

	A	B	C	D	E	M	N	V	W	X	Y	Z
1	DHHS-Finance											
2	Prepared for Div III 3/2/17											
3												
4	05 095 047 470010:											
5	3413 CFI & NURSING HOME SERVICES		SFY 2016	SFY 2017			SFY 2018	FUNDING SOURCES				
6	Class	Class Title	Expended	Adjusted Authorized			Gov Recommended	FEDERAL	COUNTY	NFQA 5.5% tax	GENERAL	
7	040	Indirect Costs	114,861	128,395			128,395	128,395				
8	041	Audit set aside	195,932	213,450			211,277	211,277				
9												
10	101	Medical Payments to Providers	9,245,779	14,840,838 1)			9,245,779	4,622,890			4,622,890	
11	509	Other Nursing Services	4,560,970	4,457,161			4,457,161	2,228,581			2,228,581	
12												
13	504	Nursing Home Payments	195,142,921 2)	192,452,700			192,452,700					
14	505	Mid-Level Care Services	9,657,689	9,514,583			9,514,583					
15	506	Home Support Waiver Services	37,490,664	37,089,545			37,089,545					
16	529	Home Health Care Waiver Services	9,457,012	8,943,465			8,943,468					
17		SUBTOTAL LTC	251,748,285	248,000,293			248,000,296	124,000,148	110,268,000 5)		13,732,148	
18												
19	514	PROSHARE	48,323,827	55,176,092 3)			56,781,937	28,390,969	28,390,969			
20												
21	516	Medicaid quality Incentive	63,846,250	76,264,298 4)			79,205,109	39,602,555		39,602,555		
22												
23		TOTAL EXPENSE	378,035,904	399,080,527			398,029,954	199,184,813	138,658,969		39,602,555	20,583,618
24												
25												
26	NOTES											
27	1) Difference between \$14m and \$9m represents payments for "step 1" services that are now paid out of the Medicaid MCO budget.											
28	2) SFY 16 includes a one time \$5.0 million payout of unspent funds from SFY15											
29	3) Proshare assumed approx 3% increase over SFY17.											
30	4) MQIP - assumed approx 2% increase in NFQA tax revenue which would generate a federal match for a total of 4% increase in payments											
31	5) \$110.8 million represents NET County CAP - see additional handout											