

Partnership - Solving a Federal Revenue Problem

General Fund Surplus / (Gap) Projections

(\$'s in millions)

PROPOSALS TO RESTORE EXECUTIVE BUDGET BALANCE	2013-14	2014-15
Required State Actions	200	0
Use 12-13 Global Cap underspending to pre-pay 13-14 expenses	200	0
 Acceleration of MRT Initiatives & Other Reforms	 180	 240
Accelerate MRT	24	52
Other Reform / Savings	100	132
Delay 2013-14 MRT Investments	56	56
 OPWDD Providers: 6% Across the Board Rate Reduction or Other Alt. Savings	 120	 120
 Additional Federal Revenue / Investments	 600	 455
Federal revenue from additional emergency Medicaid claiming and other possible efforts	250	85
New waiver amendment to invest in comprehensive OPWDD reform in a manner modeled on MRT	250	250
Additional FMAP savings produced by the Affordable Care Act (ACA)	120	477
Restore 2% Across the Board reduction*	(20)	(357)
RESOURCES TO SOLVE FEDERAL REVENUE PROBLEM	1,100	815

*Restoration begins in the fourth quarter of SFY 13-14