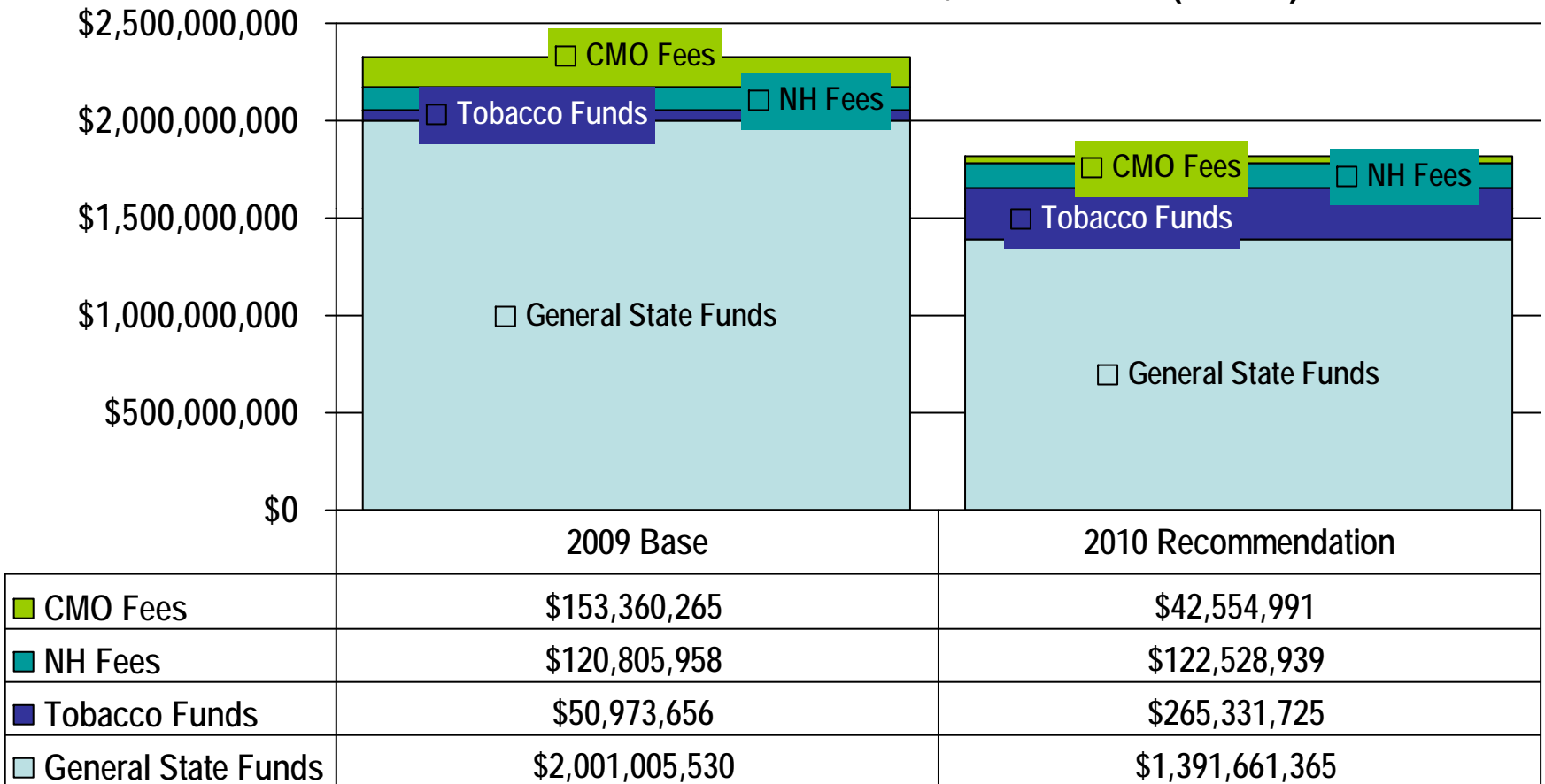
In millions

Revised

# FY 2010 Recommended State Fund Sources Medicaid and PeachCare for Kids Benefits

State Fund Sources for Medicaid and PCK Benefits

Decrease = \$504.1 million (-21.7%)



\* Does not reflect use of hospital and managed care fees for private hospital **DSH** funding and **Georgia Trauma Commission**, as these items are in the Indigent Care Trust Fund program budget.

# Governor's FY 2010 Revised Budget Recommendations



## State Health Benefit Plan

- **FY 2010** – Employee's share of premium cost increased from 25% to 30%



# SHBP Contributions FY 2010

## Governor's Revised Recommendations:

Employee Premiums: Increase member's share of premium cost from 25% to 30% for CY 2010... Applies to ALL Members (Both Active and Retired) (\$79.8M)

Fund Balance: Use remaining fund balance leftover as of June 30, 2010. (\$33.9M)

**TOTAL EMPLOYER REDUCTION:  
\$113.7M (Total Funds)\***

Employer Source	FY 2010 Gov's Rec	Revised FY 2010**
State Agencies	17.856% of Payroll	16.567% of Payroll
Teachers	18.534% of State Based Payroll	17.245% of State Based Payroll
** FY 2010 Employer Contributions will be collected via a direct bill payment system to each participating payroll location and calculated based on the number of participating members and their plan options		

\* Cumulative state fund impact for all participating agencies = \$98.5 million per OPB.





# Example of Premium Changes

Plan	Tier	CY 2009 Monthly Premium	CY 2009 with Increase	Change
PPO	Single	\$86.10	\$110.38	\$24.28
	Family	262.80	336.91	74.11
HMO	Single	91.10	116.79	25.69
	Family	223.10	286.01	62.91
CDHP HRA	Single	56.92	72.97	16.05
	Family	178.68	229.07	50.39
Medicare Advantage*	Single	17.50	22.44	4.94

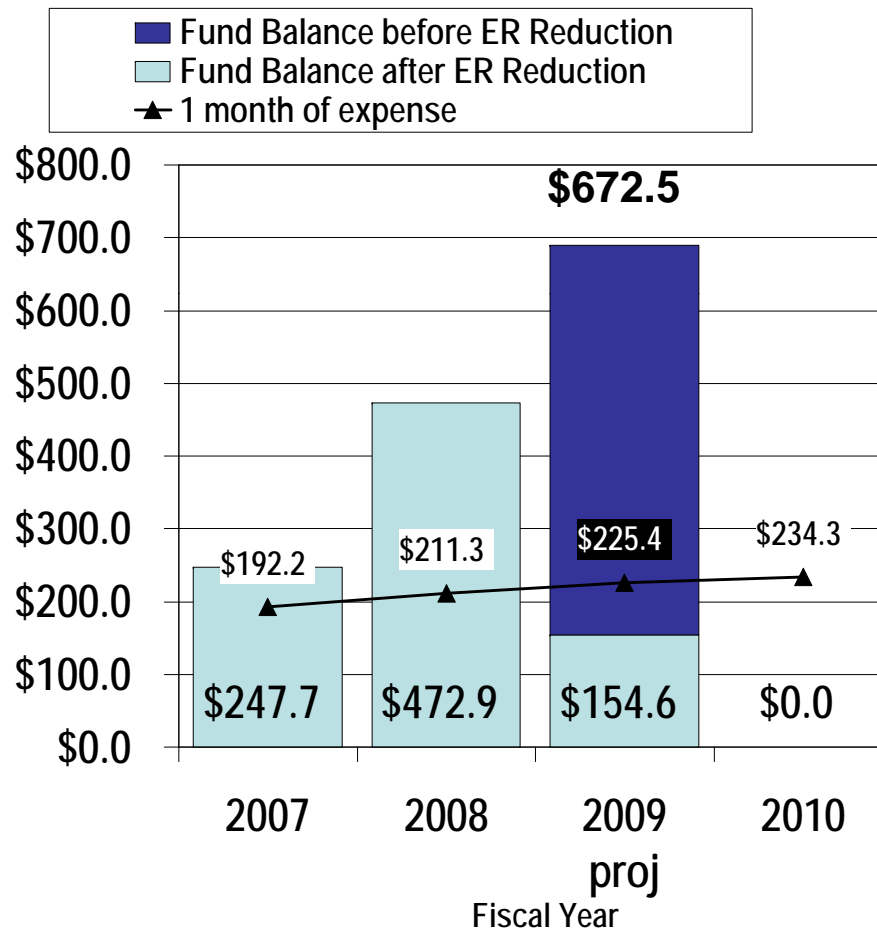
\*with all parts of Medicare



# SHBP Fund Balance

In FY 2010, the Fund Balance will be reduced as it will be used to cover revenue shortfalls.

- Fund balance at \$154.6M by 6/30/09
- Fund balance to \$0 by 6/30/10



# Governor's FY 2010 Budget Recommendations

## Summary



# FY 2010 Governor's Revised Recommendation for State Funds

In millions	Current FY 2009	Change FY 2010	
		\$	%
Medicaid	\$2,106.7	(\$489.3)	-23.2%
PeachCare	\$98.7	(16.5)	-16.7%
ICTF	\$0	0	0%
Nursing Home Provider Fee	\$120.8	1.7	1.4%
Administration	\$106.9	(15.1)	-14.2%
Health Care Access	\$25.6	(12.8)	-50.0%
Attached Agencies	<u>\$55.7</u>	<u>(5.1)</u>	<u>-9.1%</u>
<b>TOTAL State Funds</b>	<b>\$2,514.3</b>	<b>(537.1)</b>	<b>-21.4%</b>

Note: State Funds include State General Funds, Tobacco Funds, and Provider Fees.

