

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

Executive Summary

The Social Services Estimating Conference convened on September 9 to adopt a revised Medicaid caseload projection and reconvened on October 17 to update the expenditure projections for FY 2011-12 through FY 2014-15.

Caseload estimating conference- The conference adopted a caseload projection that was 60,533 (-1.9%) lower than the one adopted last February which was used for the General Appropriations Act, and increased the projection for next year by 27,128 (+0.8%). In general, caseloads for elderly and disabled clients were reduced, while caseloads for children were increased.

Expenditure estimating conference- With regard to expenditures, the conference revised the total estimate of expenditures for FY 2011-12 downward by \$46.5 million, to \$20,284.3 million (-0.2%). The revised figure is \$910.1 million less than the appropriation, primarily due to reduced IGT commitments and accompanying federal matching funds from the amounts anticipated at the time the appropriations were made. In addition, the lower caseloads and reduced utilization have constrained the cost of the program. The new forecast includes updated hospital and nursing home rates and prepaid health plan premiums. The projected shortfall in General Revenue for the current year is now \$19.5 million.

For FY 2012-13, program expenditures are expected to increase to \$21,550.1 million (+6.2% over the revised FY 2011-12 estimate). The forecast was developed under the assumption that institutional rates continue to remain frozen. The General Revenue requirement is projected to be \$932.9 million above the current year recurring appropriation base as normal funding levels from the Public Medical Assistance Trust Fund resume.

Federal Medical Assistance Percentage- Based on new population and income data for Florida, the Conference made adjustments to the expected Federal Medical Assistance Percentage levels for state fiscal years beginning in FY 2012-13 from those adopted in September. The new percentages are as follows- FY 2012-13 at 57.73%; FY 2013-14 at 58.72%, and FY 2014-15 at 59.14%.

	FY 2011-12 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2012-13 <u>Forecast</u>	Comparison to <u>Available Base</u>
TOTAL	20284.3	910.1	21550.2	(404.1)
General Revenue	4297.2	(19.5)	5184.8	(932.9)
Medical Care TF	10775.4	461.3	11786.3	(572.1)
Refugee Assistance TF	25.1	8.0	26.0	7.0
Public Medical Assistance TF	1169.7	0.0	547.8	621.9
Other State Funds	712.9	0.7	685.8	27.8
Grants and Donations TF	2370.4	424.6	2403.1	391.9
Health Care Trust Fund	874.8	35.0	857.5	52.3
Tobacco Settlement TF	58.7	0.0	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
October 17, 2011

FY 2011-12
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1226.8	1183.5	43.4
Hospital Inpatient Services	4161.2	3410.4	750.8
Hospital Disproportionate Share	347.9	347.9	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	161.1	151.5	9.6
Nursing Home Care	2726.6	2794.1	(67.6)
Prescribed Medicine Services	1991.4	1841.3	150.1
Hospital Outpatient Services	1149.3	1050.0	99.3
Other Lab & X-ray Services	101.7	100.3	1.4
Family Planning Services	27.8	26.9	1.0
Clinic Services	143.1	111.8	31.3
Dev Eval/Early Intervention-Part H	7.6	8.3	(0.7)
Supplemental Medical Services	1299.9	1338.7	(38.9)
State Mental Health Hospital	8.7	10.0	(1.2)
Home Health Services	171.3	141.6	29.7
EPSDT	254.4	245.3	9.1
Adult Dental	30.4	32.4	(2.0)
Adult Visual & Hearing	19.2	17.6	1.5
Patient Transportation	142.0	138.6	3.3
Inter. Care Facilities/Sunland	98.3	99.7	(1.4)
Inter. Care Facilities/Community	274.8	275.0	(0.1)
Rural Health Clinics	101.3	117.6	(16.4)
Birthing Center Services	1.3	1.3	(0.0)
Nurse Practitioner Services	5.8	5.9	(0.1)
Hospice	319.0	310.8	8.2
Community Mental Health Services	72.7	65.1	7.5
Physician Assistant Services	9.5	10.4	(0.9)
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	20.7	19.9	0.7
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	370.0	370.0	0.0
Prepaid Health Plan	3181.0	3331.5	(150.5)
Case Management Services	99.7	81.5	18.2
Therapeutic Services for Children	71.1	70.8	0.3
Personal Care Services	44.4	42.3	2.1
Physical Therapy Services	8.7	10.7	(2.0)
Occupational Therapy Services	34.9	33.7	1.2
Speech Therapy	52.6	53.1	(0.5)
Respiratory Therapy Services	19.7	20.1	(0.3)
Private Duty Nursing Services	209.3	185.6	23.6
MediPass Services	22.0	21.5	0.5
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21194.4	20284.3	910.1
General Revenue	4277.7	4297.2	(19.5)
Medical Care Trust Fund	11236.7	10775.4	461.3
Refugee Assistance Trust Fund	33.1	25.1	8.0
Public Medical Assistance Trust Fund	1169.7	1169.7	0.0
Other State Funds	713.6	712.9	0.7
Grants and Donations Trust Fund	2795.0	2370.4	424.6
Health Care Trust Fund	909.8	874.8	35.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

The original appropriation has been amended for various actions, including a veto override and the passage of the extended Federal financial participation under ARRA, among others.

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
October 17, 2011

FY 2011-12
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1226.9	1183.5	(43.4)
Hospital Inpatient Services	3390.0	3410.4	20.4
Hospital Disproportionate Share	347.9	347.9	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	161.1	151.5	(9.6)
Nursing Home Care	2795.2	2794.1	(1.1)
Prescribed Medicine Services	1991.4	1841.3	(150.1)
Hospital Outpatient Services	988.2	1050.0	61.8
Other Lab & X-ray Services	101.7	100.3	(1.4)
Family Planning Services	27.8	26.9	(1.0)
Clinic Services	143.1	111.8	(31.3)
Dev Eval/Early Intervention-Part H	7.6	8.3	0.7
Supplemental Medical Services	1299.9	1338.7	38.9
State Mental Health Hospital	8.7	10.0	1.2
Home Health Services	171.3	141.6	(29.7)
EPSDT	254.4	245.3	(9.1)
Adult Dental	30.4	32.4	2.0
Adult Visual & Hearing	19.2	17.6	(1.5)
Patient Transportation	142.0	138.6	(3.3)
Inter. Care Facilities/Sunland	98.3	99.7	1.4
Inter. Care Facilities/Community	274.8	275.0	0.1
Rural Health Clinics	101.3	117.6	16.4
Birth Center Services	1.3	1.3	0.0
Nurse Practitioner Services	5.8	5.9	0.1
Hospice	319.0	310.8	(8.2)
Community Mental Health Services	72.7	65.1	(7.5)
Physician Assistant Services	9.5	10.4	0.9
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	20.7	19.9	(0.7)
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	370.0	370.0	0.0
Prepaid Health Plan	3181.0	3331.5	150.5
Case Management Services	99.7	81.5	(18.2)
Therapeutic Services for Children	71.1	70.8	(0.3)
Personal Care Services	44.4	42.3	(2.1)
Physical Therapy Services	8.7	10.7	2.0
Occupational Therapy Services	34.9	33.7	(1.2)
Speech Therapy	52.6	53.1	0.5
Respiratory Therapy Services	19.7	20.1	0.3
Private Duty Nursing Services	209.3	185.6	(23.6)
MediPass Services	22.0	21.5	(0.5)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	20330.8	20284.3	(46.5)
General Revenue	4332.1	4297.2	(34.9)
Medical Care Trust Fund	10758.1	10775.4	17.3
Refugee Assistance Trust Fund	33.1	25.1	(7.9)
Public Medical Assistance Trust Fund	1169.7	1169.7	0.0
Other State Funds	711.4	712.9	1.5
Grants and Donations Trust Fund	2384.2	2370.4	(13.8)
Health Care Trust Fund	883.5	874.8	(8.7)
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
October 17, 2011

FY 2012-13
FY 11-12 APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2011-12 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	1226.8	1273.4	(46.6)
Hospital Inpatient Services	4161.2	3698.3	462.9
Hospital Disproportionate Share	339.9	342.3	(2.4)
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	161.1	166.3	(5.2)
Nursing Home Care	2726.6	2909.4	(182.8)
Prescribed Medicine Services	1984.0	2013.8	(29.9)
Hospital Outpatient Services	1149.3	1147.6	1.7
Other Lab & X-ray Services	101.7	105.6	(3.9)
Family Planning Services	27.8	28.4	(0.6)
Clinic Services	143.1	117.7	25.4
Dev Eval/Early Intervention-Part H	7.6	8.3	(0.7)
Supplemental Medical Services	1299.9	1511.6	(211.7)
State Mental Health Hospital	8.7	10.4	(1.7)
Home Health Services	171.3	149.7	21.6
EPSDT	254.4	256.3	(1.9)
Adult Dental	30.4	34.1	(3.7)
Adult Visual & Hearing	19.2	18.5	0.7
Patient Transportation	142.0	143.4	(1.4)
Inter. Care Facilities/Sunland	98.3	103.5	(5.3)
Inter. Care Facilities/Community	272.7	278.7	(5.9)
Rural Health Clinics	101.3	127.4	(26.1)
Birthing Center Services	1.3	1.3	(0.0)
Nurse Practitioner Services	5.8	6.2	(0.4)
Hospice	319.0	310.8	8.2
Community Mental Health Services	72.7	65.1	7.5
Physician Assistant Services	9.5	11.0	(1.5)
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	20.7	19.9	0.7
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	370.0	370.0	0.0
Prepaid Health Plan	3150.2	3588.7	(438.6)
Case Management Services	99.7	86.2	13.5
Therapeutic Services for Children	71.1	70.8	0.3
Personal Care Services	44.4	42.3	2.1
Physical Therapy Services	8.7	10.7	(2.0)
Occupational Therapy Services	34.9	33.7	1.2
Speech Therapy	52.6	53.1	(0.5)
Respiratory Therapy Services	19.7	20.1	(0.3)
Private Duty Nursing Services	209.3	185.5	23.7
MediPass Services	22.0	22.5	(0.5)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21146.0	21550.2	(404.1)
General Revenue	4252.0	5184.8	(932.9)
Medical Care Trust Fund	11214.2	11786.3	(572.1)
Refugee Assistance Trust Fund	33.0	26.0	7.0
Public Medical Assistance Trust Fund	1169.7	547.8	621.9
Other State Funds	713.6	685.8	27.8
Grants and Donations Trust Fund	2795.0	2403.1	391.9
Health Care Trust Fund	909.8	857.5	52.3
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
October 17, 2011

FY 2012-13
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1294.5	1273.4	(21.1)
Hospital Inpatient Services	3536.9	3698.3	161.5
Hospital Disproportionate Share	340.6	342.3	1.7
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	175.0	166.3	(8.7)
Nursing Home Care	2923.2	2909.4	(13.8)
Prescribed Medicine Services	2092.2	2013.8	(78.3)
Hospital Outpatient Services	1036.2	1147.6	111.4
Other Lab & X-ray Services	105.3	105.6	0.3
Family Planning Services	28.5	28.4	(0.1)
Clinic Services	145.6	117.7	(28.0)
Dev Eval/Early Intervention-Part H	7.6	8.3	0.7
Supplemental Medical Services	1431.9	1511.6	79.7
State Mental Health Hospital	9.1	10.4	1.3
Home Health Services	179.0	149.7	(29.3)
EPSDT	256.9	256.3	(0.6)
Adult Dental	31.3	34.1	2.8
Adult Visual & Hearing	19.8	18.5	(1.3)
Patient Transportation	145.7	143.4	(2.3)
Inter. Care Facilities/Sunland	102.1	103.5	1.5
Inter. Care Facilities/Community	278.5	278.7	0.1
Rural Health Clinics	103.7	127.4	23.7
Birthing Center Services	1.3	1.3	0.0
Nurse Practitioner Services	6.0	6.2	0.2
Hospice	319.0	310.8	(8.2)
Community Mental Health Services	72.7	65.1	(7.5)
Physician Assistant Services	9.7	11.0	1.3
Home & Community Based Services	1024.7	1024.7	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.1	35.1	0.0
Dialysis Center	20.7	19.9	(0.7)
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	372.9	370.0	(2.9)
Prepaid Health Plan	3323.4	3588.7	265.4
Case Management Services	99.7	86.2	(13.5)
Therapeutic Services for Children	71.1	70.8	(0.3)
Personal Care Services	44.4	42.3	(2.1)
Physical Therapy Services	8.7	10.7	2.0
Occupational Therapy Services	34.9	33.7	(1.2)
Speech Therapy	52.6	53.1	0.5
Respiratory Therapy Services	19.7	20.1	0.3
Private Duty Nursing Services	216.5	185.5	(31.0)
MediPass Services	22.3	22.5	0.1
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21146.4	21550.2	403.7
General Revenue	5229.7	5184.8	(44.8)
Medical Care Trust Fund	11300.0	11786.3	486.3
Refugee Assistance Trust Fund	35.5	26.0	(9.5)
Public Medical Assistance Trust Fund	534.3	547.8	13.5
Other State Funds	705.0	685.8	(19.1)
Grants and Donations Trust Fund	2414.4	2403.1	(11.3)
Health Care Trust Fund	868.8	857.5	(11.3)
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
October 17, 2011

	FY07-08	% chg	FY08-09	% chg	FY09-10	% chg
Physician Services	726.6	7.9%	863.6	18.8%	1061.6	22.9%
Hospital Inpatient Services	2097.9	2.4%	2474.4	17.9%	2770.1	12.0%
Hospital Disproportionate Share	284.5	2.6%	296.4	4.2%	339.8	14.7%
Low Income Pool/Special Payments	923.6	-7.4%	876.3	-5.1%	1123.6	28.2%
Hospital Insurance Benefits	118.0	5.3%	125.9	6.7%	136.2	8.2%
Nursing Home Care	2350.1	0.3%	2398.6	2.1%	2771.4	15.5%
Prescribed Medicine Services	1427.0	3.5%	1478.4	3.6%	1382.0	-6.5%
Hospital Outpatient Services	601.7	3.6%	741.5	23.2%	846.8	14.2%
Other Lab & X-ray Services	57.2	6.4%	62.2	8.7%	83.9	35.0%
Family Planning Services	6.7	8.3%	14.5	116.6%	18.5	27.2%
Clinic Services	102.0	11.2%	111.4	9.2%	121.4	9.0%
Dev Eval/Early Intervention-Part H	2.9	53.3%	5.3	78.9%	7.1	35.0%
Supplemental Medical Services	881.9	6.9%	905.0	2.6%	1038.2	14.7%
State Mental Health Hospital	9.3	66.1%	14.2	53.4%	8.2	-42.0%
Home Health Services	164.3	2.6%	173.6	5.7%	128.5	-26.0%
EPSDT	109.2	1.1%	132.6	21.5%	164.6	24.1%
Adult Dental	14.8	0.5%	17.8	20.2%	25.5	43.5%
Adult Visual & Hearing	12.9	NA	13.9	NA	17.0	NA
Patient Transportation	109.2	-6.3%	125.1	14.6%	130.5	4.3%
Inter. Care Facilities/Sunland	94.4	-2.6%	119.2	26.3%	101.0	-15.3%
Inter. Care Facilities/Community	235.9	6.8%	219.6	-6.9%	228.7	4.1%
Rural Health Clinics	75.0	3.9%	94.2	25.5%	92.7	-1.6%
Birthing Center Services	1.2	-7.7%	1.4	16.8%	1.4	0.8%
Nurse Practitioner Services	20.2	7.8%	6.2	-69.3%	5.2	-16.9%
Hospice	278.3	9.4%	294.8	5.9%	325.4	10.4%
Community Mental Health Services	36.7	-10.5%	45.6	24.1%	52.3	14.7%
Physician Assistant Services	2.2	-7.8%	2.8	28.9%	7.5	168.9%
Home & Community Based Services	1032.1	2.9%	973.0	-5.7%	1070.6	10.0%
Community Supported Living Waiver	45.2	3.5%	75.5	67.1%	0.0	-100.0%
ACLF Resident Waiver	28.0	-27.2%	22.9	-18.1%	30.1	31.5%
Dialysis Center	14.0	-3.7%	21.0	49.8%	17.4	-17.1%
Assistive Care Services Waiver	27.0	-10.1%	28.4	5.2%	28.1	-1.1%
Healthy Start Waiver	12.5	1.6%	13.1	4.8%	15.3	17.2%
Nursing Home Diversion Waiver	237.6	25.9%	266.2	12.0%	318.6	19.7%
Prepaid Health Plan	2192.3	11.2%	2436.2	11.1%	2840.9	16.6%
Case Management Services	73.5	-32.5%	101.0	37.5%	115.2	14.0%
Therapeutic Services for Children	71.7	-37.9%	72.3	0.9%	69.7	-3.6%
Personal Care Services	34.6	16.2%	37.9	9.6%	40.0	5.5%
Physical Therapy Services	16.9	-5.1%	7.2	-57.4%	8.6	20.3%
Occupational Therapy Services	24.5	-0.7%	28.4	16.2%	31.4	10.5%
Speech Therapy	37.8	4.6%	44.5	17.8%	49.8	11.9%
Respiratory Therapy Services	5.1	19.9%	19.6	287.3%	19.5	-0.5%
Private Duty Nursing Services	119.8	0.3%	154.1	28.6%	184.2	19.5%
MediPass Services	24.1	-8.0%	18.2	-24.6%	19.9	9.3%
Medicaid School Financing	62.3	-7.4%	70.2	12.8%	70.7	0.6%
TOTAL	14802.8	3.0%	16004.4	8.1%	17918.9	12.0%
General Revenue	4432.4	7.3%	3537.6	-20.2%	2564.5	-27.5%
Medical Care Trust Fund	8002.3	-0.5%	9811.4	22.6%	11642.0	18.7%
Refugee Assistance Trust Fund	23.7	4.0%	24.9	5.1%	30.7	23.0%
Public Medical Assistance Trust Fund	528.0	11.2%	506.6	-4.1%	538.2	6.2%
Other State Funds	541.6	8.1%	440.5	-18.7%	516.3	17.2%
Grants and Donations Trust Fund	1192.3	7.2%	1302.1	9.2%	1731.0	32.9%
Health Care Trust Fund	0.0	NA	0.0	NA	0.0	NA
Tobacco Settlement Trust Fund	82.6	0.0%	381.3	361.8%	45.3	-88.1%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
October 17, 2011

	FY10-11	% chg	FY11-12	% chg	FY12-13	% chg
Physician Services	1132.5	6.7%	1183.5	4.5%	1273.4	7.6%
Hospital Inpatient Services	3439.6	24.2%	3410.4	-0.8%	3698.3	8.4%
Hospital Disproportionate Share	340.4	0.2%	347.9	2.2%	342.3	-1.6%
Low Income Pool/Special Payments	1025.2	-8.8%	1000.3	-2.4%	1000.3	0.0%
Hospital Insurance Benefits	144.5	6.1%	151.5	4.8%	166.3	9.8%
Nursing Home Care	2894.2	4.4%	2794.1	-3.5%	2909.4	4.1%
Prescribed Medicine Services	1684.1	21.9%	1841.3	9.3%	2013.8	9.4%
Hospital Outpatient Services	1014.0	19.7%	1050.0	3.6%	1147.6	9.3%
Other Lab & X-ray Services	94.2	12.3%	100.3	6.5%	105.6	5.2%
Family Planning Services	24.0	30.0%	26.9	11.8%	28.4	5.9%
Clinic Services	120.6	-0.7%	111.8	-7.3%	117.7	5.3%
Dev Eval/Early Intervention-Part H	7.8	9.3%	8.3	7.2%	8.3	0.0%
Supplemental Medical Services	1177.8	13.4%	1338.7	13.7%	1511.6	12.9%
State Mental Health Hospital	8.3	0.9%	10.0	19.8%	10.4	4.4%
Home Health Services	154.3	20.1%	141.6	-8.2%	149.7	5.7%
EPSDT	191.6	16.4%	245.3	28.0%	256.3	4.5%
Adult Dental	28.5	11.7%	32.4	14.0%	34.1	5.0%
Adult Visual & Hearing	17.8	NA	17.6	-1.1%	18.5	4.9%
Patient Transportation	140.7	7.9%	138.6	-1.5%	143.4	3.4%
Inter. Care Facilities/Sunland	83.6	-17.2%	99.7	19.2%	103.5	3.9%
Inter. Care Facilities/Community	277.7	21.4%	275.0	-1.0%	278.7	1.3%
Rural Health Clinics	91.4	-1.3%	117.6	28.7%	127.4	8.3%
Birthing Center Services	1.3	-5.1%	1.3	0.4%	1.3	0.0%
Nurse Practitioner Services	5.6	7.4%	5.9	5.6%	6.2	5.6%
Hospice	334.0	2.6%	310.8	-6.9%	310.8	0.0%
Community Mental Health Services	71.3	36.4%	65.1	-8.7%	65.1	0.0%
Physician Assistant Services	8.9	19.2%	10.4	17.0%	11.0	5.3%
Home & Community Based Services	1059.2	-1.1%	1024.7	-3.3%	1024.7	0.0%
Community Supported Living Waiver	0.0	#DIV/0!	0.0	NA	0.0	NA
ACLF Resident Waiver	34.8	15.7%	35.1	0.7%	35.1	0.0%
Dialysis Center	20.3	16.6%	19.9	-1.7%	19.9	0.0%
Assistive Care Services Waiver	26.6	-5.2%	26.2	-1.6%	26.2	0.0%
Healthy Start Waiver	21.4	40.1%	23.6	10.3%	23.6	0.0%
Nursing Home Diversion Waiver	360.1	13.0%	370.0	2.8%	370.0	0.0%
Prepaid Health Plan	3117.0	9.7%	3331.5	6.9%	3588.7	7.7%
Case Management Services	88.5	-23.1%	81.5	-7.9%	86.2	5.8%
Therapeutic Services for Children	70.5	1.1%	70.8	0.4%	70.8	0.0%
Personal Care Services	45.1	12.8%	42.3	-6.2%	42.3	0.0%
Physical Therapy Services	8.3	-4.2%	10.7	29.5%	10.7	0.0%
Occupational Therapy Services	33.7	7.3%	33.7	0.1%	33.7	0.0%
Speech Therapy	52.5	5.4%	53.1	1.1%	53.1	0.0%
Respiratory Therapy Services	19.7	1.0%	20.1	1.8%	20.1	0.0%
Private Duty Nursing Services	212.2	15.2%	185.6	-12.5%	185.5	-0.1%
MediPass Services	20.9	5.1%	21.5	3.0%	22.5	4.5%
Medicaid School Financing	74.3	5.2%	97.6	31.3%	97.6	0.0%
TOTAL	19779.3	10.4%	20284.3	2.6%	21550.2	6.2%
General Revenue	3978.0	55.1%	4297.2	8.0%	5184.8	20.7%
Medical Care Trust Fund	12049.4	3.5%	10775.4	-10.6%	11786.3	9.4%
Refugee Assistance Trust Fund	31.3	2.1%	25.1	-19.7%	26.0	3.6%
Public Medical Assistance Trust Fund	0.0	-100.0%	1169.7	#DIV/0!	547.8	-53.2%
Other State Funds	571.5	10.7%	712.9	24.7%	685.8	-3.8%
Grants and Donations Trust Fund	2214.0	27.9%	2370.4	7.1%	2403.1	1.4%
Health Care Trust Fund	0.0	NA	874.8	NA	857.5	-2.0%
Tobacco Settlement Trust Fund	50.2	11.0%	58.7	16.9%	58.7	0.0%

**SOCIAL SERVICES ESTIMATING CONFERENCE - September 2011 forecast
MEDICAID CASELOADS**

	SSI	TANF	CAT. ELIGIBLE	MEDICALLY NEEDY	PREGNANT WOMEN <100% FPL	CHILDREN <100% FPL	ELDERLY & DISABLED < 88% FPL	QMB SLMB QI	PREGNANT WOMEN >100% FPL	CHILDREN >100% FPL	CHILDREN UNDER 1 YR	FAMILY PLANNING WAIVER	GENERAL ASSIST.	TOTAL
FY 2010-11														
OLD	598,381	900,093	244,084	40,622	67,407	662,311	36,747	290,271	15,524	70,662	777	2,274	8,421	2,937,572
NEW	596,789	891,281	240,213	42,161	67,863	667,618	36,684	290,662	15,679	71,501	789	2,592	8,335	2,932,168
change	(1,592)	(8,812)	(3,871)	1,539	457	5,308	(63)	391	156	839	12	318	(86)	(5,404)
	-0.27%	-0.98%	-1.59%	3.79%	0.68%	0.80%	-0.17%	0.13%	1.00%	1.19%	1.53%	13.99%	-1.02%	-0.18%
FY 2011-12														
OLD	621,300	971,508	268,842	46,096	70,527	681,925	42,115	330,346	15,837	73,353	774	60,145	8,944	3,191,710
NEW	612,468	928,510	244,169	47,754	70,938	702,017	40,598	330,305	16,052	73,797	780	55,217	8,571	3,131,177
change	(8,831)	(42,998)	(24,673)	1,658	411	20,092	(1,516)	(41)	215	444	6	(4,928)	(373)	(60,533)
	-1.42%	-4.43%	-9.18%	3.60%	0.58%	2.95%	-3.60%	-0.01%	1.36%	0.61%	0.80%	-8.19%	-4.17%	-1.90%
FY 2012-13														
OLD	643,728	969,445	255,542	50,309	74,523	701,749	47,320	360,570	15,837	75,255	774	60,145	9,496	3,264,691
NEW	633,983	963,720	246,892	54,499	74,904	739,695	44,532	371,317	16,401	76,312	789	60,145	8,634	3,291,819
change	(9,745)	(5,726)	(8,651)	4,190	381	37,946	(2,789)	10,748	564	1,057	15	0	(863)	27,128
	-1.51%	-0.59%	-3.39%	8.33%	0.51%	5.41%	-5.89%	2.98%	3.56%	1.40%	1.94%	0.00%	-9.08%	0.83%
FY 2013-14														
OLD	666,156	937,000	217,330	51,456	78,519	721,573	51,904	389,430	15,837	77,055	774	60,145	10,048	3,277,225
NEW	655,715	960,396	246,500	61,495	79,524	777,507	48,111	412,357	16,761	78,112	789	60,145	8,694	3,406,104
change	(10,441)	23,396	29,170	10,039	1,005	55,934	(3,793)	22,928	924	1,057	15	0	(1,355)	128,879
	-1.57%	2.50%	13.42%	19.51%	1.28%	7.75%	-7.31%	5.89%	5.83%	1.37%	1.94%	0.00%	-13.48%	3.93%
FY 2014-15														
OLD	688,584	892,819	185,232	52,188	82,515	741,397	56,488	418,290	15,837	78,855	774	60,145	10,600	3,283,722
NEW	677,447	958,189	246,403	68,491	84,144	815,319	51,650	453,397	17,121	79,912	789	60,145	8,754	3,521,758
change	(11,137)	65,370	61,171	16,303	1,629	73,922	(4,838)	35,108	1,284	1,057	15	0	(1,847)	238,037
	-1.62%	7.32%	33.02%	31.24%	1.97%	9.97%	-8.56%	8.39%	8.11%	1.34%	1.94%	0.00%	-17.42%	7.25%

SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED
 AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2004-2005 TO FY 2014-15
 results of Social Services Estimating Conference of September 9, 2011

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
SSI (A)	489,615	502,395	519,085	531,433	551,405	574,345	596,789	612,468	633,983	655,715	677,447
TANF (B)	700,392	693,965	650,414	634,437	714,939	814,927	891,281	928,510	963,720	960,396	958,189
Categorically Eligible (C)	120,460	114,011	101,700	109,397	159,553	209,013	240,213	244,169	246,892	246,500	246,403
Medically Needy (D)	35,646	27,975	17,856	18,607	23,915	33,447	42,161	47,754	54,499	61,495	68,491
General Assistance (E)	8,518	8,963	9,997	10,029	9,066	7,991	8,335	8,571	8,634	8,694	8,754
MEDS Elderly & Disabled (F)	117,518	81,985	31,980	24,172	26,439	31,500	36,684	40,598	44,532	48,111	51,650
Qualified Medicare Beneficiaries(G)	87,763	140,648	188,946	203,737	223,136	250,599	290,662	330,305	371,317	412,357	453,397
MEDS Pregnant Women <100% FPL (H)	44,867	49,386	51,833	54,052	58,504	64,308	67,863	70,938	74,904	79,524	84,144
MEDS Pregnant Women > 100% FPL (I)	16,482	17,887	17,497	16,591	15,849	14,777	15,679	16,052	16,401	16,761	17,121
Family Planning Waiver	2,180	2,858	7,055	48,289	58,289	30,942	2,592	55,217	60,145	60,145	60,145
MEDS Children <100% FPL (H)	445,367	481,251	442,395	431,888	492,662	617,669	667,618	702,017	739,695	777,507	815,319
MEDS Children > 100% FPL (I)	82,528	81,048	72,425	65,249	65,544	68,215	71,501	73,797	76,312	78,112	79,912
Children Title XXI (J)	1,265	1,227	1,123	826	770	791	789	780	789	789	789
TOTAL	2,152,601	2,203,599	2,112,306	2,148,707	2,400,071	2,718,524	2,932,167	3,131,176	3,291,823	3,406,106	3,521,761
		2.4%	-4.1%	1.7%	11.7%	13.3%	7.9%	6.8%	5.1%	3.5%	3.4%

(A) Elderly or disabled individuals of low income who are determined eligible for supplemental security income as determined by the Social Security Administration.

(B) Individuals in single-parent low-income families who meet the AFDC eligibility standards effective in September 1996 or meet TANF eligibility guidelines.

(C) Unemployed parents and children under 18, children under 21 in intact families, or children born after 9/83 living with non-relatives, where family income meets AFDC standards.

(D) Individuals who meet SSI or AFDC eligibility after expenses for medical care are deducted.

(E) This category is 100% federally funded and covers the first eight months in the U.S. for individuals who generally meet the TANF and SSI eligibility requirements.

(F) Elderly and disabled individuals with income above the criteria for supplemental security income but less than 90% of the Federal Poverty Level.

(G) Medicaid covers certain Medicare-related expenses for elderly and disabled individuals between 90-120% of the Federal Poverty Level

(H) Pregnant women under 100% of the Federal Poverty Level and children age 6 and older in families under 100% of the Federal Poverty Level.

(I) Children age 1 to 6 under 133% of the Federal Poverty Level; pregnant women and infants less than one year old with incomes less than 185% of the Federal Poverty Level.

(J) Children born after 10/93 under age 19 and under 100% of the Federal Poverty Level; and children under 200% of the Federal Poverty Limit and under 1 year of age.

SOCIAL SERVICES ESTIMATING CONFERENCE - SELECTED MEDICAID CASELOADS, HISTORICAL AND FORECASTED
AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2004-2005 TO FY 2014-15
 results of Social Services Estimating Conference of September 9, 2011

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
SSI (A)	489,615	502,395 2.6%	519,085 3.3%	531,433 2.4%	551,405 3.8%	574,345 4.2%	596,789 3.9%	612,468 2.6%	633,983 3.5%	655,715 3.4%	677,447 3.3%
MEDS Elderly & Disabled (B)	117,518	81,985 -30.2%	31,980 -61.0%	24,172 -24.4%	26,439 9.4%	31,500 19.1%	36,684 16.5%	40,598 10.7%	44,532 9.7%	48,111 8.0%	51,650 7.4%
Medically Needy (C)	35,646	27,975 -21.5%	17,856 -36.2%	18,607 4.2%	23,915 28.5%	33,447 39.9%	42,161 26.1%	47,754 13.3%	54,499 14.1%	61,495 12.8%	68,491 11.4%
Qualified Medicare Beneficiaries(D)	87,763	140,648 60.3%	188,946 34.3%	203,737 7.8%	223,136 9.5%	250,599 12.3%	290,662 16.0%	330,305 13.6%	371,317 12.4%	412,357 11.1%	453,397 10.0%
Elderly and Disabled	730,542	753,003 3.1%	757,867 0.6%	777,949 2.6%	824,895 6.0%	889,891 7.9%	966,296 8.6%	1,031,125 6.7%	1,104,331 7.1%	1,177,678 6.6%	1,250,985 6.2%
TANF (E)	700,392	693,965 -0.9%	650,414 -6.3%	634,437 -2.5%	714,939 12.7%	814,927 14.0%	891,281 9.4%	928,510 4.2%	963,720 3.8%	960,396 -0.3%	958,189 -0.2%
Categorically Eligible (F)	120,460	114,011 -5.4%	101,700 -10.8%	109,397 7.6%	159,553 45.8%	209,013 31.0%	240,213 14.9%	244,169 1.6%	246,892 1.1%	246,500 -0.2%	246,403 0.0%
MEDS Pregnant Women <FPL (H)	44,867	49,386 10.1%	51,833 5.0%	54,052 4.3%	58,504 8.2%	64,308 9.9%	67,863 5.5%	70,938 4.5%	74,904 5.6%	79,524 6.2%	84,144 5.8%
MEDS Pregnant Women >FPL (I)	16,482	17,887 8.5%	17,497 -2.2%	16,591 -5.2%	15,849 -4.5%	14,777 -6.8%	15,679 6.1%	16,052 2.4%	16,401 2.2%	16,761 2.2%	17,121 2.1%
MEDS Children <FPL (H)	445,367	481,251 8.1%	442,395 -8.1%	431,888 -2.4%	492,662 14.1%	617,669 25.4%	667,618 8.1%	702,017 5.2%	739,695 5.4%	777,507 5.1%	815,319 4.9%
MEDS Children >FPL (I)	82,528	81,048 -1.8%	72,425 -10.6%	65,249 -9.9%	65,544 0.5%	68,215 4.1%	71,501 4.8%	73,797 3.2%	76,312 3.4%	78,112 2.4%	79,912 2.3%
Children Title XXI (J)	1,265	1,227 -3.0%	1,123 -8.5%	826 -26.4%	770 -6.8%	791 2.7%	789 -0.3%	780 -1.1%	789 1.2%	789 0.0%	789 0.0%
Adults and Children	1,411,361	1,438,775 1.9%	1,337,387 -7.0%	1,312,440 -1.9%	1,507,821 14.9%	1,789,700 18.7%	1,954,944 9.2%	2,036,263 4.2%	2,118,713 4.0%	2,159,589 1.9%	2,201,877 2.0%

**LONG-TERM
MEDICAID SERVICES
AND
EXPENDITURES FORECAST**

FY 2011-12 through FY 2014-15

SOCIAL SERVICES
ESTIMATING CONFERENCE
OF
October 17, 2011

NOTE: This forecast does not include any additional costs to the Medicaid program that may result from the passage of The Patient Protection and Affordable Care Act.

SOCIAL SERVICES ESTIMATING CONFERENCE - OCTOBER 17, 2011
LONG TERM MEDICAID FORECAST

MEDICAID SERVICES EXPENDITURES (\$Millions)

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
PHYSICIAN SERVICES	\$700.0 -3.2%	\$673.5 -3.8%	\$726.6 7.9%	\$863.6 18.8%	\$1,061.6 22.9%	\$1,132.5 6.7%	\$1,183.5 4.5%	\$1,273.4 7.6%	\$1,333.7 4.7%	\$1,395.3 4.6%
HOSPITAL INPATIENT SERVICES	\$1,852.0 0.0%	\$1,988.4 7.4%	\$2,029.7 2.1%	\$2,408.9 18.7%	\$3,007.1 24.8%	\$3,361.0 11.8%	\$3,327.3 -1.0%	\$3,615.2 8.7%	\$3,774.5 4.4%	\$3,930.8 4.1%
NURSING HOME SERVICES	\$2,296.2 3.6%	\$2,342.9 2.0%	\$2,350.1 0.3%	\$2,398.6 2.1%	\$2,771.4 15.5%	\$2,894.2 4.4%	\$2,794.1 -3.5%	\$2,909.4 4.1%	\$2,953.3 1.5%	\$2,997.2 1.5%
PRESCRIBED MEDICINE	\$1,943.9 -22.6%	\$1,379.0 -29.1%	\$1,427.0 3.5%	\$1,478.4 3.6%	\$1,382.0 -6.5%	\$1,684.1 21.9%	\$1,841.3 9.3%	\$2,013.8 9.4%	\$2,166.2 7.6%	\$2,326.0 7.4%
HOSPITAL OUTPATIENT SERVICES	\$531.1 -4.5%	\$581.0 9.4%	\$601.7 3.6%	\$741.5 23.2%	\$846.8 14.2%	\$1,014.0 19.7%	\$1,050.0 3.6%	\$1,147.6 9.3%	\$1,207.4 5.2%	\$1,268.6 5.1%
SUPPLEMENTAL MEDICAL INSURANCE	\$757.5 28.5%	\$825.1 8.9%	\$881.9 6.9%	\$905.0 2.6%	\$1,038.2 14.7%	\$1,177.8 13.4%	\$1,338.7 13.7%	\$1,511.6 12.9%	\$1,659.0 9.8%	\$1,835.4 10.6%
HOME & COMMUNITY BASED SERVICES	\$855.1 11.4%	\$1,003.3 17.3%	\$1,032.1 2.9%	\$973.0 -5.7%	\$1,070.6 10.0%	\$1,059.2 -1.1%	\$1,024.7 -3.3%	\$1,024.7 0.0%	\$1,024.7 0.0%	\$1,024.7 0.0%
PREPAID HEALTH PLAN	\$1,780.1 14.8%	\$1,970.6 10.7%	\$2,192.3 11.2%	\$2,436.2 11.1%	\$2,840.9 16.6%	\$3,117.0 9.7%	\$3,331.5 6.9%	\$3,588.7 7.7%	\$3,769.1 5.0%	\$3,958.9 5.0%
OTHER MEDICAID SERVICES	\$3,165.9 1.4%	\$3,606.3 13.9%	\$3,561.3 -1.2%	\$3,799.2 6.7%	\$3,900.4 2.7%	\$4,339.5 11.3%	\$4,393.1 1.2%	\$4,465.6 1.7%	\$4,531.7 1.5%	\$4,601.4 1.5%
TOTAL MEDICAID SERVICES	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,802.8 3.0%	\$16,004.4 8.1%	\$17,918.9 12.0%	\$19,779.3 10.4%	\$20,284.3 2.6%	\$21,550.2 6.2%	\$22,419.5 4.0%	\$23,338.4 4.1%
FEDERAL SHARE	\$7,639.4 -3.0%	\$8,068.5 5.6%	\$8,026.0 -0.5%	\$9,836.3 22.6%	\$11,672.7 18.7%	\$12,080.7 3.5%	\$10,800.6 -10.6%	\$11,812.3 9.4%	\$12,485.4 5.7%	\$13,041.8 4.5%
STATE SHARE	\$6,242.3 3.8%	\$6,301.7 1.0%	\$6,776.8 7.5%	\$6,168.1 -9.0%	\$6,246.3 1.3%	\$7,698.6 23.3%	\$9,483.7 23.2%	\$9,737.8 2.7%	\$9,934.2 2.0%	\$10,296.6 3.6%
TOTAL GENERAL REVENUE	\$3,780.5	\$4,131.2	\$4,432.4	\$3,537.6	\$2,564.5	\$3,978.0	\$4,297.2	\$5,184.8	\$5,322.7	\$5,610.8
TOTAL MEDICAL CARE TRUST FUND	\$7,620.9	\$8,045.7	\$8,002.3	\$9,811.4	\$11,642.0	\$12,049.4	\$10,775.4	\$11,786.3	\$12,458.1	\$13,013.1
TOTAL REFUGEE ASSISTANCE TF	\$18.4	\$22.8	\$23.7	\$24.9	\$30.7	\$31.3	\$25.1	\$26.0	\$27.3	\$28.7
TOTAL PUBLIC MEDICAL ASSIST TF	\$506.4	\$474.9	\$528.0	\$506.6	\$538.2	\$0.0	\$1,169.7	\$547.8	\$562.1	\$576.1
TOTAL OTHER STATE FUNDS	\$457.4	\$501.2	\$541.6	\$440.5	\$516.3	\$571.5	\$712.9	\$685.8	\$664.9	\$660.2
TOTAL GRANTS & DONATIONS TF	\$1,415.3	\$1,111.8	\$1,121.7	\$1,302.1	\$1,731.0	\$2,214.0	\$2,370.4	\$2,403.1	\$2,473.2	\$2,541.3
TOTAL HEALTH CARE TF	\$0.0	\$0.0	\$0.0	\$0.0	\$851.0	\$884.8	\$874.8	\$857.5	\$852.5	\$849.5
TOTAL TOBACCO SETTLEMENT TF	\$82.6	\$82.6	\$153.2	\$381.3	\$45.3	\$50.2	\$58.7	\$58.7	\$58.7	\$58.7
Federal Medical Assistance Percentage (FMAP)	58.89%	58.77%	56.91%	64.94%	67.64%	64.82%	55.94%	57.73%	58.72%	59.14%

SOCIAL SERVICES ESTIMATING CONFERENCE - OCTOBER 17, 2011
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC OCT2011</u>	<u>FY 12-13</u> <u>SSEC OCT2011</u>	<u>FY 13-14</u> <u>SSEC OCT2011</u>	<u>FY 14-15</u> <u>SSEC OCT2011</u>
<u>PHYSICIAN SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	172.66%	162.48%	165.52%	166.02%	166.52%
SERVICES PER MONTH	2,096,234	2,130,416	2,278,134	2,370,525	2,463,799
UNIT COST	\$38.61	\$39.45	\$39.92	\$40.32	\$40.72
TOTAL COST	\$971,247,798	\$1,008,585,541	\$1,091,370,206	\$1,146,987,760	\$1,204,039,959
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	19.84%	23.42%	23.32%	23.32%	23.32%
SERVICES PER MONTH	87,540	109,543	116,346	125,018	133,688
UNIT COST	\$39.27	\$41.75	\$44.45	\$44.45	\$44.45
TOTAL COST	\$41,254,679	\$54,882,786	\$62,052,826	\$66,678,165	\$71,302,388
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,132,502,477	\$1,183,468,327	\$1,273,423,032	\$1,333,665,925	\$1,395,342,347
GENERAL REVENUE	285,334,493	267,419,479	347,212,517	357,226,727	375,612,441
MEDICAL CARE TRUST FUND	774,219,406	713,319,163	784,171,122	832,664,631	874,237,464
REFUGEE ASSISTANCE TF	3,238,424	2,919,531	3,029,239	3,183,613	3,341,968
TOTAL PUBLIC MEDICAL ASSIST TF	0	121,600,000	60,800,000	62,380,800	63,940,320
TOTAL HEALTH CARE TF	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
TOBACCO SETTLEMENT TF	50,238,330	58,738,330	58,738,330	58,738,330	58,738,330
GRANTS AND DONATIONS TF	271,824	271,824	271,824	271,824	271,824

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	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC OCT2011</u>	FY 12-13 <u>SSEC OCT2011</u>	FY 13-14 <u>SSEC OCT2011</u>	FY 14-15 <u>SSEC OCT2011</u>
<u>HOSPITAL INPATIENT SERVICES</u>					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	2.57%	2.41%	2.45%	2.45%	2.45%
ADMISSIONS PER MONTH	31,151	31,562	33,674	34,982	36,250
DAYS PER ADMISSION	5.25	5.18	5.17	5.20	5.22
COST PER DAY	\$1,711.92	\$1,696.95	\$1,729.69	\$1,729.69	\$1,729.69
TOTAL COST	\$3,360,990,249	\$3,327,297,113	\$3,615,210,242	\$3,774,462,976	\$3,930,755,056
AM-SURG CASELOAD	2,812,311	2,986,197	3,126,298	3,234,834	3,344,674
AM-SURG UTILIZATION RATE	0.10%	0.12%	0.11%	0.11%	0.11%
AM-SURG SERVICES PER MONTH	2,933	3,595	3,595	3,595	3,595
AM-SURG UNIT COST	\$538.62	\$503.64	\$503.64	\$503.64	\$503.64
AM-SURG TOTAL COST	\$18,957,407	\$21,727,170	\$21,727,170	\$21,727,170	\$21,727,170
CHILD PSYCHIATRIC INPATIENT	1,730,391	1,788,778	1,864,455	1,907,924	1,952,417
CHILD UTILIZATION RATE	0.07%	0.04%	0.04%	0.04%	0.04%
CHILD SERVICES/MONTH	1,239	775	775	775	775
CHILD UNIT COST	\$3,999.90	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$59,470,490	\$61,382,891	\$61,382,891	\$61,382,891	\$61,382,891
SPECIAL PAYMENTS TO HOSPITALS	\$168,300	\$0	\$0	\$0	\$0
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$3,439,586,446	\$3,410,407,174	\$3,698,320,303	\$3,857,573,037	\$4,013,865,117
GENERAL REVENUE	689,594,675	51,717,679	593,162,348	624,241,150	659,257,182
MEDICAL CARE TRUST FUND	2,223,306,331	1,906,068,962	2,133,198,961	2,245,166,887	2,353,799,830
REFUGEE ASSISTANCE TF	9,553,917	3,417,254	3,538,363	3,694,231	3,847,200
PUBLIC MEDICAL ASSIST TF	0	838,100,000	382,010,000	391,942,260	401,740,817
GRANTS AND DONATIONS TF	496,209,803	584,057,977	560,464,083	567,189,652	570,139,038
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	20,921,720	27,045,302	25,946,548	25,338,857	25,081,049
<u>G/A SHANDS TEACHING HOSPITAL</u>					
TOTAL COST	\$9,673,569	\$17,673,569	\$9,673,569	\$9,673,569	\$9,673,569
TOTAL GENERAL REVENUE	\$9,673,569	\$17,673,569	\$9,673,569	\$9,673,569	\$9,673,569
<u>MENTAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$67,696,826	\$67,157,553	\$69,602,260	\$69,602,260	\$69,602,260
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	67,696,826	67,157,553	69,602,260	69,602,260	69,602,260
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>RURAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$14,030,766	\$14,030,766	\$14,030,766	\$14,030,766	\$14,030,766
GENERAL REVENUE	1,220,185	1,220,185	1,220,185	1,220,185	1,220,185
MEDICAL CARE TRUST FUND	7,086,894	7,162,300	7,423,026	7,423,026	7,423,026
GRANTS AND DONATIONS TF	5,723,687	5,648,281	5,387,555	5,387,555	5,387,555
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>TB HOSPITAL DISP. SHARE</u>					
TOTAL COST	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>LOW INCOME POOL</u>					
TOTAL COST	\$1,025,249,994	\$1,000,250,001	\$1,000,250,001	\$1,000,250,001	\$1,000,250,001
GENERAL REVENUE	33,604,777	9,327,864	9,249,591	9,249,591	9,249,591
MEDICAL CARE TRUST FUND	648,362,045	559,400,001	577,300,000	572,335,595	570,158,538
GRANTS AND DONATIONS TF	343,283,172	431,522,136	413,700,410	418,664,815	420,841,872
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577
TOTAL GENERAL REVENUE	\$750,000	\$750,000	\$750,000	(\$481,349)	(\$1,021,336)
MEDICAL CARE TRUST FUND	136,723,385	138,178,151	143,208,191	143,208,191	143,208,191
GRANTS AND DONATIONS TF	109,097,192	107,642,426	102,612,386	103,843,735	104,383,722
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	3.54%	3.38%	3.38%	3.38%	3.38%
PAYMENTS PER MONTH	15,626	15,835	16,885	18,120	19,377
UNIT COST	\$770.86	\$797.22	\$820.56	\$845.18	\$870.54
TOTAL COST	\$144,545,396	\$151,488,555	\$166,262,786	\$183,777,737	\$202,418,668
TOTAL COST					
GENERAL REVENUE	\$144,545,396	\$151,488,555	\$166,262,786	\$183,777,737	\$202,418,668
MEDICAL CARE TRUST FUND	50,851,070	66,745,858	70,279,279	75,863,450	82,708,268
REFUGEE ASSISTANCE TF	93,694,326	84,742,697	95,983,507	107,914,287	119,710,400
TOBACCO SETTLEMENT TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>NURSING HOMES</u>					
	44,133	43,708	44,377	45,046	45,715
SKILLED CARE CASELOAD	11,214	11,210	11,210	11,210	11,210
SKILLED CARE UNIT COST	\$5,549.94	\$5,329.73	\$5,457.22	\$5,457.22	\$5,457.22
SKILLED CARE TOTAL COST	\$746,844,371	\$716,955,055	\$734,105,116	\$734,105,116	\$734,105,116
CROSSOVER CASELOAD	499	216	216	216	216
CROSSOVER UNIT COST	\$1,856.95	\$1,867.68	\$1,867.68	\$1,867.68	\$1,867.68
CROSSOVER TOTAL COST	\$11,119,432	\$4,841,027	\$4,841,027	\$4,841,027	\$4,841,027
INTERMEDIATE CARE CASELOAD	32,063	31,811	32,480	33,149	33,818
INTERMEDIATE CARE UNIT COST	\$5,456.03	\$5,337.94	\$5,465.44	\$5,465.44	\$5,465.44
INTERMEDIATE CARE TOTAL COST	\$2,099,240,781	\$2,037,664,371	\$2,130,208,412	\$2,174,084,934	\$2,217,961,456
GENERAL CARE CASELOAD	357	471	471	471	471
GENERAL CARE UNIT COST	\$5,485.59	\$5,211.84	\$5,337.80	\$5,337.80	\$5,337.80
GENERAL CARE TOTAL COST	\$23,500,250	\$29,457,303	\$30,169,218	\$30,169,218	\$30,169,218
SPECIAL PAYMENTS TO NURSING HOME	\$13,518,350	\$5,222,992	\$10,074,750	\$10,074,750	\$10,074,750
TOTAL COST	\$2,894,223,184	\$2,794,140,748	\$2,909,398,523	\$2,953,275,045	\$2,997,151,567
GENERAL REVENUE	392,214,500	578,483,876	567,122,287	566,431,469	571,955,661
MEDICAL CARE TRUST FUND	1,889,535,468	1,576,542,334	1,693,095,767	1,737,663,106	1,776,015,436
TOTAL HEALTH CARE TF	270,000,000	270,000,000	270,000,000	270,000,000	270,000,000
TOTAL GRANTS AND DONATIONS TF	342,473,216	369,114,538	379,180,469	379,180,469	379,180,469

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<u>PRESCRIBED MEDICINE</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,311,148	1,376,390	1,412,363	1,448,829
UTILIZATION RATE	112.50%	108.88%	111.02%	113.02%	115.02%
PRESCRIPTIONS PER MONTH	1,365,837	1,427,539	1,528,010	1,596,252	1,666,443
UNIT COST	\$80.02	\$79.05	\$81.98	\$84.44	\$86.97
TOTAL COST	\$1,311,579,646	\$1,354,095,612	\$1,503,226,063	\$1,617,472,233	\$1,739,253,685
TOTAL COST	\$1,311,579,646	\$1,354,095,612	\$1,503,226,063	\$1,617,472,233	\$1,739,253,685
TOTAL GENERAL REVENUE	186,312,578	307,660,098	352,836,101	299,200,874	320,180,167
TOTAL MEDICAL CARE TRUST FUND	284,105,594	322,059,322	368,104,478	480,634,984	519,738,795
TOTAL REFUGEE ASSISTANCE TF	2,418,408	2,646,275	2,773,428	2,984,210	3,208,895
TOTAL HEALTH CARE TF	88,000,000	53,000,000	35,700,000	35,700,000	35,700,000
TOTAL GRANTS AND DONATIONS TF	750,743,066	668,729,917	743,812,056	798,952,165	860,425,828
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	488,740	517,093	549,994	590,984	631,969
MEDICAID UTILIZATION RATE	65.76%	63.60%	62.27%	62.27%	62.27%
MEDICAID PRESCRIPTIONS PER MONTH	321,381	328,867	342,455	368,006	393,527
MEDICAID UNIT COST	\$96.60	\$123.46	\$124.26	\$124.26	\$124.26
MEDICAID TOTAL COST	\$372,562,202	\$487,205,967	\$510,621,697	\$548,719,160	\$586,773,596
TOTAL COST	\$372,562,202	\$487,205,967	\$510,621,697	\$548,719,160	\$586,773,596
GENERAL REVENUE	372,562,202	487,205,967	510,621,697	548,719,160	586,773,596
MEDICAL CARE TRUST FUND	0	0	0	0	0
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>HOSPITAL OUTPATIENT SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	78.64%	76.69%	78.35%	78.85%	79.35%
SERVICES PER MONTH	954,748	1,005,518	1,078,360	1,125,864	1,174,048
UNIT COST	\$76.32	\$75.80	\$77.29	\$77.29	\$77.29
TOTAL COST	\$874,408,694	\$914,631,731	\$1,000,192,512	\$1,044,252,921	\$1,088,944,342
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	19.29%	17.63%	17.55%	17.55%	17.55%
SERVICES PER MONTH	85,139	82,496	87,544	94,085	100,610
UNIT COST	\$136.60	\$136.73	\$140.30	\$144.51	\$148.84
TOTAL COST	\$139,555,265	\$135,354,632	\$147,386,188	\$163,150,997	\$179,699,717
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$1,013,963,959	\$1,049,986,363	\$1,147,578,700	\$1,207,403,918	\$1,268,644,059
GENERAL REVENUE	231,253,950	82,193,028	215,616,048	223,129,317	239,428,295
MEDICAL CARE TRUST FUND	656,191,836	586,405,111	661,465,421	708,987,581	750,276,097
REFUGEE ASSISTANCE TF	1,646,675	1,764,245	1,839,513	1,935,410	2,033,575
PUBLIC MEDICAL ASSISTANCE TF	0	210,000,000	105,000,000	107,730,000	110,423,250
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	124,871,498	169,623,979	163,657,718	165,621,611	166,482,843
<u>OTHER LAB AND X-RAY</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	41.13%	40.68%	40.77%	40.77%	40.77%
SERVICES PER MONTH	499,318	533,374	561,122	582,137	603,225
UNIT COST	\$15.29	\$15.27	\$15.27	\$15.27	\$15.27
TOTAL COST	\$91,586,829	\$97,738,555	\$102,850,308	\$106,702,153	\$110,567,613
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	5.14%	4.99%	4.87%	4.87%	4.87%
SERVICES PER MONTH	22,702	23,321	24,280	26,108	27,919
UNIT COST	\$9.64	\$9.29	\$9.30	\$9.30	\$9.30
TOTAL COST	\$2,625,164	\$2,599,775	\$2,708,648	\$2,912,580	\$3,114,571
TOTAL COST	\$94,211,993	\$100,338,330	\$105,558,956	\$109,614,733	\$113,682,184
GENERAL REVENUE	32,959,279	43,936,845	44,354,121	44,598,226	45,775,658
MEDICAL CARE TRUST FUND	60,728,715	55,785,383	60,578,177	64,365,771	67,231,644
REFUGEE ASSISTANCE TF	523,999	616,102	626,658	650,735	674,882
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>FAMILY PLANNING SERVICES</u>					
CASELOAD	310,031	373,799	394,427	399,353	404,610
UTILIZATION RATE	10.74%	10.78%	10.81%	10.81%	10.81%
SERVICES PER MONTH	33,301	40,287	42,625	43,170	43,738
UNIT COST	\$60.09	\$55.55	\$55.58	\$55.58	\$55.58
TOTAL COST	\$24,011,561	\$26,855,476	\$28,431,046	\$28,794,578	\$29,173,638
TOTAL COST	\$24,011,561	\$26,855,476	\$28,431,046	\$28,794,578	\$29,173,638
GENERAL REVENUE	2,395,933	2,680,759	2,838,233	2,830,134	2,867,391
MEDICAL CARE TRUST FUND	21,563,399	24,126,836	25,544,112	25,915,121	26,256,274
REFUGEE ASSISTANCE TF	52,229	47,881	48,701	49,324	49,973
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CLINIC SERVICES</u>					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	4.98%	5.38%	5.39%	5.39%	5.39%
SERVICES PER MONTH	60,404	70,500	74,201	76,961	79,749
UNIT COST	\$166.40	\$132.12	\$132.13	\$132.13	\$132.13
TOTAL COST	\$120,611,423	\$111,772,580	\$117,652,521	\$122,029,383	\$126,450,097
TOTAL COST	\$120,611,423	\$111,772,580	\$117,652,521	\$122,029,383	\$126,450,097
GENERAL REVENUE	25,761,379	41,583,696	42,075,103	42,236,473	43,467,411
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	77,677,116	62,174,747	67,552,536	71,655,654	74,782,587
REFUGEE ASSISTANCE TF	776,896	627,163	637,908	661,639	685,608
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	16,396,032	7,386,974	7,386,974	7,475,618	7,514,491
<u>DEVELOPMENTAL EVAL & INT</u>					
CASELOAD	1,730,391	1,788,778	1,864,455	1,907,924	1,952,417
UTILIZATION RATE	0.66%	0.69%	0.66%	0.66%	0.66%
SERVICES PER MONTH	11,411	12,334	12,334	12,592	12,886
UNIT COST	\$56.82	\$56.36	\$56.36	\$56.36	\$56.36
TOTAL COST	\$7,780,107	\$8,341,604	\$8,341,604	\$8,516,292	\$8,714,897
TOTAL COST	\$7,780,107	\$8,341,604	\$8,341,604	\$8,516,292	\$8,714,897
OTHER STATE FUNDS	2,736,711	3,674,191	3,524,908	3,515,525	3,560,907
MEDICAL CARE TRUST FUND	5,043,396	4,667,413	4,816,696	5,000,767	5,153,990
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
MEDICARE PART B					
CASELOAD	2,891,301	3,077,804	3,230,735	3,471,514	3,712,268
UTILIZATION RATE	19.46%	19.84%	20.32%	20.32%	20.32%
PREMIUMS PER MONTH	562,719	610,718	656,492	705,412	754,333
COST PER PREMIUM	\$113.00	\$118.34	\$124.25	\$130.47	\$136.99
TOTAL COST	\$763,053,114	\$867,257,054	\$978,855,366	\$1,104,386,226	\$1,240,025,792
MEDICARE PART A					
CASELOAD	2,891,301	3,077,804	3,230,735	3,351,253	3,471,580
UTILIZATION RATE	2.23%	2.32%	2.35%	2.35%	2.35%
PREMIUMS PER MONTH	64,421	71,383	75,829	78,754	81,582
COST PER PREMIUM	\$455.47	\$461.85	\$485.35	\$504.76	\$524.95
TOTAL COST	\$352,104,413	\$395,620,290	\$441,639,072	\$477,024,353	\$513,918,079
MEDICARE PART B (QI ONLY)					
CASELOAD	46,273	53,384	61,088	49,557	49,557
UTILIZATION RATE	99.70%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	46,136	53,384	61,088	49,557	49,557
COST PER PREMIUM	\$113.07	\$118.39	\$124.30	\$130.47	\$136.99
TOTAL COST	\$62,600,150	\$75,840,995	\$91,115,585	\$77,586,006	\$81,465,306
TOTAL COST	\$1,177,757,677	\$1,338,718,339	\$1,511,610,023	\$1,658,996,584	\$1,835,409,176
GENERAL REVENUE	433,148,634	591,665,958	636,812,899	698,904,088	773,223,398
MEDICAL CARE TRUST FUND	744,607,953	747,052,381	874,797,124	960,092,496	1,062,185,778
REFUGEE ASSISTANCE TF	1,090	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC OCT2011</u>	FY 12-13 <u>SSEC OCT2011</u>	FY 13-14 <u>SSEC OCT2011</u>	FY 14-15 <u>SSEC OCT2011</u>
<u>STATE MENTAL HEALTH HOSPITALS</u>					
CASELOAD PRIVATE	0	0	0	0	0
MONTHLY COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
CASELOAD	51	53	53	53	53
MONTHLY COST	\$13,578.52	\$15,657.08	\$16,346.05	\$17,081.63	\$17,850.30
TOTAL COST	\$8,310,053	\$9,957,905	\$10,396,090	\$10,863,914	\$11,352,790
TOTAL COST	\$8,310,053	\$9,957,905	\$10,396,090	\$10,863,914	\$11,352,790
OTHER STATE FUNDS	2,923,477	4,387,453	4,394,427	4,484,624	4,638,750
MEDICAL CARE TRUST FUND	5,386,576	5,570,452	6,001,663	6,379,290	6,714,040
REFUGEE ASSISTANCE TF	0	0	0	0	0
<u>HOME HEALTH SERVICES</u>					
<u>FEE FOR SERVICE</u>					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,734	1,478,997
UTILIZATION RATE	12.54%	10.55%	10.53%	10.53%	10.53%
SERVICES PER MONTH	152,283	138,288	144,961	150,340	155,738
UNIT COST	\$75.06	\$75.15	\$75.12	\$75.12	\$75.12
TOTAL COST	\$137,167,431	\$124,707,464	\$130,668,984	\$135,518,027	\$140,383,827
<u>MEDICARE DUALY ELIGIBLE</u>					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	12.63%	11.03%	11.02%	11.02%	11.02%
SERVICES PER MONTH	55,738	51,613	55,005	59,078	63,175
UNIT COST	\$25.55	\$27.26	\$28.84	\$29.70	\$30.59
TOTAL COST	\$17,088,182	\$16,884,596	\$19,034,231	\$21,057,023	\$23,192,878
TOTAL COST	\$154,255,613	\$141,592,060	\$149,703,215	\$156,575,050	\$163,576,704
GENERAL REVENUE	54,186,122	62,308,567	63,204,415	64,463,820	66,660,964
MEDICAL CARE TRUST FUND	99,841,666	79,121,995	86,334,535	91,940,869	96,739,263
REFUGEE ASSISTANCE TF	227,825	161,498	164,265	170,361	176,478
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC OCT2011</u>	<u>FY 12-13</u> <u>SSEC OCT2011</u>	<u>FY 13-14</u> <u>SSEC OCT2011</u>	<u>FY 14-15</u> <u>SSEC OCT2011</u>
<u>EPSDT</u>					
SCREENING					
CASELOAD	879,032	907,116	948,733	970,852	993,493
UTILIZATION RATE	9.47%	8.42%	8.40%	8.40%	8.40%
SERVICES PER MONTH	83,287	76,360	79,730	81,552	83,453
UNIT COST	\$76.35	\$76.24	\$76.24	\$76.24	\$76.24
TOTAL COST	\$76,305,358	\$69,856,011	\$72,942,408	\$74,608,910	\$76,348,832
DENTAL					
CASELOAD	879,032	907,116	948,733	970,852	993,493
UTILIZATION RATE	54.25%	56.74%	56.73%	56.73%	56.73%
SERVICES PER MONTH	476,895	514,703	538,191	550,764	563,609
UNIT COST	\$16.98	\$25.65	\$25.65	\$25.65	\$25.65
TOTAL COST	\$97,164,421	\$158,414,137	\$165,627,706	\$169,497,157	\$173,449,927
VISION					
CASELOAD	879,032	907,116	948,733	970,852	993,493
UTILIZATION RATE	6.19%	5.71%	5.71%	5.71%	5.71%
SERVICES PER MONTH	54,391	51,834	54,196	55,436	56,728
UNIT COST	\$22.73	\$22.71	\$22.71	\$22.71	\$22.71
TOTAL COST	\$14,834,754	\$14,125,102	\$14,768,997	\$15,106,817	\$15,459,116
HEARING					
CASELOAD	879,032	907,116	948,733	970,852	993,493
UTILIZATION RATE	0.42%	0.44%	0.44%	0.44%	0.44%
SERVICES PER MONTH	3,685	3,992	4,163	4,272	4,371
UNIT COST	\$74.25	\$60.22	\$60.12	\$60.12	\$60.12
TOTAL COST	\$3,283,547	\$2,884,698	\$3,003,262	\$3,081,716	\$3,153,583
TOTAL COST	\$191,588,080	\$245,279,948	\$256,342,373	\$262,294,600	\$268,411,458
GENERAL REVENUE	67,336,486	107,925,402	108,214,161	107,977,323	109,368,087
MEDICAL CARE TRUST FUND	124,083,930	137,068,322	147,837,084	154,019,389	158,738,536
REFUGEE ASSISTANCE TF	167,664	286,224	291,128	297,888	304,835
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ADULT DENTAL</u>					
FEE FOR SERVICE - DENTAL					
CASELOAD	776,336	871,909	926,573	938,144	950,494
UTILIZATION RATE	5.50%	5.68%	5.60%	5.60%	5.60%
SERVICES PER MONTH	42,687	49,505	51,926	52,536	53,228
UNIT COST	\$55.57	\$54.62	\$54.70	\$54.70	\$54.70
TOTAL COST	\$28,466,566	\$32,448,238	\$34,085,245	\$34,485,710	\$34,939,689
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	2,812,311	2,986,197	3,126,298	3,165,340	3,207,009
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	1	2	0	0	0
UNIT COST	\$173.67	\$17.79	\$0.00	\$0.00	\$0.00
TOTAL COST	\$2,084	\$427	\$0	\$0	\$0
TOTAL COST	\$28,468,650	\$32,448,665	\$34,085,245	\$34,485,710	\$34,939,689
TOTAL GENERAL REVENUE	9,922,035	14,170,373	14,284,386	13,943,655	13,984,311
TOTAL MEDICAL CARE TRUST FUND	18,281,587	17,991,165	19,508,813	20,250,009	20,663,332
TOTAL REFUGEE ASSISTANCE TF	265,028	287,127	292,046	292,046	292,046
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ADULT VISION.&HEARING</u>					
FEE FOR SERVICE - VISION					
CASELOAD	776,336	871,909	926,573	938,144	950,494
UTILIZATION RATE	7.60%	6.42%	6.32%	6.32%	6.32%
SERVICES PER MONTH	58,966	55,934	58,576	59,291	60,071
UNIT COST	\$19.79	\$20.34	\$20.37	\$20.37	\$20.37
TOTAL COST	\$14,006,626	\$13,654,865	\$14,316,350	\$14,491,030	\$14,681,794
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	776,336	871,909	926,573	938,144	950,494
UTILIZATION RATE	0.13%	0.13%	0.13%	0.13%	0.13%
SERVICES PER MONTH	1,039	1,176	1,221	1,220	1,236
UNIT COST	\$26.81	\$28.74	\$29.91	\$30.81	\$31.73
TOTAL COST	\$334,205	\$405,615	\$438,242	\$450,867	\$470,506
FEE FOR SERVICE - HEARING					
CASELOAD	776,336	871,909	926,573	938,144	950,494
UTILIZATION RATE	0.23%	0.23%	0.22%	0.22%	0.22%
SERVICES PER MONTH	1,816	1,968	2,060	2,064	2,091
UNIT COST	\$159.25	\$150.68	\$150.78	\$150.78	\$150.78
TOTAL COST	\$3,470,444	\$3,558,541	\$3,727,357	\$3,734,445	\$3,783,606
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	2,812,311	2,986,197	3,126,298	3,165,340	3,207,009
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	5	4	0	0	0
UNIT COST	\$32.48	\$8.08	\$0.00	\$0.00	\$0.00
TOTAL COST	\$1,949	\$388	\$0	\$0	\$0
TOTAL COST	\$17,813,224	\$17,619,409	\$18,481,949	\$18,676,342	\$18,935,907
GENERAL REVENUE	6,157,716	7,624,936	7,677,489	7,387,263	7,410,401
MEDICAL CARE TRUST FUND	11,345,741	9,680,870	10,485,484	10,966,748	11,198,695
REFUGEE ASSISTANCE TF	309,767	313,603	318,976	322,331	326,811
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PATIENT TRANSPORTATION</u>					
FEE FOR SERVICE					
CASELOAD	1,655,366	1,779,025	1,875,306	1,940,411	2,006,298
UTILIZATION RATE	8.47%	8.53%	8.47%	8.47%	8.47%
SERVICES PER MONTH	140,217	151,779	158,771	164,353	169,933
UNIT COST	\$31.95	\$30.49	\$30.76	\$30.76	\$30.76
TOTAL COST	\$53,757,892	\$55,535,403	\$58,597,120	\$60,657,196	\$62,716,823
CONTRACT SERVICES/MONTH	1,781,432	2,800,871	2,920,506	2,920,506	2,920,506
CONTRACT UNIT COST	\$3.06	\$1.81	\$1.74	\$1.74	\$1.74
CONTRACT TOTAL COST	\$65,419,382	\$60,840,025	\$60,840,025	\$60,840,025	\$60,840,025
MEDICAID DUALY ELIGIBLE					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	10.99%	10.47%	10.33%	10.33%	10.33%
SERVICES PER MONTH	48,508	48,993	51,544	55,379	59,220
UNIT COST	\$37.02	\$37.84	\$38.73	\$39.89	\$41.09
TOTAL COST	\$21,550,773	\$22,245,834	\$23,954,351	\$26,508,724	\$29,197,555
TOTAL COST	\$140,728,047	\$138,621,262	\$143,391,496	\$148,005,945	\$152,754,403
GENERAL REVENUE	49,482,749	61,059,155	60,594,632	61,055,454	62,372,721
MEDICAL CARE TRUST FUND	91,173,159	77,522,674	82,756,755	86,909,091	90,338,954
REFUGEE ASSISTANCE TF	72,139	39,433	40,109	41,400	42,728
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ICF-MR SUNLAND</u>					
CASELOAD	649	739	739	739	739
UNIT COST	\$10,740.50	\$11,238.95	\$11,674.60	\$12,141.58	\$12,627.25
TOTAL COST	\$83,647,048	\$99,666,966	\$103,530,343	\$107,671,557	\$111,978,419
TOTAL COST	\$83,647,048	\$99,666,966	\$103,530,343	\$107,671,557	\$111,978,419
OTHER STATE FUNDS	29,427,031	43,913,265	43,762,276	44,446,819	45,754,382
MEDICAL CARE TRUST FUND	54,220,017	55,753,701	59,768,067	63,224,738	66,224,037
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>ICF-MR COMMUNITY</u>					
CASELOAD - PRIVATE	1,173	1,179	1,179	1,179	1,179
UNIT COST	\$11,355.01	\$10,430.48	\$10,608.04	\$10,608.04	\$10,608.04
TOTAL COST	\$159,833,151	\$147,570,454	\$150,082,491	\$150,082,491	\$150,082,491
CASELOAD - CLUSTER	617	624	624	624	624
UNIT COST	\$12,887.36	\$13,709.71	\$13,837.81	\$13,837.81	\$13,837.81
TOTAL COST	\$95,418,013	\$102,658,273	\$103,617,510	\$103,617,510	\$103,617,510
CASELOAD - SIXBED	223	226	226	226	226
UNIT COST	\$8,383.17	\$9,115.82	\$9,200.26	\$9,200.26	\$9,200.26
TOTAL COST	\$22,433,355	\$24,722,097	\$24,951,094	\$24,951,094	\$24,951,094
TOTAL COST	\$277,684,519	\$274,950,824	\$278,651,095	\$278,651,095	\$278,651,095
GENERAL REVENUE	86,125,732	109,035,364	105,420,233	102,661,587	101,491,252
MEDICAL CARE TRUST FUND	179,995,105	153,807,491	160,865,277	163,623,923	164,794,258
REFUGEE ASSISTANCE TF	0	0	0	0	0
GRANTS AND DONATIONS TF	11,563,682	12,107,969	12,365,585	12,365,585	12,365,585

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<u>RURAL HEALTH CLINICS</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	2.13%	2.06%	2.05%	2.05%	2.05%
SERVICES PER MONTH	25,858	26,969	28,237	29,271	30,331
UNIT COST	\$131.57	\$185.10	\$190.68	\$197.35	\$204.26
TOTAL COST	\$40,826,338	\$59,904,643	\$64,610,732	\$69,320,948	\$74,346,340
FEDERALLY QUALIFIED CENTERS					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	2.84%	2.91%	2.91%	3.06%	3.21%
SERVICES PER MONTH	34,464	38,100	40,027	43,628	47,469
UNIT COST	\$122.34	\$126.20	\$130.62	\$135.19	\$139.92
TOTAL COST	\$50,595,853	\$57,698,417	\$62,739,060	\$70,776,939	\$79,703,277
MEDICAID DUALY ELIGIBLE					
CASELOAD	441,302	467,823	498,916	536,099	573,278
UTILIZATION RATE	0.00%	0.02%	0.02%	0.02%	0.02%
SERVICES PER MONTH	7	74	78	78	78
UNIT COST	\$17.85	\$27.41	\$27.42	\$27.42	\$27.42
TOTAL COST	\$1,499	\$24,338	\$25,661	\$25,661	\$25,661
TOTAL COST	\$91,423,690	\$117,627,398	\$127,375,453	\$140,123,548	\$154,075,277
GENERAL REVENUE	32,125,408	51,771,398	53,785,779	57,704,339	62,802,691
MEDICAL CARE TRUST FUND	59,193,798	65,736,268	73,463,628	82,280,547	91,120,119
REFUGEE ASSISTANCE TF	104,484	119,732	126,046	138,661	152,467
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>BIRTHING CENTER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	2,812,311	2,986,197	3,126,298	3,165,340	3,207,009
UTILIZATION RATE	0.04%	0.04%	0.03%	0.03%	0.03%
SERVICES PER MONTH	1,133	1,089	1,089	950	962
UNIT COST	\$98.85	\$103.30	\$103.30	\$103.30	\$103.30
TOTAL COST	\$1,344,020	\$1,349,910	\$1,349,910	\$1,177,114	\$1,192,610
TOTAL COST	\$1,344,020	\$1,349,910	\$1,349,910	\$1,177,114	\$1,192,610
GENERAL REVENUE	472,826	594,769	570,605	485,913	487,300
MEDICAL CARE TRUST FUND	871,194	755,141	779,305	691,201	705,309
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>NURSE PRACTITIONER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	2,812,311	2,986,197	3,126,298	3,234,834	3,344,674
UTILIZATION RATE	0.36%	0.35%	0.35%	0.35%	0.35%
SERVICES PER MONTH	10,097	10,488	10,957	11,322	11,706
UNIT COST	\$39.90	\$39.47	\$39.59	\$39.59	\$39.59
TOTAL COST	\$4,834,689	\$4,967,749	\$5,205,659	\$5,379,032	\$5,561,678
MEDICARE DUALY ELIGIBLE					
CASELOAD	488,741	517,093	549,994	590,984	631,969
UTILIZATION RATE	0.58%	0.68%	0.64%	0.64%	0.64%
SERVICES PER MONTH	2,811	3,539	3,539	3,782	4,045
UNIT COST	\$21.23	\$21.06	\$23.16	\$23.16	\$23.16
TOTAL COST	\$715,984	\$894,560	\$983,478	\$1,051,089	\$1,123,984
TOTAL COST	\$5,550,673	\$5,862,309	\$6,189,137	\$6,430,122	\$6,685,662
GENERAL REVENUE	1,946,225	2,575,417	2,608,881	2,636,802	2,713,512
MEDICAL CARE TRUST FUND	3,586,024	3,270,120	3,563,362	3,775,767	3,953,901
REFUGEE ASSISTANCE TF	18,424	16,772	16,894	17,552	18,249
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPICE</u>					
CASELOAD	11,375	10,751	10,751	10,751	10,751
UNIT COST	\$2,446.94	\$2,409.11	\$2,409.11	\$2,409.11	\$2,409.11
TOTAL COST	\$334,007,836	\$310,803,584	\$310,803,584	\$310,803,584	\$310,803,584
TOTAL COST	\$334,007,836	\$310,803,584	\$310,803,584	\$310,803,584	\$310,803,584
GENERAL REVENUE	62,125,955	80,649,919	75,086,535	72,009,579	70,704,204
MEDICAL CARE TRUST FUND	216,503,878	173,863,525	179,426,909	182,503,865	183,809,240
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOTAL HEALTH CARE TF	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
GRANTS AND DONATIONS TF	13,378,003	14,290,140	14,290,140	14,290,140	14,290,140

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<u>COMMUNITY MENTAL HLTH SERVICES</u>					
SERVICES PER MONTH	78,863	71,583	71,583	71,583	71,583
UNIT COST	\$72.29	\$72.45	\$72.45	\$72.45	\$72.45
TOTAL COST	\$68,411,337	\$62,236,484	\$62,236,484	\$62,236,484	\$62,236,484
SERVICES PER MONTH	3,198	3,209	3,209	3,209	3,209
UNIT COST	\$75.78	\$75.52	\$75.52	\$75.52	\$75.52
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$71,319,651	\$65,144,798	\$65,144,798	\$65,144,798	\$65,144,798
GENERAL REVENUE	22,064,980	25,416,157	24,302,337	24,879,886	24,606,277
MEDICAL CARE TRUST FUND	47,248,627	37,716,754	38,830,574	38,253,025	38,526,634
REFUGEE ASSISTANCE TF	6,044	11,887	11,887	11,887	11,887
OTHER STATE FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PHYSICIAN ASSISTANT SERVICES</u>					
CASELOAD	1,214,067	1,311,202	1,376,390	1,427,855	1,479,582
UTILIZATION RATE	1.21%	1.30%	1.31%	1.31%	1.31%
SERVICES PER MONTH	14,676	17,100	17,985	18,705	19,383
UNIT COST	\$50.55	\$50.78	\$50.87	\$50.87	\$50.87
TOTAL COST	\$8,903,242	\$10,420,868	\$10,977,779	\$11,417,197	\$11,830,804
TOTAL COST	\$8,903,242	\$10,420,868	\$10,977,779	\$11,417,197	\$11,830,804
GENERAL REVENUE	3,128,890	4,582,663	4,631,740	4,693,220	4,813,550
MEDICAL CARE TRUST FUND	5,765,314	5,819,488	6,327,002	6,704,178	6,996,737
REFUGEE ASSISTANCE TF	9,038	18,717	19,037	19,799	20,516
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>HOME & COMMUNITY BASED SERVICE</u>					
AGING - SERVICES	239,221	240,333	240,333	240,333	240,333
UNIT COST	\$34.25	\$36.00	\$36.00	\$36.00	\$36.00
TOTAL COST	\$98,316,966	\$103,823,694	\$103,823,694	\$103,823,694	\$103,823,694
MEDICAID SERVICES-DISABLED ADULT:	28,164	74,658	74,658	74,658	74,658
MEDICAID UNIT COST	\$39.97	\$55.00	\$55.00	\$55.00	\$55.00
MEDICAID TOTAL COST	\$13,507,458	\$49,274,133	\$49,274,133	\$49,274,133	\$49,274,133
MEDICAID SERVICES-AGING OUT	2,478	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$442.55	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$13,159,801	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
DEVELOPMENTALLY DISABLED - SERVIC	442,122	355,455	355,455	355,455	355,455
UNIT COST	\$168.62	\$190.00	\$190.00	\$190.00	\$190.00
TOTAL COST	\$894,608,562	\$810,437,372	\$810,437,372	\$810,437,372	\$810,437,372
CHANELLING - SERVICES	1,283	1,250	1,250	1,250	1,250
UNIT COST	\$928.50	\$980.05	\$980.05	\$980.05	\$980.05
TOTAL COST	\$14,295,143	\$14,700,762	\$14,700,762	\$14,700,762	\$14,700,762
ALZHEIMER'S - SERVICES	0	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
BRAIN & SPINAL - SERVICES	4,513	26,044	26,044	26,044	26,044
UNIT COST	\$231.97	\$63.00	\$63.00	\$63.00	\$63.00
TOTAL COST	\$12,562,623	\$19,689,111	\$19,689,111	\$19,689,111	\$19,689,111
CYSTIC FIBROSIS - SERVICES	1,425	1,891	1,891	1,891	1,891
SERVICES	\$99.99	\$84.01	\$84.01	\$84.01	\$84.01
UNIT COST	\$1,709,870	\$1,906,408	\$1,906,408	\$1,906,408	\$1,906,408
ADULT DAY CARE - SERVICES	2,163	2,093	2,093	2,093	2,093
UNIT COST	\$75.01	\$77.51	\$77.51	\$77.51	\$77.51
TOTAL COST	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
AIDS - SERVICES	8,806	12,114	12,114	12,114	12,114
UNIT COST	\$82.54	\$60.00	\$60.00	\$60.00	\$60.00
TOTAL COST	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140
RILEY SYNDROME - SERVICES	348	232	232	232	232
UNIT COST	\$100.10	\$150.14	\$150.14	\$150.14	\$150.14
TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$1,059,247,421	\$1,024,717,619	\$1,024,717,619	\$1,024,717,619	\$1,024,717,619
GENERAL REVENUE	7,845,119	10,107,047	9,696,434	16,341,473	16,175,208
OTHER STATE FUNDS	364,798,124	441,383,536	423,451,704	406,661,960	402,524,411
MEDICAL CARE TRUST FUND	686,604,178	573,227,036	591,569,481	601,714,186	606,018,000

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<u>COMMUNITY SUPPORTED LIVING</u>					
CASELOAD	2,812,311	2,986,197	3,126,298	3,234,834	3,344,674
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	0	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$0
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	0	0	0	0	0
<u>ADULT CONGREGATE LIVING FACILITY</u>					
CASELOAD	2,812,311	2,986,197	3,126,298	3,242,920	3,359,358
UTILIZATION RATE	0.29%	0.27%	0.26%	0.25%	0.24%
SERVICES PER MONTH	8,047	8,037	8,037	8,037	8,037
UNIT COST	\$360.83	\$363.77	\$363.77	\$363.77	\$363.77
TOTAL COST	\$34,843,151	\$35,083,803	\$35,083,803	\$35,083,803	\$35,083,803
TOTAL COST	\$34,843,151	\$35,083,803	\$35,083,803	\$35,083,803	\$35,083,803
OTHER STATE FUNDS	12,257,821	15,457,924	14,829,924	14,482,594	14,335,242
MEDICAL CARE TRUST FUND	22,585,330	19,625,879	20,253,879	20,601,209	20,748,561
<u>DIALYSIS CENTER</u>					
CASELOAD	1,214,067	1,311,202	1,376,390	1,424,174	1,472,533
UTILIZATION RATE	1.08%	0.93%	0.89%	0.89%	0.89%
SERVICES PER MONTH	13,076	12,255	12,255	12,675	13,106
UNIT COST	\$129.24	\$135.59	\$135.59	\$135.59	\$135.59
TOTAL COST	\$20,278,581	\$19,939,509	\$19,939,509	\$20,623,119	\$21,323,381
TOTAL COST	\$20,278,581	\$19,939,509	\$19,939,509	\$20,623,119	\$21,323,381
GENERAL REVENUE	7,133,191	8,785,347	8,428,431	8,513,223	8,712,733
MEDICAL CARE TRUST FUND	13,143,080	11,154,162	11,511,078	12,109,895	12,610,647
REFUGEE ASSISTANCE TF	2,310	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>ASSISTIVE CARE SERVICES WAIVER</u>					
CASELOAD	2,812,311	2,986,197	3,126,298	3,234,834	3,344,674
UTILIZATION RATE	0.63%	0.63%	0.60%	0.58%	0.56%
SERVICES PER MONTH	17,745	18,872	18,872	18,872	18,872
UNIT COST	\$125.00	\$115.60	\$115.60	\$115.60	\$115.60
TOTAL COST	\$26,616,848	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
TOTAL COST	\$26,616,848	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
OTHER STATE FUNDS	9,363,808	11,534,847	11,066,227	10,807,047	10,697,091
MEDICAL CARE TRUST FUND	17,253,040	14,645,014	15,113,634	15,372,814	15,482,770
REFUGEE ASSISTANCE TF	0	0	0	0	0

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<u>HEALTHY START WAIVER</u>					
CASELOAD	2,812,311	2,986,197	3,126,298	3,199,186	3,273,792
UTILIZATION RATE	0.58%	0.68%	0.65%	0.63%	0.62%
SERVICES PER MONTH	16,428	20,217	20,217	20,217	20,217
UNIT COST	\$108.74	\$97.45	\$97.45	\$97.45	\$97.45
TOTAL COST	\$21,437,026	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
TOTAL COST	\$21,437,026	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	21,435,896	23,641,947	23,641,947	23,641,947	23,641,947
REFUGEE ASSISTANCE TF	1,130	0	0	0	0
<u>CAPITATED NURSING HOME DIVERSION</u>					
CASELOAD	2,812,311	2,986,197	3,126,298	3,242,920	3,359,358
UTILIZATION RATE	0.68%	0.64%	0.61%	0.59%	0.57%
SERVICES PER MONTH	19,082	19,151	19,151	19,151	19,151
UNIT COST	\$1,528.76	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08
TOTAL COST	\$350,061,601	\$355,766,698	\$355,766,695	\$355,766,695	\$355,766,695
TOTAL COST	\$360,058,139	\$355,766,698	\$355,766,695	\$355,766,695	\$355,766,695
OTHER STATE FUNDS	126,668,453	156,750,807	150,382,582	146,860,492	145,366,272
MEDICAL CARE TRUST FUND	233,389,686	199,015,891	205,384,113	208,906,203	210,400,423
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>PROGRAM CARE FOR THE ELDERLY (PACE)</u>					
CASELOAD	210	2,986,197	3,126,298	3,126,298	3,126,298
UTILIZATION RATE	21000.00%	0.02%	0.02%	0.02%	0.02%
MEDICAID SERVICES PER MONTH	210	679	679	679	679
MEDICAID UNIT COST	\$1,781.80	\$1,749.98	\$1,749.98	\$1,749.98	\$1,749.98
MEDICAID TOTAL COST	\$4,447,373	\$14,258,826	\$14,258,826	\$14,258,826	\$14,258,826
TOTAL COST	\$4,447,373	\$14,258,826	\$14,258,826	\$14,258,826	\$14,258,826
OTHER STATE FUNDS	4,447,373	6,282,439	6,027,206	5,886,043	5,826,156
MEDICAL CARE TRUST FUND	4,447,373	7,976,387	8,231,620	8,372,783	8,432,670
REFUGEE ASSISTANCE TF	4,447,373	0	0	0	0
TOBACCO SETTLEMENT TF	4,447,373	0	0	0	0

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<u>PREPAID HEALTH PLAN</u>					
MONTH ENROLLMENT	1,156,942	1,207,175	1,250,989	1,277,249	1,304,227
UNIT COST	\$204.17	\$211.09	\$219.98	\$226.58	\$233.38
TOTAL COST	\$2,834,526,775	\$3,057,830,002	\$3,302,345,620	\$3,472,815,773	\$3,652,554,455
CASELOAD-MENTAL HEALTH	731,151	685,689	719,052	744,015	769,279
UNIT COST	\$32.19	\$33.26	\$33.19	\$33.19	\$33.19
TOTAL COST	\$282,454,891	\$273,687,974	\$286,382,954	\$296,325,379	\$306,387,166
TOTAL COST	\$3,116,981,666	\$3,331,517,976	\$3,588,728,574	\$3,769,141,152	\$3,958,941,620
GENERAL REVENUE	626,771,707	972,014,496	1,021,136,074	1,057,539,052	1,121,618,460
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,012,798,070	1,857,169,076	2,064,840,966	2,213,239,685	2,341,318,074
REFUGEE ASSISTANCE TF	11,811,889	11,734,404	12,151,534	12,762,416	13,405,086
TOTAL HEALTH CARE TF	465,600,000	490,600,000	490,600,000	485,600,000	482,600,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	35,841	20,382	20,382	20,382	20,382
UNIT COST	\$25.20	\$31.06	\$31.06	\$31.06	\$31.06
TOTAL COST	\$10,836,610	\$7,595,560	\$7,595,560	\$7,595,560	\$7,595,560
CASELOAD-MENTAL HEALTH ADULT	20,823	20,836	20,836	20,836	20,836
UNIT COST	\$62.35	\$61.99	\$61.99	\$61.99	\$61.99
TOTAL COST	\$15,578,703	\$15,499,830	\$15,499,830	\$15,499,830	\$15,499,830
CASELOAD-DISEASE MANAGEMENT FE	166,533	140,801	145,913	145,913	145,913
UNIT COST	\$31.07	\$34.56	\$36.03	\$36.03	\$36.03
TOTAL COST	\$62,093,234	\$58,385,875	\$63,082,439	\$63,082,439	\$63,082,439
TOTAL COST	\$88,508,547	\$81,481,265	\$86,177,829	\$86,177,829	\$86,177,829
GENERAL REVENUE	30,680,296	35,439,689	35,966,548	35,098,611	34,736,664
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	57,358,317	45,566,709	49,735,684	50,603,621	50,965,568
REFUGEE ASSISTANCE TF	19,934	24,867	25,597	25,597	25,597
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>THERAPY FOR CHILDREN</u>					
CASE MANAGEMENT					
CASELOAD	1,730,391	1,788,778	1,864,455	1,907,924	1,952,417
UTILIZATION RATE	0.41%	0.41%	0.39%	0.38%	0.37%
SERVICES PER MONTH	7,143	7,310	7,310	7,310	7,310
UNIT COST	\$51.96	\$52.30	\$52.30	\$52.30	\$52.30
TOTAL COST	\$4,453,865	\$4,588,117	\$4,588,117	\$4,588,117	\$4,588,117
MENTAL HEALTH					
CASELOAD	1,730,391	1,788,778	1,864,455	1,907,924	1,952,417
UTILIZATION RATE	5.13%	5.07%	4.86%	4.75%	4.64%
SERVICES PER MONTH	88,818	90,636	90,636	90,636	90,636
UNIT COST	\$56.20	\$55.55	\$55.55	\$55.55	\$55.55
TOTAL COST	\$59,903,379	\$60,418,800	\$60,418,800	\$60,418,800	\$60,418,800
THERAPIES					
CASELOAD	1,730,391	1,788,778	1,864,455	1,907,924	1,952,417
UTILIZATION RATE	0.21%	0.19%	0.18%	0.18%	0.17%
SERVICES PER MONTH	3,585	3,357	3,357	3,357	3,357
UNIT COST	\$142.88	\$143.24	\$143.24	\$143.24	\$143.24
TOTAL COST	\$6,146,720	\$5,770,309	\$5,770,309	\$5,770,309	\$5,770,309
TOTAL COST	\$70,503,964	\$70,777,226	\$70,777,226	\$70,777,226	\$70,777,226
GENERAL REVENUE	24,802,501	31,183,777	29,916,895	29,215,324	28,918,060
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	45,699,205	39,591,934	40,858,816	41,560,387	41,857,651
REFUGEE ASSISTANCE TF	2,258	1,515	1,515	1,515	1,515
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PERSONAL CARE SERVICES</u>					
CASELOAD	1,730,391	1,788,778	1,864,455	1,887,739	1,912,589
UTILIZATION RATE	1.02%	1.02%	0.98%	0.97%	0.96%
SERVICES PER MONTH	17,633	18,296	18,296	18,296	18,296
UNIT COST	\$213.20	\$192.66	\$192.66	\$192.66	\$192.66
TOTAL COST	\$45,112,588	\$42,299,336	\$42,299,336	\$42,299,336	\$42,299,336
TOTAL COST	\$45,112,588	\$42,299,336	\$42,299,336	\$42,299,336	\$42,299,336
GENERAL REVENUE	15,870,281	18,637,086	17,879,929	17,461,166	17,283,509
MEDICAL CARE TRUST FUND	29,242,307	23,662,250	24,419,407	24,838,170	25,015,827
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PHYSICAL THERAPY SERVICES</u>					
CASELOAD	879,032	907,116	948,733	960,581	973,226
UTILIZATION RATE	9.24%	12.41%	11.87%	11.72%	11.57%
SERVICES PER MONTH	81,187	112,599	112,599	112,599	112,599
UNIT COST	\$8.50	\$7.94	\$7.94	\$7.94	\$7.94
TOTAL COST	\$8,281,180	\$10,722,481	\$10,722,481	\$10,722,481	\$10,722,481
TOTAL COST	\$8,281,180	\$10,722,481	\$10,722,481	\$10,722,481	\$10,722,481
GENERAL REVENUE	2,911,677	4,723,773	4,531,860	4,424,985	4,379,951
MEDICAL CARE TRUST FUND	5,364,841	5,997,453	6,189,366	6,296,241	6,341,275
REFUGEE ASSISTANCE TF	4,662	1,255	1,255	1,255	1,255
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
CASELOAD	879,032	907,116	948,733	960,581	973,226
UTILIZATION RATE	6.06%	6.15%	5.88%	5.81%	5.73%
SERVICES PER MONTH	53,306	55,782	55,782	55,782	55,782
UNIT COST	\$52.69	\$50.40	\$50.40	\$50.40	\$50.40
TOTAL COST	\$33,701,442	\$33,735,419	\$33,735,419	\$33,735,419	\$33,735,419
TOTAL COST	\$33,701,442	\$33,735,419	\$33,735,419	\$33,735,419	\$33,735,419
GENERAL REVENUE	11,856,093	14,863,412	14,259,559	13,925,981	13,784,292
MEDICAL CARE TRUST FUND	21,845,349	18,872,007	19,475,860	19,809,438	19,951,127
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>SPEECH THERAPY SERVICES</u>					
CASELOAD	879,032	907,116	948,733	960,581	973,226
UTILIZATION RATE	9.54%	9.45%	9.03%	8.92%	8.81%
SERVICES PER MONTH	83,856	85,699	85,699	85,699	85,699
UNIT COST	\$52.19	\$51.65	\$51.65	\$51.65	\$51.65
TOTAL COST	\$52,520,139	\$53,115,623	\$53,115,623	\$53,115,623	\$53,115,623
TOTAL COST	\$52,520,139	\$53,115,623	\$53,115,623	\$53,115,623	\$53,115,623
GENERAL REVENUE	18,476,538	23,401,472	22,450,746	21,924,466	21,701,381
MEDICAL CARE TRUST FUND	34,043,601	29,712,488	30,663,214	31,189,494	31,412,579
REFUGEE ASSISTANCE TF	0	1,663	1,663	1,663	1,663
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>RESPIRATORY THERAPY SERVICES</u>					
CASELOAD	879,032	907,116	948,733	960,581	973,226
UTILIZATION RATE	3.82%	3.80%	3.63%	3.59%	3.54%
SERVICES PER MONTH	33,547	34,454	34,454	34,454	34,454
UNIT COST	\$48.96	\$48.51	\$48.51	\$48.51	\$48.51
TOTAL COST	\$19,711,459	\$20,056,618	\$20,056,618	\$20,056,618	\$20,056,618
TOTAL COST	\$19,711,459	\$20,056,618	\$20,056,618	\$20,056,618	\$20,056,618
GENERAL REVENUE	6,933,831	8,835,819	8,476,835	8,279,372	8,195,134
MEDICAL CARE TRUST FUND	12,776,083	11,220,799	11,579,783	11,777,246	11,861,484
REFUGEE ASSISTANCE TF	1,545	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PRIVATE DUTY NURSING SERVICES</u>					
CASELOAD	1,730,391	1,788,778	1,864,455	1,887,739	1,912,589
UTILIZATION RATE	4.96%	4.48%	4.29%	4.29%	4.29%
SERVICES PER MONTH	85,869	80,111	80,062	80,984	82,050
UNIT COST	\$205.95	\$193.10	\$193.08	\$193.08	\$193.08
TOTAL COST	\$212,217,673	\$185,628,792	\$185,504,737	\$187,640,990	\$190,111,147
TOTAL COST	\$212,217,673	\$185,628,792	\$185,504,737	\$187,640,990	\$190,111,147
GENERAL REVENUE	74,657,368	81,788,046	78,412,853	77,458,201	77,679,415
MEDICAL CARE TRUST FUND	137,558,006	103,840,746	107,091,884	110,182,789	112,431,732
REFUGEE ASSISTANCE TF	2,299	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - OCTOBER 17, 2011
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC OCT2011</u>	<u>FY 12-13</u> <u>SSEC OCT2011</u>	<u>FY 13-14</u> <u>SSEC OCT2011</u>	<u>FY 14-15</u> <u>SSEC OCT2011</u>
<u>MEDIPASS</u>					
CASELOAD	1,177,229	1,215,187	1,269,328	1,316,790	1,364,493
UTILIZATION RATE	73.87%	73.69%	73.75%	73.75%	73.75%
MONTHLY ENROLLMENT	869,656	895,494	936,113	971,133	1,006,313
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$20,870,768	\$21,491,476	\$22,466,720	\$23,307,192	\$24,151,533
TOTAL COST	\$20,870,768	\$21,491,476	\$22,466,720	\$23,307,192	\$24,151,533
GENERAL REVENUE	7,324,236	9,445,010	9,472,896	9,564,865	9,809,931
MEDICAL CARE TRUST FUND	13,495,751	11,993,584	12,939,512	13,685,983	14,283,216
REFUGEE ASSISTANCE TF	50,781	52,882	54,312	56,344	58,385
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>SCHOOL BASED SERVICES</u>					
CASELOAD	1,730,391	1,788,778	1,864,455	1,934,170	2,004,238
UTILIZATION RATE	18.09%	22.73%	21.80%	21.02%	20.28%
SERVICES PER MONTH	312,966	406,539	406,539	406,539	406,539
UNIT COST	\$19.79	\$20.00	\$20.00	\$20.00	\$20.00
TOTAL COST	\$74,325,787	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
TOTAL COST	\$74,325,787	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	74,325,787	97,569,420	97,569,420	97,569,420	97,569,420
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>TOTAL ALL SERVICES</u>					
TOTAL COST	\$19,779,262,972	\$20,284,275,786	\$21,550,161,581	\$22,419,545,974	\$23,338,414,231
TOTAL GENERAL REVENUE	3,977,975,186	4,297,203,955	5,184,834,231	5,322,688,624	5,610,781,485
TOTAL MEDICAL CARE TRUST FUND	12,049,402,277	10,775,447,546	11,786,303,944	12,458,068,955	13,013,090,782
TOTAL REFUGEE ASSISTANCE TF	31,288,859	25,110,030	26,010,074	27,319,876	28,681,620
TOTAL PUBLIC MEDICAL ASSIST TF	0	1,169,700,000	547,810,000	562,053,060	576,104,387
TOTAL OTHER STATE FUNDS	571,547,145	712,879,764	685,835,802	664,933,961	660,234,260
TOTAL GRANTS & DONATIONS TF	2,214,011,175	2,370,396,161	2,403,129,200	2,473,243,168	2,541,283,367
TOTAL HEALTH CARE TF	884,800,000	874,800,000	857,500,000	852,500,000	849,500,000
TOTAL TOBACCO SETTLEMENT TF	50,238,330	58,738,330	58,738,330	58,738,330	58,738,330

**MEDICAID FEDERAL SHARE OF MATCHING FUNDS
based on revised FMAP calculation**

October 17, 2011

	State budgeted FMAP adopted March 2011	State budgeted FMAP based on updated calculation	Difference in state budgeted FMAP	Percentage change in Federal Funding	Status of underlying federal percentage calculation
FY2011-12	0.5594	0.5594	0.0000	0.00%	confirmed
FY2012-13	0.5653	0.5773	0.0120	2.12%	calculated
FY2013-14	0.5677	0.5872	0.0195	3.43%	estimated
FY2014-15	0.5684	0.5914	0.0230	4.05%	estimated
FY2015-16	NA	0.5924	NA	NA	estimated

The federal fiscal year percentages used in calculating the estimated federal share of Medicaid matching funds as budgeted by state fiscal year are subject to future revision depending on changes to the forecasts of Florida and U.S. personal income and population. The personal income and population figures used in this forecast are based on the National and Florida economic forecasts as adopted by the Revenue Estimating Conference in August/September 2011. The State budgeted FMAP shown above is a blended rate designed to take account of the estimated distribution of Medicaid payments among months.

CALCULATION OF BASE FEDERAL MEDICAL ASSISTANCE PERCENTAGE

shaded cells are input data
forecasted values are in bold font

Calendar Year	3 yr average Florida				U.S. DATA			
	BEA Florida Personal Income (Millions \$)	BEA Florida Population (millions)	Florida Personal Income	Per Capita Personal Income Squared	BEA U.S. Personal Income (Millions \$)	BEA U.S. Population	U.S. Personal Income	3 yr average U.S. Per Capita Personal Income Squared
2000	466,644	16.048	29,078		8,554,866	282.162	30,319	
2001	487,499	16.357	29,804		8,878,830	284.969	31,157	
2002	508,400	16.689	30,463	886,945,444	9,054,702	287.625	31,481	960,113,476
2003	531,218	17.004	31,241	930,405,329	9,369,072	290.108	32,295	1,001,368,568
2004	582,766	17.415	33,463	1,006,314,834	9,928,790	292.805	33,909	1,060,267,972
2005	633,193	17.842	35,489	1,115,406,822	10,476,669	295.517	35,452	1,148,223,532
2006	690,268	18.167	37,996	1,270,876,396	11,256,516	298.380	37,725	1,274,172,559
2007	721,052	18.368	39,256	1,412,268,648	11,900,562	301.231	39,506	1,410,850,516
2008	740,312	18.527	39,959	1,526,468,371	12,451,599	304.094	40,947	1,551,793,097
2009	697,362	18.653	37,386	1,510,630,145	11,916,808	306.772	38,846	1,581,355,750
2010	720,222	18.843	38,222	1,483,966,444	12,357,113	309.350	39,945	1,593,014,875
2011	748,129	18.945	39,489	1,471,928,553	12,985,086	312.340	41,574	1,609,743,727
2012	771,890	19.061	40,497	1,552,560,086	13,440,766	315.362	42,620	1,712,279,775
2013	801,160	19.234	41,654	1,644,002,133	13,890,986	318.416	43,625	1,815,298,847

Federal Fiscal Year ending Sept. 30	Calculated Federal Medical Assistance Percentage	Actual Federal Medical Assistance Percentage	Difference
2007	0.5729	0.5876	0.0147
2008	0.5629	0.5683	0.0054
2009	0.5512	0.5540	0.0028
2010	0.5495	0.5498	0.0003
2011	0.5573	0.5545	-0.0028
2012	0.5701	0.5604	-0.0097
2013	0.5808	0.5808	0.0000

Federal Medical Assistance Percentage formula:

$$[1 - .45] \times \frac{3 \text{ yr avg Florida per capita personal income}^2}{3 \text{ yr avg U.S. per capita personal income}^2}$$

	Mar. 2011 forecast	Oct. 2011 forecast	change
FFY 2013	0.5663	0.5808	0.0145
FFY 2014	0.5680	0.5885	0.0205
FFY 2015	0.5685	0.5920	0.0235
FFY 2016	NA	0.5925	NA

**Medicaid Program Policy Issues
Health Care Appropriations Subcommittee
Conference Report on SB 2000**

Summary

- No categories of Medicaid eligibility are changed or eliminated. No elimination of optional services including adult dental, vision, hearing, podiatric, chiropractic services or hospice services.
- **Medicaid Price Level and Workload Adjustment – \$2,919.8 million total, \$1,392.4 million GR –** Additional funding for increased Medicaid caseloads and price level adjustments as agreed upon by the February 2011 Social Service Estimating Conference for an anticipated additional 236,136 Medicaid beneficiaries. Includes approximately \$2,085.6 million in state funds for stimulus flame out due to change in federal matching rate.
- **Restore Medically Needy for Adults and MEDS AD Programs – \$2,051.3 million total, \$687.0 million GR –** Recurring funding provided to restore the Medically Needy for Adults and MEDS AD program to provide services to approximately 46,096 beneficiaries in the Medically Needy program and 42,115 beneficiaries in the MEDS AD program monthly.
- **Florida Kid Care Enrollment Increase – \$36.2 million total, \$423,749 GR, \$7.4 million Tobacco –** Provides funding to fully fund the 2011-12 anticipated growth in the Kidcare Program. Funding is expected to serve an additional 22,848 children, an 8% growth rate.
- **Tdap Vaccination for Postpartum Mothers – \$1.8 million total, \$800,000 GR –** Provides funding for Tdap vaccinations for postpartum mothers enrolled in the Medicaid program.
- **Dental Services Fee Increase – \$56.2 million total, \$24.7 million GR –** Funding to increase reimbursement rates to dental providers for services provided to children.
- **Graduate Medical Education Program - \$5.0 million total, \$2.2 million GR –** Funding to support Mount Sinai Medical Center participation in graduate medical education initiatives and to develop and sustain graduate medical education positions for training.
- **Institutional Provider Unit Cost Freeze (\$393.9 million total, \$137.0 million GR) –** Savings associated with continuing the unit cost freeze on Medicaid provider rates for hospitals, nursing homes, community intermediate care facilities for the developmentally disabled and county health departments.
- **Hospital Outpatient Rate Reduction (\$102.9 million total, \$45.3 million GR) –** Reduces the projected Medicaid hospital outpatient rates by 12.0%, effective July 1, 2011. Includes a 3% rate reduction for Children's and Rural Hospitals. Ability to buy back rate reductions is provided through the use of intergovernmental transfers if available.
- **Hospital Inpatient Rate Reduction (\$407.5 million total, \$179.0 million GR) –** Reduces the projected Medicaid hospital inpatient rates by 12.0%, effective July 1, 2011. Includes a 3% rate

reduction for Children's and Rural Hospitals. Ability to buy back rate reductions is provided through the use of intergovernmental transfers if available.

- **Prepaid Health Plan Rate Reduction (\$154.2 million total, \$67.7 million GR)** – Reduces the projected Medicaid Prepaid Health Plan rates effective September 1, 2011. (Prepaid Health Plan reimbursement rates are calculated as a percentage of the hospital inpatient, hospital outpatient, and County Health Department Clinic rates and receive a corresponding reduction when provider rates are reduced).
- **Reduce Nursing Home Reimbursement Rates (\$187.8 million total, \$82.9 million GR)** – Reduces the projected Medicaid nursing home expenditures by 6.5%, effective July 1, 2011, but provides ability for nursing homes to partially restore this reduction through their quality assessment program.
- **Reduce Hospice Reimbursement Rates (\$15.5 million total, \$6.8 million GR)** – Reduces the projected Medicaid hospice rates by 6.5%, effective July 1, 2011. (Hospice reimbursement rates are calculated as a percentage of nursing home rates and receive a corresponding reduction when nursing home rates are reduced). Partial buy back of rate reductions is provided with quality assessments.
- **Reduce Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Provider Rates (\$6.3 million total, \$2.8 million GR)** – Reduces rates for ICF-DD providers by 3%, effective October 1, 2011, but provides ability for providers to partially restore this reduction through their quality assessment program.
- **Reduce County Health Department Reimbursement Rates (\$14.3 million total, \$6.3 million GR)** – Reduces the projected Medicaid County Health Department expenditures by 10.0%, effective July 1, 2011. Ability to buy back rate reductions is provided through county intergovernmental transfers.
- **Non Emergency Transportation Rate Reduction (4.6 million total, \$2.0 million GR)** – Reduces non-emergent transportation provided through the contract with Coordinated Transportation for the Disadvantaged Council by 7 percent, effective July 1, 2011.
- **Pharmacy Program Reduction (\$22.3 million total, \$9.8 million GR)** – Savings associated with modifying the pharmacy reimbursement methodology from Wholesale Acquisition Cost (WAC) plus 4.75% to WAC plus 1.5% due to the change in Average Wholesale Pricing structure.
- **Savings from Nursing Home Growth to Waiver Program (\$15.5 million total, \$6.8 million GR)** – Savings associated with providing an additional 1,000 slots in the nursing home diversion program and an additional 1,250 slots for the Aged and Disabled Adult waiver program.
- **Eliminates the Hospitalist Contracts (\$6.2 million total, \$2.7 million GR)** – Reduces funding for contractual arrangements with three vendors to provide utilization management of hospital inpatient services.

- **Eliminates Therapy Management Contract (\$1.0 million total, \$520,000 GR)** – Reduces funding for a contractual arrangement with ACS Heritage, Inc. to provide services to reduce clinical risk, lower prescribed drug costs and the rate of inappropriate spending for certain Medicaid prescription drugs. Contract expired February 24, 2011.
- **Eliminates Alternative Therapy Disease Management Program (\$1.0 million total, \$438,770 GR)** – Reduces funding for a contractual arrangement with Alternative Medicine Integration of Florida to administer a disease management program for beneficiaries with chronic pain. The program includes such services as acupuncture, massage therapy, medication reviews, nutritional services, care management and disease education to enrolled beneficiaries. Contract set to expire November 30, 2011.