

Projected FFS non-state NF Expenditures in Gov's 2019-21 Biennial Budget Request					
		FY 18	FY 19	FY 20	FY 21
TB1		6,461,176	6,655,011	6,854,662	7,060,301
ISN, SNF, ICF1, ICF2, ICF3/4		550,224,489	533,167,530	512,975,818	490,855,488
non-DD bedhold/leave		182,927	177,256	170,077	163,189
TOTAL NON-DD (inc 1.0%/1.0% a		556,868,592	539,999,797	520,000,557	498,078,979
1.5%/1.5% Proposed rate inc.				<u>7,618,453</u>	<u>14,543,777</u>
NF Total with rate inc.		556,868,592	539,999,797	527,619,010	512,622,756
ICF-ID (DD days)		7,639,326	7,402,507	7,103,216	6,816,052
1.5%/1.5% Proposed rate inc.				<u>106,548</u>	<u>204,482</u>
TOTAL Non-State Facilities		564,507,918	547,402,304	534,828,774	519,643,290 

~~FY20 & FY 21 include 1%/1% acuity increase, but does not include 1.5%/1.5% rate increases (\$7.6 million AF & \$14.5 million-A~~

Above amounts do not include funding for Medicaid NH days paid for by Family Care & PACE/Partnership.

Also, hospice NH room & board is not included.

For FC/PACE/Partnership add approximately 17%; for hospice add about 4%.

		FY 18	FY 19	FY 20	FY 21
ALL FFS (TBI, Bedhold non DD)		4,053,468	3,851,296	3,669,223	3,476,771
ICF-ID (non-DD)		<u>32,170</u>	<u>30,562</u>	<u>29,033</u>	<u>27,582</u>
Total FFS Days		4,085,638	3,881,857	3,698,256	3,504,353

The Governor's proposed 2019-2021 budget would spend a lower amount for nursing homes (Medicaid fee-for-services) in each year of the biennium, compared to the 2019 estimated base, even after including the proposed 1% acuity and 1.5% rate increases. Source: Department of Health Services, March 2019