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 2-11-05

**I-149 Funds for Medicaid Service Expansion and Provider Rate Increases**  
**Executive Recommendation Compared to Tobacco Alliance Recommendations**

Division and Description of Funding Request	Biennial Cost		Notes
	Executive	Alliance	
<b>Disability Services Division (DSD)</b>			
DD Provider Wages - 25th to the 35th Labor Market Percentile	\$1,900,000	\$720,000	Unknown % Increase
<b>Health Resources Division (HRD)</b>			
Dental Access: Funds to Hire Dentists for Medicaid Clients	\$500,000	\$954,000	Unknown % Increase
Children's Mental Health 6% Rate Increase	1,407,524	2,160,000	Unknown % Increase
Raise Physician Provider Rates to 89% of Medicare Level	438,000	3,240,000	Raise to Medicare Upper Pay Limit
Maternity Rate Increase to 51% of Billed Charges	729,247		
Cardiac and Pulmonary Rehabilitation	233,680	242,000	
Neonatal Care Paid at Costs	295,656	300,000	
Flexible Funds for Waiver for Seriously Emotionally Disturbed Children	50,000		
Hospital Rate Increase (1% Across the Board in FY 2006)	540,000	3,786,000	Inpatient and Outpatient Rate Incr.
Ambulatory Surgery Centers to Medicare Rates	97,536		
Additional Clinic Children's Special Health Care	100,000		
Critical Access Hospital Payments to 101% of Cost	79,248	80,000	
Early Periodic Screening and Diagnosis for Children	380,000		
Increase Physical Rehabilitation	0	240,000	
Reinstate Medicaid Mental Health Benefits for Non SED and Non SDMI	0	1,754,000	
<b>Subtotal Health Resources</b>	<b>\$4,850,891</b>	<b>\$12,756,000</b>	
<b>Senior and Long Term Care Division</b>			
3% Nursing Home Provider Rate Increase	\$2,130,335	\$5,760,000	Percent of Increase Not Specified
Nursing Facility Direct Care Wage Initiatives (.16 plus 33% Benefits)	829,057		
Community Services Expansion (20 New HCBS Waiver Slots)	233,880	2,160,000	Waiver Expansion & Rate Increase
3% Community Based Provider Rate Increase	784,592		
Community Services Direct Care Wage Initiatives (.16 plus 33% Benefits)	258,434		
<b>Subtotal Senior and Long Term Care</b>	<b>\$4,236,298</b>	<b>\$7,920,000</b>	
<b>Addictive and Mental Disorders Division</b>			
Home and Community Based Waiver Services for Mentally Ill Adults (105 Slots in January 2007)	\$631,601		
Expand Intensive Community Rehab. Beds by 7 in FY 2006	340,384		
<b>Subtotal Addictive and Mental Disorders Division</b>	<b>\$971,985</b>	<b>\$0</b>	
<b>Total</b>	<b>\$11,959,173</b>	<b>\$21,396,000</b>	

**I-149 Funds for CHIP and Medicaid State Matching Funds  
Executive Recommendation Compared to Tobacco Alliance Recommendations**

Division and Description of Funding Request	Biennial Cost	
	Executive	Alliance
<b>Health Resources Division (HRD)</b>		
<b><u>CHIP</u></b>		
CHIP Base Funding	\$2,575,347	\$0
Expand CHIP by 3,000 Additional Children*	4,161,951	2,150,000
Eliminate Medicaid Asset Test for Children	0	3,121,200
Restore Mental Health Wrap Around for CHIP**	0	687,326
New Medicaid Enrollment for Children due to CHIP Expansion	<u>0</u>	<u>1,350,000</u>
<b>Subtotal for CHIP</b>	<b>\$6,737,298</b>	<b>\$7,308,526</b>
<b><u>Medicaid State Matching Funds</u></b>		
Health Resources - State Plan Services	\$3,271,513	\$0
Addictive and Mental Disorders - Adult Mental Health Medicaid	<u>396,858</u>	<u>0</u>
<b>Subtotal for Medicaid Match</b>	<b>\$3,668,371</b>	<b>\$0</b>
*Includes additional Medicaid enrollment for children.		
**Depending on direction from subcommittee, may include mental health wrap around.		