

## Social Services Estimating Conference

### Medicaid Caseloads and Expenditures

#### Executive Summary

The Social Services Estimating Conference convened on July 28 to adopt a new expenditure forecast for FY 2011-12 through FY 2014-15.

**Caseload estimating conference-** The conference did not change the caseloads estimates made at the January conference.

**Expenditure estimating conference-** With regard to expenditures, the conference revised the estimate of expenditures for FY 2011-12 downward to \$20,330.8 million. The revised figure is \$863.6 million less than the appropriation. The revision is entirely due to adjustments in hospital and nursing home rates. The conference chose to adjust hospital rates to exclude the portion of hospital rates that are supported by intergovernmental transfers until contracts with local governments as to the amount of rate support (buybacks) are completed. This does not affect the amount of state funds required for the Medicaid program. Nursing home rates came in higher than the level appropriated and were adjusted to reflect the results of the rate setting process. The Conference noted that nursing home rates, even at this level, are still below the ceilings.

For FY 2012-13, program expenditures are expected to increase to \$21,146.4 million (+4%). The forecast was developed under the assumption that institutional rates continue to remain frozen. The General Revenue requirement is projected to be \$977.7 million (+20.7%) above the current year recurring appropriation base as normal funding levels from the Public Medical Assistance Trust Fund resume.

**Federal Medical Assistance Percentage-** The Conference did not adjust the Federal Medical Assistance Percentage levels for state fiscal years beginning in FY 2011-12 that were adopted in February. These percentages are as follows- FY2011-12 at 55.94%; FY 2012-13 at 56.53%; FY 2013-14 at 56.77%, and FY 2014-15 at 56.84%.

	FY 2011-12 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2012-13 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>
TOTAL	20330.8	863.6	21146.4	(0.4)
General Revenue	4332.1	-54.4	5229.7	(977.7)
Medical Care TF	10758.1	478.6	11300.4	(85.8)
Refugee Assistance TF	33.1	0.1	35.5	(2.5)
Public Medical Assistance TF	1169.7	0.0	534.3	635.4
Other State Funds	711.4	2.2	705.0	8.6
Grants and Donations TF	2384.2	410.8	2414.4	380.6
Health Care Trust Fund	883.5	26.3	868.8	41.0
Tobacco Settlement TF	58.7	0.0	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
July 28, 2011

FY 2011-12  
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1226.8	1226.9	(0.0)
Hospital Inpatient Services	4161.2	3390.0	771.1
Hospital Disproportionate Share	347.9	347.9	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	161.1	161.1	0.0
Nursing Home Care	2726.6	2795.2	(68.7)
Prescribed Medicine Services	1991.4	1991.4	(0.0)
Hospital Outpatient Services	1149.3	988.2	161.1
Other Lab & X-ray Services	101.7	101.7	0.0
Family Planning Services	27.8	27.8	0.0
Clinic Services	143.1	143.1	0.0
Dev Eval/Early Intervention-Part H	7.6	7.6	0.0
Supplemental Medical Services	1299.9	1299.9	0.0
State Mental Health Hospital	8.7	8.7	0.0
Home Health Services	171.3	171.3	0.0
EPSDT	254.4	254.4	0.0
Adult Dental	30.4	30.4	0.0
Adult Visual & Hearing	19.2	19.2	0.0
Patient Transportation	142.0	142.0	0.0
Inter. Care Facilities/Sunland	98.3	98.3	0.0
Inter. Care Facilities/Community	274.8	274.8	0.0
Rural Health Clinics	101.3	101.3	0.0
Birthing Center Services	1.3	1.3	0.0
Nurse Practitioner Services	5.8	5.8	0.0
Hospice	319.0	319.0	0.0
Community Mental Health Services	72.7	72.7	0.0
Physician Assistant Services	9.5	9.5	0.0
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	20.7	0.0
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	3181.0	(0.0)
Case Management Services	99.7	99.7	0.0
Therapeutic Services for Children	71.1	71.1	0.0
Personal Care Services	44.4	44.4	0.0
Physical Therapy Services	8.7	8.7	0.0
Occupational Therapy Services	34.9	34.9	0.0
Speech Therapy	52.6	52.6	0.0
Respiratory Therapy Services	19.7	19.7	0.0
Private Duty Nursing Services	209.3	209.3	0.0
MediPass Services	22.0	22.0	0.0
Medicaid School Financing	97.6	97.6	0.0
<b>TOTAL</b>	<b>21194.4</b>	<b>20330.8</b>	<b>863.6</b>
General Revenue	4277.7	4332.1	(54.4)
Medical Care Trust Fund	11236.7	10758.1	478.6
Refugee Assistance Trust Fund	33.1	33.1	0.1
Public Medical Assistance Trust Fund	1169.7	1169.7	0.0
Other State Funds	713.6	711.4	2.2
Grants and Donations Trust Fund	2795.0	2384.2	410.8
Health Care Trust Fund	909.8	883.5	26.3
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)

July 28, 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	1294.5	(67.7)
Hospital Inpatient Services	4161.2	3536.9	624.3
Hospital Disproportionate Share	339.9	340.6	(0.7)
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	161.1	175.0	(13.9)
Nursing Home Care	2726.6	2923.2	(196.7)
Prescribed Medicine Services	1984.0	2092.2	(108.2)
Hospital Outpatient Services	1149.3	1036.2	113.1
Other Lab & X-ray Services	101.7	105.3	(3.6)
Family Planning Services	27.8	28.5	(0.6)
Clinic Services	143.1	145.6	(2.6)
Dev Eval/Early Intervention-Part H	7.6	7.6	0.0
Supplemental Medical Services	1299.9	1431.9	(132.1)
State Mental Health Hospital	8.7	9.1	(0.4)
Home Health Services	171.3	179.0	(7.7)
EPSDT	254.4	256.9	(2.5)
Adult Dental	30.4	31.3	(0.9)
Adult Visual & Hearing	19.2	19.8	(0.6)
Patient Transportation	142.0	145.7	(3.7)
Inter. Care Facilities/Sunland	98.3	102.1	(3.8)
Inter. Care Facilities/Community	272.7	278.5	(5.8)
Rural Health Clinics	101.3	103.7	(2.4)
Birthing Center Services	1.3	1.3	0.0
Nurse Practitioner Services	5.8	6.0	(0.2)
Hospice	319.0	319.0	0.0
Community Mental Health Services	72.7	72.7	0.0
Physician Assistant Services	9.5	9.7	(0.2)
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	20.7	0.0
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	372.9	(2.9)
Prepaid Health Plan	3150.2	3323.4	(173.2)
Case Management Services	99.7	99.7	0.0
Therapeutic Services for Children	71.1	71.1	(0.0)
Personal Care Services	44.4	44.4	0.0
Physical Therapy Services	8.7	8.7	0.0
Occupational Therapy Services	34.9	34.9	0.0
Speech Therapy	52.6	52.6	0.0
Respiratory Therapy Services	19.7	19.7	0.0
Private Duty Nursing Services	209.3	216.5	(7.2)
MediPass Services	22.0	22.3	(0.3)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21146.0	21146.4	(0.4)
General Revenue	4252.0	5229.7	(977.7)
Medical Care Trust Fund	11214.2	11300.0	(85.8)
Refugee Assistance Trust Fund	33.0	35.5	(2.5)
Public Medical Assistance Trust Fund	1169.7	534.3	635.4
Other State Funds	713.6	705.0	8.6
Grants and Donations Trust Fund	2795.0	2414.4	380.6
Health Care Trust Fund	909.8	868.8	41.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
July 28, 2011

	<b>FY07-08</b>	<b>% chg</b>	<b>FY08-09</b>	<b>% chg</b>	<b>FY09-10</b>	<b>% chg</b>
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%
<b>TOTAL</b>	<b>14802.8</b>	<b>3.0%</b>	<b>16004.4</b>	<b>8.1%</b>	<b>17918.9</b>	<b>12.0%</b>
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)  
July 28, 2011

	<b>FY10-11</b>	<b>% chg</b>	<b>FY11-12</b>	<b>% chg</b>	<b>FY12-13</b>	<b>% chg</b>
Physician Services	1132.5	6.7%	1226.9	8.3%	1294.5	5.5%
Hospital Inpatient Services	3439.6	24.2%	3390.0	-1.4%	3536.9	4.3%
Hospital Disproportionate Share	340.4	0.2%	347.9	2.2%	340.6	-2.1%
Low Income Pool/Special Payments	1025.2	-8.8%	1000.3	-2.4%	1000.3	0.0%
Hospital Insurance Benefits	144.5	6.1%	161.1	11.5%	175.0	8.6%
Nursing Home Care	2894.2	4.4%	2795.2	-3.4%	2923.2	4.6%
Prescribed Medicine Services	1684.1	21.9%	1991.4	18.2%	2092.2	5.1%
Hospital Outpatient Services	1014.0	19.7%	988.2	-2.5%	1036.2	4.9%
Other Lab & X-ray Services	94.2	12.3%	101.7	7.9%	105.3	3.5%
Family Planning Services	24.0	30.0%	27.8	16.0%	28.5	2.3%
Clinic Services	120.6	-0.7%	143.1	18.6%	145.6	1.8%
Dev Eval/Early Intervention-Part H	7.8	9.3%	7.6	-2.0%	7.6	0.0%
Supplemental Medical Services	1177.8	13.4%	1299.9	10.4%	1431.9	10.2%
State Mental Health Hospital	8.3	0.9%	8.7	4.9%	9.1	4.4%
Home Health Services	154.3	20.1%	171.3	11.0%	179.0	4.5%
EPSDT	191.6	16.4%	254.4	32.8%	256.9	1.0%
Adult Dental	28.5	11.7%	30.4	6.8%	31.3	3.0%
Adult Visual & Hearing	17.8	NA	19.2	7.6%	19.8	3.2%
Patient Transportation	140.7	7.9%	142.0	0.9%	145.7	2.6%
Inter. Care Facilities/Sunland	83.6	-17.2%	98.3	17.5%	102.1	3.9%
Inter. Care Facilities/Community	277.7	21.4%	274.8	-1.0%	278.5	1.3%
Rural Health Clinics	91.4	-1.3%	101.3	10.8%	103.7	2.4%
Birthing Center Services	1.3	-5.1%	1.3	-0.7%	1.3	0.0%
Nurse Practitioner Services	5.6	7.4%	5.8	3.9%	6.0	4.3%
Hospice	334.0	2.6%	319.0	-4.5%	319.0	0.0%
Community Mental Health Services	71.3	36.4%	72.7	1.9%	72.7	0.0%
Physician Assistant Services	8.9	19.2%	9.5	6.7%	9.7	2.2%
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%	20.7	1.9%	20.7	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%	372.9	0.8%
Prepaid Health Plan	3117.0	9.7%	3181.0	2.1%	3323.4	4.5%
Case Management Services	88.5	-23.1%	99.7	12.7%	99.7	0.0%
Therapeutic Services for Children	70.5	1.1%	71.1	0.8%	71.1	0.0%
Personal Care Services	45.1	12.8%	44.4	-1.7%	44.4	0.0%
Physical Therapy Services	8.3	-4.2%	8.7	5.5%	8.7	0.0%
Occupational Therapy Services	33.7	7.3%	34.9	3.5%	34.9	0.0%
Speech Therapy	52.5	5.4%	52.6	0.2%	52.6	0.0%
Respiratory Therapy Services	19.7	1.0%	19.7	0.1%	19.7	0.0%
Private Duty Nursing Services	212.2	15.2%	209.3	-1.4%	216.5	3.4%
MediPass Services	20.9	5.1%	22.0	5.4%	22.3	1.5%
Medicaid School Financing	74.3	5.2%	97.6	31.3%	97.6	0.0%
<b>TOTAL</b>	<b>19779.3</b>	<b>10.4%</b>	<b>20330.8</b>	<b>2.8%</b>	<b>21146.4</b>	<b>4.0%</b>
General Revenue	3978.0	55.1%	4332.1	8.9%	5229.7	20.7%
Medical Care Trust Fund	12049.4	3.5%	10758.1	-10.7%	11300.0	5.0%
Refugee Assistance Trust Fund	31.3	2.1%	33.1	5.6%	35.5	7.5%
Public Medical Assistance Trust Fund	0.0	-100.0%	1169.7	#DIV/0!	534.3	-54.3%
Other State Funds	571.5	10.7%	711.4	24.5%	705.0	-0.9%
Grants and Donations Trust Fund	2214.0	27.9%	2384.2	7.7%	2414.4	1.3%
Health Care Trust Fund	0.0	NA	883.5	NA	868.8	-1.7%
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
<b>FY 2010-11</b>														
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%
<b>FY 2011-12</b>														
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%
<b>FY 2012-13</b>														
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%
<b>FY 2013-14</b>														
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%
<b>FY 2014-15</b>														
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%
<b>Elderly and Disabled</b>	<b>730,542</b>	<b>753,003 3.1%</b>	<b>757,867 0.6%</b>	<b>777,949 2.6%</b>	<b>824,895 6.0%</b>	<b>889,891 7.9%</b>	<b>966,296 8.6%</b>	<b>1,031,125 6.7%</b>	<b>1,104,331 7.1%</b>	<b>1,177,678 6.6%</b>	<b>1,250,985 6.2%</b>
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%
<b>Adults and Children</b>	<b>1,411,361</b>	<b>1,438,775 1.9%</b>	<b>1,337,387 -7.0%</b>	<b>1,312,440 -1.9%</b>	<b>1,507,821 14.9%</b>	<b>1,789,700 18.7%</b>	<b>1,954,944 9.2%</b>	<b>2,036,263 4.2%</b>	<b>2,118,713 4.0%</b>	<b>2,159,589 1.9%</b>	<b>2,201,877 2.0%</b>



**LONG TERM  
MEDICAID SERVICES  
AND  
EXPENDITURES FORECAST**

FY 2011-12 through FY 2014-15

OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH

SOCIAL SERVICES  
ESTIMATING CONFERENCE  
OF  
**July 28, 2011**

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 26, 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>
<b>PHYSICIAN SERVICES</b>	\$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%	\$1,226.9 8.3%	\$1,294.5 5.5%	\$1,326.9 2.5%	\$1,357.6 2.3%
<b>HOSPITAL INPATIENT SERVICES</b>	\$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%	\$3,310.3 -1.5%	\$3,457.1 4.4%	\$3,525.8 2.0%	\$3,582.2 1.6%
<b>NURSING HOME SERVICES</b>	\$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%	\$2,795.2 -3.4%	\$2,923.2 4.6%	\$2,982.7 2.0%	\$3,042.2 2.0%
<b>PRESCRIBED MEDICINE</b>	\$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%	\$1,991.4 18.2%	\$2,092.2 5.1%	\$2,158.6 3.2%	\$2,221.4 2.9%
<b>HOSPITAL OUTPATIENT SERVICES</b>	\$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%	\$988.2 -2.5%	\$1,036.2 4.9%	\$1,070.6 3.3%	\$1,104.8 3.2%
<b>SUPPLEMENTAL MEDICAL INSURANCE</b>	\$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%	\$1,299.9 10.4%	\$1,431.9 10.2%	\$1,560.5 9.0%	\$1,717.0 10.0%
<b>HOME &amp; COMMUNITY BASED SERVICES</b>	\$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%
<b>PREPAID HEALTH PLAN</b>	\$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%	\$3,181.0 2.1%	\$3,323.4 4.5%	\$3,373.0 1.5%	\$3,414.8 1.2%
<b>OTHER MEDICAID SERVICES</b>	\$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%	\$4,513.2 4.0%	\$4,563.2 1.1%	\$4,595.9 0.7%	\$4,625.6 0.6%
<b>TOTAL MEDICAID SERVICES</b>	<b>\$13,881.6</b> -0.1%	<b>\$14,370.1</b> 3.5%	<b>\$14,802.8</b> 3.0%	<b>\$16,004.4</b> 8.1%	<b>\$17,918.9</b> 12.0%	<b>\$19,779.3</b> 10.4%	<b>\$20,330.8</b> 2.8%	<b>\$21,146.4</b> 4.0%	<b>\$21,618.5</b> 2.2%	<b>\$22,090.2</b> 2.2%
<b>FEDERAL SHARE</b>	\$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%	\$10,791.2 -10.7%	\$11,335.5 5.0%	\$11,682.3 3.1%	\$11,936.5 2.2%
<b>STATE SHARE</b>	<b>\$6,242.3</b> 3.8%	<b>\$6,301.7</b> 1.0%	<b>\$6,776.8</b> 7.5%	<b>\$6,168.1</b> -9.0%	<b>\$6,246.3</b> 1.3%	<b>\$7,698.6</b> 23.3%	<b>\$9,539.6</b> 23.9%	<b>\$9,810.9</b> 2.8%	<b>\$9,936.2</b> 1.3%	<b>\$10,153.7</b> 2.2%
TOTAL GENERAL REVENUE	\$3,780.5	\$4,131.2	\$4,432.4	\$3,537.6	\$2,564.5	\$3,978.0	\$4,332.1	\$5,229.7	\$5,328.2	\$5,498.7
TOTAL MEDICAL CARE TRUST FUND	\$7,620.9	\$8,045.7	\$8,002.3	\$9,811.4	\$11,642.0	\$12,049.4	\$10,758.1	\$11,300.0	\$11,646.1	\$11,899.7
TOTAL REFUGEE ASSISTANCE TF	\$18.4	\$22.8	\$23.7	\$24.9	\$30.7	\$31.3	\$33.1	\$35.5	\$36.2	\$36.8
TOTAL PUBLIC MEDICAL ASSIST TF	\$506.4	\$474.9	\$528.0	\$506.6	\$538.2	\$0.0	\$1,169.7	\$534.3	\$550.3	\$566.8
TOTAL OTHER STATE FUNDS	\$457.4	\$501.2	\$541.6	\$440.5	\$516.3	\$571.5	\$711.4	\$705.0	\$695.8	\$696.7
TOTAL GRANTS & DONATIONS TF	\$1,415.3	\$1,111.8	\$1,121.7	\$1,302.1	\$1,731.0	\$2,214.0	\$2,384.2	\$2,414.4	\$2,434.4	\$2,464.0
TOTAL HEALTH CARE TF	\$0.0	\$0.0	\$0.0	\$0.0	\$851.0	\$884.8	\$883.5	\$868.8	\$868.8	\$868.8
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%	56.53%	56.77%	56.84%

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 - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>PHYSICIAN SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	172.66%	169.69%	174.77%	175.27%	175.77%
SERVICES PER MONTH	2,096,234	2,260,295	2,362,806	2,400,378	2,433,580
UNIT COST	\$38.61	\$39.01	\$39.50	\$39.90	\$40.29
TOTAL COST	\$971,247,798	\$1,058,155,847	\$1,119,980,291	\$1,149,167,454	\$1,176,713,375
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	19.84%	21.01%	21.00%	21.00%	21.00%
SERVICES PER MONTH	87,540	99,374	104,537	110,660	116,792
UNIT COST	\$39.27	\$40.85	\$43.46	\$43.46	\$43.46
TOTAL COST	\$41,254,679	\$48,707,541	\$54,522,765	\$57,716,404	\$60,914,604
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,132,502,477	\$1,226,863,388	\$1,294,503,056	\$1,326,883,858	\$1,357,627,978
GENERAL REVENUE	285,334,493	286,244,423	369,808,918	376,911,055	387,361,021
MEDICAL CARE TRUST FUND	774,219,406	737,217,769	781,794,659	805,147,966	823,467,743
REFUGEE ASSISTANCE TF	3,238,424	3,591,042	3,889,325	3,990,682	4,086,340
TOTAL PUBLIC MEDICAL ASSIST TF	0	121,600,000	60,800,000	62,624,000	64,502,720
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>HOSPITAL INPATIENT SERVICES</u></b>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	2.57%	2.55%	2.63%	2.63%	2.63%
ADMISSIONS PER MONTH	31,151	33,998	35,494	36,019	36,413
DAYS PER ADMISSION	5.25	5.31	5.32	5.35	5.38
COST PER DAY	\$1,711.92	\$1,526.92	\$1,524.75	\$1,524.75	\$1,524.75
TOTAL COST	\$3,360,990,249	\$3,310,300,941	\$3,457,117,751	\$3,525,762,704	\$3,582,184,689
AM-SURG CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
AM-SURG UTILIZATION RATE	0.10%	0.09%	0.09%	0.09%	0.09%
AM-SURG SERVICES PER MONTH	2,933	2,798	2,798	2,798	2,798
AM-SURG UNIT COST	\$538.62	\$546.70	\$546.70	\$546.70	\$546.70
AM-SURG TOTAL COST	\$18,957,407	\$18,355,931	\$18,355,931	\$18,355,931	\$18,355,931
CHILD PSYCHIATRIC INPATIENT	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
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	\$3,390,039,763	\$3,536,856,573	\$3,605,501,526	\$3,661,923,511
GENERAL REVENUE	689,594,675	85,402,017	606,134,817	619,916,407	621,748,159
MEDICAL CARE TRUST FUND	2,223,306,331	1,890,836,871	1,993,414,323	2,026,843,216	2,061,437,324
REFUGEE ASSISTANCE TF	9,553,917	10,284,660	10,908,347	11,124,944	11,302,974
PUBLIC MEDICAL ASSIST TF	0	838,100,000	368,510,000	379,565,300	390,952,259
GRANTS AND DONATIONS TF	496,209,803	538,370,913	531,205,943	541,515,834	549,989,939
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	20,921,720	27,045,302	26,683,143	26,535,824	26,492,856
<b><u>G/A SHANDS TEACHING HOSPITAL</u></b>					
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
<b><u>MENTAL HEALTH DISP. SHARE</u></b>					
TOTAL COST	\$67,696,826	\$67,157,553	\$67,864,600	\$67,864,600	\$67,864,600
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	67,696,826	67,157,553	67,864,600	67,864,600	67,864,600
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>RURAL HEALTH DISP. SHARE</u></b>					
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	7,237,706	7,237,706	7,237,706
GRANTS AND DONATIONS TF	5,723,687	5,648,281	5,572,875	5,572,875	5,572,875
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>TB HOSPITAL DISP. SHARE</u></b>					
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
<b><u>LOW INCOME POOL</u></b>					
TOTAL COST	\$1,025,249,994	\$1,000,250,001	\$1,000,250,002	\$1,000,250,002	\$1,000,250,002
GENERAL REVENUE	33,604,777	9,327,864	9,302,064	9,302,064	9,302,064
MEDICAL CARE TRUST FUND	648,362,045	559,400,001	565,441,326	565,441,326	565,441,326
GRANTS AND DONATIONS TF	343,283,172	431,522,136	425,506,612	425,506,612	425,506,612
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>HOSPITAL DISPROPORTIONATE SHARE</u></b>					
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	\$750,000	\$750,000
MEDICAL CARE TRUST FUND	136,723,385	138,178,151	139,632,918	139,632,918	139,632,918
GRANTS AND DONATIONS TF	109,097,192	107,642,426	106,187,659	106,187,659	106,187,659
<b><u>HOSPITAL INSURANCE BENEFITS</u></b>					
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	3.54%	3.58%	3.59%	3.59%	3.59%
PAYMENTS PER MONTH	15,626	16,928	17,849	18,918	19,966
UNIT COST	\$770.86	\$793.12	\$817.07	\$841.58	\$866.83
TOTAL COST	\$144,545,396	\$161,111,914	\$175,006,393	\$191,048,585	\$207,684,082
<b>TOTAL COST</b>					
GENERAL REVENUE	\$144,545,396	\$161,111,914	\$175,006,393	\$191,048,585	\$207,684,082
MEDICAL CARE TRUST FUND	50,851,070	70,985,910	76,075,279	82,590,303	89,636,450
REFUGEE ASSISTANCE TF	93,694,326	90,126,004	98,931,114	108,458,282	118,047,632
TOBACCO SETTLEMENT TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>NURSING HOMES</u></b>					
	44,133	44,127	45,147	46,059	46,971
SKILLED CARE CASELOAD	11,214	11,238	11,238	11,238	11,238
SKILLED CARE UNIT COST	\$5,549.94	\$5,335.92	\$5,463.49	\$5,463.49	\$5,463.49
SKILLED CARE TOTAL COST	\$746,844,371	\$719,580,720	\$736,784,471	\$736,784,471	\$736,784,471
CROSSOVER CASELOAD	499	554	662	662	662
CROSSOVER UNIT COST	\$1,856.95	\$1,670.63	\$1,659.37	\$1,659.37	\$1,659.37
CROSSOVER TOTAL COST	\$11,119,432	\$11,106,330	\$13,182,034	\$13,182,034	\$13,182,034
INTERMEDIATE CARE CASELOAD	32,063	31,980	32,892	33,804	34,716
INTERMEDIATE CARE UNIT COST	\$5,456.03	\$5,307.33	\$5,434.25	\$5,434.25	\$5,434.25
INTERMEDIATE CARE TOTAL COST	\$2,099,240,781	\$2,036,742,397	\$2,144,921,815	\$2,204,394,291	\$2,263,866,768
GENERAL CARE CASELOAD	357	355	355	355	355
GENERAL CARE UNIT COST	\$5,485.59	\$5,300.02	\$5,427.13	\$5,427.13	\$5,427.13
GENERAL CARE TOTAL COST	\$23,500,250	\$22,578,104	\$23,119,570	\$23,119,570	\$23,119,570
SPECIAL PAYMENTS TO NURSING HOME	\$13,518,350	\$5,222,992	\$5,222,992	\$5,222,992	\$5,222,992
TOTAL COST	\$2,894,223,184	\$2,795,230,543	\$2,923,230,882	\$2,982,703,358	\$3,042,175,835
GENERAL REVENUE	392,214,500	578,964,039	610,036,157	638,730,355	662,310,783
MEDICAL CARE TRUST FUND	1,889,535,468	1,577,151,966	1,666,002,418	1,696,780,697	1,732,672,745
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	377,192,307	377,192,307	377,192,307

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>PRESCRIBED MEDICINE</u></b>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,345,429	1,335,680
UTILIZATION RATE	112.50%	110.08%	112.70%	114.70%	116.70%
PRESCRIPTIONS PER MONTH	1,365,837	1,466,337	1,523,729	1,543,207	1,558,739
UNIT COST	\$80.02	\$85.09	\$86.19	\$87.05	\$87.93
TOTAL COST	\$1,311,579,646	\$1,497,309,497	\$1,576,013,882	\$1,612,121,388	\$1,644,630,537
TOTAL COST	\$1,311,579,646	\$1,497,309,497	\$1,576,013,882	\$1,612,121,388	\$1,644,630,537
TOTAL GENERAL REVENUE	186,312,578	342,585,128	374,283,340	315,376,416	321,909,564
TOTAL MEDICAL CARE TRUST FUND	284,105,594	366,178,064	389,177,418	479,835,525	489,890,349
TOTAL REFUGEE ASSISTANCE TF	2,418,408	2,751,738	2,947,800	3,015,336	3,076,142
TOTAL HEALTH CARE TF	88,000,000	61,684,952	47,000,000	47,000,000	47,000,000
TOTAL GRANTS AND DONATIONS TF	750,743,066	724,109,615	762,605,324	766,894,112	782,754,482
<b><u>MEDICARE PART D</u></b>					
MEDICAID CASELOAD PART D	488,740	522,313	548,965	581,168	613,372
MEDICAID UTILIZATION RATE	65.76%	63.85%	63.06%	63.06%	63.06%
MEDICAID PRESCRIPTIONS PER MONTH	321,381	333,496	346,183	366,485	386,793
MEDICAID UNIT COST	\$96.60	\$123.46	\$124.26	\$124.26	\$124.26
MEDICAID TOTAL COST	\$372,562,202	\$494,080,449	\$516,182,202	\$546,453,586	\$576,733,850
TOTAL COST	\$372,562,202	\$494,080,449	\$516,182,202	\$546,453,586	\$576,733,850
GENERAL REVENUE	372,562,202	494,080,449	516,182,202	546,453,586	576,733,850
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>HOSPITAL OUTPATIENT SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	78.64%	78.28%	80.49%	80.99%	81.49%
SERVICES PER MONTH	954,748	1,042,668	1,088,223	1,109,184	1,128,250
UNIT COST	\$76.32	\$66.62	\$66.59	\$66.59	\$66.59
TOTAL COST	\$874,408,694	\$833,514,442	\$869,617,071	\$886,367,038	\$901,603,000
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	19.29%	19.29%	19.26%	19.26%	19.26%
SERVICES PER MONTH	85,139	91,256	95,892	101,491	107,115
UNIT COST	\$136.60	\$141.24	\$144.73	\$151.24	\$158.05
TOTAL COST	\$139,555,265	\$154,665,550	\$166,540,228	\$184,196,545	\$203,151,452
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$0	\$0	\$0	\$0
<b>TOTAL COST</b>	<b>\$1,013,963,959</b>	<b>\$988,179,992</b>	<b>\$1,036,157,299</b>	<b>\$1,070,563,582</b>	<b>\$1,104,754,452</b>
GENERAL REVENUE	231,253,950	71,817,621	193,857,169	197,170,339	202,903,607
MEDICAL CARE TRUST FUND	656,191,836	551,989,993	584,877,138	607,758,946	627,942,431
REFUGEE ASSISTANCE TF	1,646,675	1,465,234	1,563,401	1,615,315	1,666,903
PUBLIC MEDICAL ASSISTANCE TF	0	210,000,000	105,000,000	108,150,000	111,394,500
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	124,871,498	152,907,144	150,859,591	155,868,983	160,847,011
<b><u>OTHER LAB AND X-RAY</u></b>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	41.13%	40.15%	40.86%	40.86%	40.86%
SERVICES PER MONTH	499,318	534,758	552,418	559,591	565,717
UNIT COST	\$15.29	\$15.39	\$15.42	\$15.42	\$15.42
TOTAL COST	\$91,586,829	\$98,767,036	\$102,208,026	\$103,535,094	\$104,668,600
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	5.14%	5.13%	5.08%	5.08%	5.08%
SERVICES PER MONTH	22,702	24,267	25,264	26,769	28,253
UNIT COST	\$9.64	\$10.06	\$10.06	\$10.06	\$10.06
TOTAL COST	\$2,625,164	\$2,928,373	\$3,049,765	\$3,231,470	\$3,410,533
<b>TOTAL COST</b>	<b>\$94,211,993</b>	<b>\$101,695,409</b>	<b>\$105,257,791</b>	<b>\$106,766,564</b>	<b>\$108,079,133</b>
GENERAL REVENUE	32,959,279	44,566,256	45,503,420	45,567,911	46,052,459
MEDICAL CARE TRUST FUND	60,728,715	56,583,836	59,175,395	60,611,379	61,432,179
REFUGEE ASSISTANCE TF	523,999	545,317	578,976	587,275	594,495
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0



SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>FAMILY PLANNING SERVICES</u></b>					
CASELOAD	310,031	385,556	392,322	387,470	379,158
UTILIZATION RATE	10.74%	9.91%	9.96%	9.96%	9.96%
SERVICES PER MONTH	33,301	38,206	39,080	38,592	37,764
UNIT COST	\$60.09	\$60.74	\$60.73	\$60.73	\$60.73
TOTAL COST	\$24,011,561	\$27,848,109	\$28,481,368	\$28,125,694	\$27,522,342
TOTAL COST	\$24,011,561	\$27,848,109	\$28,481,368	\$28,125,694	\$27,522,342
GENERAL REVENUE	2,395,933	2,779,136	2,842,112	2,753,078	2,694,019
MEDICAL CARE TRUST FUND	21,563,399	25,012,231	25,579,012	25,313,124	24,770,108
REFUGEE ASSISTANCE TF	52,229	56,742	60,244	59,492	58,215
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>CLINIC SERVICES</u></b>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	4.98%	5.38%	5.39%	5.39%	5.39%
SERVICES PER MONTH	60,404	71,643	72,897	73,818	74,626
UNIT COST	\$166.40	\$166.40	\$166.47	\$166.47	\$166.47
TOTAL COST	\$120,611,423	\$143,052,847	\$145,625,877	\$147,465,255	\$149,079,709
TOTAL COST	\$120,611,423	\$143,052,847	\$145,625,877	\$147,465,255	\$149,079,709
GENERAL REVENUE	25,761,379	34,439,635	34,597,090	34,199,756	34,469,821
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	77,677,116	79,581,589	81,847,893	83,716,025	84,736,907
REFUGEE ASSISTANCE TF	776,896	790,441	839,229	849,829	859,133
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	16,396,032	28,241,182	28,341,665	28,699,644	29,013,849
<b><u>DEVELOPMENTAL EVAL &amp; INT</u></b>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	0.66%	0.61%	0.60%	0.60%	0.60%
SERVICES PER MONTH	11,411	11,196	11,196	11,028	10,873
UNIT COST	\$56.82	\$56.76	\$56.76	\$56.76	\$56.76
TOTAL COST	\$7,780,107	\$7,625,965	\$7,625,965	\$7,511,373	\$7,405,883
TOTAL COST	\$7,780,107	\$7,625,965	\$7,625,965	\$7,511,373	\$7,405,883
OTHER STATE FUNDS	2,736,711	3,359,028	3,314,065	3,247,167	3,196,379
MEDICAL CARE TRUST FUND	5,043,396	4,266,937	4,311,900	4,264,207	4,209,504
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>SUPPLEMENTAL MEDICAL INSURANCE</u></b>					
<b>MEDICARE PART B</b>					
CASELOAD	2,891,301	3,137,445	3,203,995	3,391,948	3,579,904
UTILIZATION RATE	19.46%	19.38%	20.11%	20.11%	20.11%
PREMIUMS PER MONTH	562,719	607,978	644,401	682,121	719,919
COST PER PREMIUM	\$113.00	\$118.33	\$124.24	\$130.45	\$136.98
TOTAL COST	\$763,053,114	\$863,323,017	\$960,733,192	\$1,067,817,805	\$1,183,337,476
<b>MEDICARE PART A</b>					
CASELOAD	2,891,301	3,137,445	3,203,995	3,329,234	3,454,473
UTILIZATION RATE	2.23%	2.07%	2.04%	2.04%	2.04%
PREMIUMS PER MONTH	64,421	64,900	65,400	67,916	70,471
COST PER PREMIUM	\$455.47	\$461.54	\$485.05	\$509.30	\$534.76
TOTAL COST	\$352,104,413	\$359,450,700	\$380,664,000	\$415,076,241	\$452,225,119
<b>MEDICARE PART B (QI ONLY)</b>					
CASELOAD	46,273	54,267	60,699	49,557	49,557
UTILIZATION RATE	99.70%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	46,136	54,267	60,699	49,557	49,557
COST PER PREMIUM	\$113.07	\$118.38	\$124.28	\$130.45	\$136.98
TOTAL COST	\$62,600,150	\$77,088,267	\$90,521,657	\$77,578,414	\$81,457,335
<b>TOTAL COST</b>	<b>\$1,177,757,677</b>	<b>\$1,299,861,984</b>	<b>\$1,431,918,849</b>	<b>\$1,560,472,460</b>	<b>\$1,717,019,930</b>
GENERAL REVENUE	433,148,634	573,995,741	618,718,643	674,265,574	741,908,416
MEDICAL CARE TRUST FUND	744,607,953	725,864,973	813,198,790	886,205,470	975,110,098
REFUGEE ASSISTANCE TF	1,090	1,270	1,416	1,416	1,416
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>STATE MENTAL HEALTH HOSPITALS</u></b>					
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	51	51	51	51
MONTHLY COST	\$13,578.52	\$14,246.43	\$14,873.69	\$15,543.01	\$16,242.44
TOTAL COST	\$8,310,053	\$8,718,815	\$9,102,700	\$9,512,322	\$9,940,376
TOTAL COST	\$8,310,053	\$8,718,815	\$9,102,700	\$9,512,322	\$9,940,376
OTHER STATE FUNDS	2,923,477	3,841,510	3,956,944	4,112,177	4,290,266
MEDICAL CARE TRUST FUND	5,386,576	4,877,305	5,145,756	5,400,145	5,650,110
REFUGEE ASSISTANCE TF	0	0	0	0	0
<b><u>HOME HEALTH SERVICES</u></b>					
<b><u>FEE FOR SERVICE</u></b>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,404,830	1,457,677
UTILIZATION RATE	12.54%	12.59%	12.76%	12.76%	12.76%
SERVICES PER MONTH	152,283	167,676	172,575	179,256	186,000
UNIT COST	\$75.06	\$75.05	\$75.50	\$75.50	\$75.50
TOTAL COST	\$137,167,431	\$150,999,499	\$156,355,422	\$162,408,775	\$168,518,272
<b><u>MEDICARE DUALY ELIGIBLE</u></b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	12.63%	12.87%	12.87%	12.87%	12.87%
SERVICES PER MONTH	55,738	60,885	64,077	67,819	71,577
UNIT COST	\$25.55	\$27.74	\$29.42	\$30.30	\$31.21
TOTAL COST	\$17,088,182	\$20,268,219	\$22,619,390	\$24,658,498	\$26,805,629
TOTAL COST	\$154,255,613	\$171,267,718	\$178,974,812	\$187,067,272	\$195,323,901
GENERAL REVENUE	54,186,122	75,350,644	77,685,449	80,601,568	84,024,115
MEDICAL CARE TRUST FUND	99,841,666	95,674,412	101,031,724	106,198,091	111,022,105
REFUGEE ASSISTANCE TF	227,825	242,662	257,639	267,614	277,681
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>EPSDT</u></b>					
SCREENING					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	9.47%	9.42%	9.37%	9.37%	9.37%
SERVICES PER MONTH	83,287	87,097	87,696	86,729	85,511
UNIT COST	\$76.35	\$76.30	\$76.29	\$76.29	\$76.29
TOTAL COST	\$76,305,358	\$79,741,945	\$80,279,087	\$79,394,100	\$78,279,087
DENTAL					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	54.25%	57.46%	57.45%	57.45%	57.45%
SERVICES PER MONTH	476,895	531,446	537,648	531,760	524,292
UNIT COST	\$16.98	\$24.52	\$24.50	\$24.50	\$24.50
TOTAL COST	\$97,164,421	\$156,361,861	\$158,073,259	\$156,342,268	\$154,146,592
VISION					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	6.19%	6.05%	6.05%	6.05%	6.05%
SERVICES PER MONTH	54,391	55,939	56,595	55,999	55,213
UNIT COST	\$22.73	\$22.64	\$22.63	\$22.63	\$22.63
TOTAL COST	\$14,834,754	\$15,196,753	\$15,371,182	\$15,209,347	\$14,995,747
HEARING					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	0.42%	0.42%	0.42%	0.42%	0.42%
SERVICES PER MONTH	3,685	3,887	3,934	3,888	3,833
UNIT COST	\$74.25	\$66.89	\$67.78	\$67.78	\$67.78
TOTAL COST	\$3,283,547	\$3,120,075	\$3,199,846	\$3,162,059	\$3,117,651
TOTAL COST	\$191,588,080	\$254,420,634	\$256,923,374	\$254,107,775	\$250,539,077
GENERAL REVENUE	67,336,486	111,984,451	111,567,185	109,619,403	107,904,527
MEDICAL CARE TRUST FUND	124,083,930	142,215,829	145,122,237	144,256,984	142,406,411
REFUGEE ASSISTANCE TF	167,664	220,354	233,952	231,388	228,139
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>ADULT DENTAL</u></b>					
FEE FOR SERVICE - DENTAL					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	5.50%	5.15%	5.09%	5.09%	5.09%
SERVICES PER MONTH	42,687	45,322	46,512	45,943	44,957
UNIT COST	\$55.57	\$55.92	\$56.11	\$56.11	\$56.11
TOTAL COST	\$28,466,566	\$30,414,646	\$31,316,278	\$30,933,217	\$30,269,638
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	2,812,311	3,046,759	3,103,211	3,064,829	2,999,082
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	1	0	0	0	0
UNIT COST	\$173.67	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$2,084	\$0	\$0	\$0	\$0
TOTAL COST	\$28,468,650	\$30,414,646	\$31,316,278	\$30,933,217	\$30,269,638
TOTAL GENERAL REVENUE	9,922,035	13,279,416	13,486,148	13,080,188	12,772,134
TOTAL MEDICAL CARE TRUST FUND	18,281,587	16,859,974	17,537,888	17,560,787	17,205,262
TOTAL REFUGEE ASSISTANCE TF	265,028	275,256	292,242	292,242	292,242
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>ADULT VISION.&amp;HEARING</u></b>					
FEE FOR SERVICE - VISION					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	7.60%	7.20%	7.14%	7.14%	7.14%
SERVICES PER MONTH	58,966	63,390	65,279	64,447	63,064
UNIT COST	\$19.79	\$19.88	\$19.87	\$19.87	\$19.87
TOTAL COST	\$14,006,626	\$15,125,843	\$15,564,809	\$15,366,349	\$15,036,710
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	0.13%	0.15%	0.16%	0.16%	0.16%
SERVICES PER MONTH	1,039	1,352	1,418	1,444	1,413
UNIT COST	\$26.81	\$27.11	\$27.13	\$27.95	\$28.79
TOTAL COST	\$334,205	\$439,831	\$461,719	\$484,352	\$488,180
FEE FOR SERVICE - HEARING					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	0.23%	0.21%	0.21%	0.21%	0.21%
SERVICES PER MONTH	1,816	1,861	1,936	1,895	1,855
UNIT COST	\$159.25	\$160.89	\$161.13	\$161.13	\$161.13
TOTAL COST	\$3,470,444	\$3,592,897	\$3,743,423	\$3,665,093	\$3,586,470
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	2,812,311	3,046,759	3,103,211	3,064,829	2,999,082
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	5	0	0	0	0
UNIT COST	\$32.48	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$1,949	\$0	\$0	\$0	\$0
TOTAL COST	\$17,813,224	\$19,158,571	\$19,769,951	\$19,515,794	\$19,111,361
GENERAL REVENUE	6,157,716	8,298,891	8,444,861	8,098,006	7,916,810
MEDICAL CARE TRUST FUND	11,345,741	10,536,539	10,982,008	11,079,116	10,862,897
REFUGEE ASSISTANCE TF	309,767	323,141	343,082	338,671	331,653
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>PATIENT TRANSPORTATION</u></b>					
FEE FOR SERVICE					
CASELOAD	1,655,366	1,805,017	1,849,737	1,856,839	1,860,520
UTILIZATION RATE	8.47%	7.97%	7.90%	7.90%	7.90%
SERVICES PER MONTH	140,217	143,841	146,201	146,690	146,981
UNIT COST	\$31.95	\$33.61	\$34.26	\$34.26	\$34.26
TOTAL COST	\$53,757,892	\$58,008,936	\$60,112,803	\$60,313,966	\$60,433,537
CONTRACT SERVICES/MONTH	1,781,432	2,861,366	2,904,124	2,904,124	2,904,124
CONTRACT UNIT COST	\$3.06	\$1.77	\$1.75	\$1.75	\$1.75
CONTRACT TOTAL COST	\$65,419,382	\$60,840,025	\$60,840,025	\$60,840,025	\$60,840,025
<b>MEDICAID DUALY ELIGIBLE</b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	10.99%	10.72%	10.66%	10.66%	10.66%
SERVICES PER MONTH	48,508	50,710	53,083	56,173	59,286
UNIT COST	\$37.02	\$37.98	\$38.80	\$39.96	\$41.16
TOTAL COST	\$21,550,773	\$23,109,489	\$24,715,759	\$26,939,222	\$29,284,947
TOTAL COST	\$140,728,047	\$141,958,450	\$145,668,587	\$148,093,213	\$150,558,508
GENERAL REVENUE	49,482,749	62,509,895	63,283,377	63,930,054	64,888,901
MEDICAL CARE TRUST FUND	91,173,159	79,364,579	82,296,052	84,072,517	85,577,456
REFUGEE ASSISTANCE TF	72,139	83,976	89,158	90,642	92,151
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>ICF-MR SUNLAND</u></b>					
CASELOAD	649	739	739	739	739
UNIT COST	\$10,740.50	\$11,079.98	\$11,509.91	\$11,970.31	\$12,449.12
TOTAL COST	\$83,647,048	\$98,257,226	\$102,069,914	\$106,152,711	\$110,398,819
TOTAL COST	\$83,647,048	\$98,257,226	\$102,069,914	\$106,152,711	\$110,398,819
OTHER STATE FUNDS	29,427,031	43,292,134	44,369,792	45,889,817	47,648,130
MEDICAL CARE TRUST FUND	54,220,017	54,965,092	57,700,122	60,262,894	62,750,689
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>ICF-MR COMMUNITY</u></b>					
CASELOAD - PRIVATE	1,173	1,179	1,179	1,179	1,179
UNIT COST	\$11,355.01	\$10,429.39	\$10,606.93	\$10,606.93	\$10,606.93
TOTAL COST	\$159,833,151	\$147,555,069	\$150,066,906	\$150,066,906	\$150,066,906
CASELOAD - CLUSTER	617	624	624	624	624
UNIT COST	\$12,887.36	\$13,693.43	\$13,821.32	\$13,821.32	\$13,821.32
TOTAL COST	\$95,418,013	\$102,536,376	\$103,494,029	\$103,494,029	\$103,494,029
CASELOAD - SIXBED	223	226	226	226	226
UNIT COST	\$8,383.17	\$9,119.78	\$9,204.27	\$9,204.27	\$9,204.27
TOTAL COST	\$22,433,355	\$24,732,834	\$24,961,970	\$24,961,970	\$24,961,970
TOTAL COST	\$277,684,519	\$274,824,279	\$278,522,905	\$278,522,905	\$278,522,905
GENERAL REVENUE	86,125,732	108,979,608	108,708,322	108,039,867	107,844,901
MEDICAL CARE TRUST FUND	179,995,105	153,736,702	157,448,998	158,117,453	158,312,419
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



SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>RURAL HEALTH CLINICS</u></b>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	2.13%	2.20%	2.19%	2.19%	2.19%
SERVICES PER MONTH	25,858	29,271	29,640	29,993	30,321
UNIT COST	\$131.57	\$128.90	\$130.07	\$130.07	\$130.07
TOTAL COST	\$40,826,338	\$45,275,430	\$46,263,057	\$46,813,626	\$47,326,144
<b>FEDERALLY QUALIFIED CENTERS</b>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	2.84%	2.77%	2.80%	2.94%	3.09%
SERVICES PER MONTH	34,464	36,962	37,887	40,264	42,740
UNIT COST	\$122.34	\$126.26	\$126.28	\$126.28	\$126.28
TOTAL COST	\$50,595,853	\$56,001,741	\$57,412,644	\$61,015,012	\$64,767,157
<b>MEDICAID DUALY ELIGIBLE</b>					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	7	0	0	0	0
UNIT COST	\$17.85	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$1,499	\$0	\$0	\$0	\$0
TOTAL COST	\$91,423,690	\$101,277,171	\$103,675,701	\$107,828,639	\$112,093,301
GENERAL REVENUE	32,125,408	44,571,084	45,013,911	46,490,561	48,250,814
MEDICAL CARE TRUST FUND	59,193,798	56,594,012	58,542,797	61,214,318	63,713,832
REFUGEE ASSISTANCE TF	104,484	112,075	118,993	123,760	128,654
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>BIRTHING CENTER SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	2,812,311	3,046,759	3,103,211	3,064,829	2,999,082
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
SERVICES PER MONTH	1,133	1,111	1,111	1,226	1,200
UNIT COST	\$98.85	\$100.15	\$100.15	\$100.15	\$100.15
TOTAL COST	\$1,344,020	\$1,335,263	\$1,335,263	\$1,473,394	\$1,441,787
TOTAL COST	\$1,344,020	\$1,335,263	\$1,335,263	\$1,473,394	\$1,441,787
GENERAL REVENUE	472,826	588,316	580,439	636,948	622,275
MEDICAL CARE TRUST FUND	871,194	746,947	754,824	836,446	819,512
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>NURSE PRACTITIONER SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
UTILIZATION RATE	0.36%	0.36%	0.36%	0.36%	0.36%
SERVICES PER MONTH	10,097	10,990	11,247	11,214	11,237
UNIT COST	\$39.90	\$37.52	\$37.89	\$37.89	\$37.89
TOTAL COST	\$4,834,689	\$4,948,676	\$5,113,265	\$5,098,467	\$5,108,574
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	488,741	522,314	548,966	581,170	613,373
UTILIZATION RATE	0.58%	0.55%	0.52%	0.52%	0.52%
SERVICES PER MONTH	2,811	2,877	2,877	3,022	3,190
UNIT COST	\$21.23	\$23.78	\$26.15	\$26.15	\$26.15
TOTAL COST	\$715,984	\$821,101	\$902,718	\$948,240	\$1,000,784
TOTAL COST	\$5,550,673	\$5,769,777	\$6,015,983	\$6,046,707	\$6,109,359
GENERAL REVENUE	1,946,225	2,534,911	2,607,554	2,596,598	2,619,226
MEDICAL CARE TRUST FUND	3,586,024	3,218,567	3,391,124	3,432,716	3,472,560
REFUGEE ASSISTANCE TF	18,424	16,299	17,305	17,393	17,574
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>HOSPICE</u></b>					
CASELOAD	11,375	11,580	11,580	11,580	11,580
UNIT COST	\$2,446.94	\$2,295.50	\$2,295.50	\$2,295.50	\$2,295.50
TOTAL COST	\$334,007,836	\$318,982,493	\$318,982,493	\$318,982,493	\$318,982,493
TOTAL COST	\$334,007,836	\$318,982,493	\$318,982,493	\$318,982,493	\$318,982,493
GENERAL REVENUE	62,125,955	84,253,546	82,371,550	81,605,992	81,382,704
MEDICAL CARE TRUST FUND	216,503,878	178,438,807	180,320,803	181,086,361	181,309,649
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>COMMUNITY MENTAL HLTH SERVICES</u></b>					
SERVICES PER MONTH	78,863	80,697	80,697	80,697	80,697
UNIT COST	\$72.29	\$72.05	\$72.05	\$72.05	\$72.05
TOTAL COST	\$68,411,337	\$69,766,128	\$69,766,128	\$69,766,128	\$69,766,128
SERVICES PER MONTH	3,198	3,199	3,199	3,199	3,199
UNIT COST	\$75.78	\$75.76	\$75.76	\$75.76	\$75.76
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$71,319,651	\$72,674,442	\$72,674,442	\$72,674,442	\$72,674,442
GENERAL REVENUE	22,064,980	28,735,603	28,324,028	29,409,551	29,358,679
MEDICAL CARE TRUST FUND	47,248,627	41,931,229	42,342,804	41,257,281	41,308,153
REFUGEE ASSISTANCE TF	6,044	7,610	7,610	7,610	7,610
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
<b><u>PHYSICIAN ASSISTANT SERVICES</u></b>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	1.21%	1.16%	1.17%	1.17%	1.17%
SERVICES PER MONTH	14,676	15,478	15,818	16,024	16,199
UNIT COST	\$50.55	\$51.13	\$51.13	\$51.13	\$51.13
TOTAL COST	\$8,903,242	\$9,496,523	\$9,704,783	\$9,830,875	\$9,938,503
TOTAL COST	\$8,903,242	\$9,496,523	\$9,704,783	\$9,830,875	\$9,938,503
GENERAL REVENUE	3,128,890	4,184,169	4,218,671	4,249,887	4,289,458
MEDICAL CARE TRUST FUND	5,765,314	5,312,354	5,486,112	5,580,988	5,649,045
REFUGEE ASSISTANCE TF	9,038	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>HOME &amp; COMMUNITY BASED SERVICE</u></b>					
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	9,971,705	17,113,417	17,085,706
OTHER STATE FUNDS	364,798,124	441,383,536	435,473,044	425,872,009	425,182,418
MEDICAL CARE TRUST FUND	686,604,178	573,227,036	579,272,870	581,732,192	582,449,495

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>COMMUNITY SUPPORTED LIVING</u></b>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
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
<b><u>ADULT CONGREGATE LIVING FACILITY</u></b>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,224,511	3,345,810
UTILIZATION RATE	0.29%	0.26%	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	15,250,929	15,166,728	15,142,169
MEDICAL CARE TRUST FUND	22,585,330	19,625,879	19,832,874	19,917,075	19,941,634
<b><u>DIALYSIS CENTER</u></b>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,357,174	1,359,864
UTILIZATION RATE	1.08%	0.99%	0.97%	0.97%	0.97%
SERVICES PER MONTH	13,076	13,146	13,146	13,165	13,191
UNIT COST	\$129.24	\$130.96	\$130.96	\$130.96	\$130.96
TOTAL COST	\$20,278,581	\$20,659,757	\$20,659,757	\$20,688,963	\$20,729,978
TOTAL COST	\$20,278,581	\$20,659,757	\$20,659,757	\$20,688,963	\$20,729,978
GENERAL REVENUE	7,133,191	9,102,690	8,980,797	8,943,839	8,947,059
MEDICAL CARE TRUST FUND	13,143,080	11,557,067	11,678,960	11,745,124	11,782,920
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
<b><u>ASSISTIVE CARE SERVICES WAIVER</u></b>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
UTILIZATION RATE	0.63%	0.62%	0.61%	0.61%	0.60%
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	11,380,386	11,317,554	11,299,228
MEDICAL CARE TRUST FUND	17,253,040	14,645,014	14,799,475	14,862,307	14,880,633
REFUGEE ASSISTANCE TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>HEALTHY START WAIVER</u></b>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,069,343	3,026,237
UTILIZATION RATE	0.58%	0.66%	0.65%	0.66%	0.67%
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
<b><u>CAPITATED NURSING HOME DIVERSION</u></b>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,224,511	3,345,810
UTILIZATION RATE	0.68%	0.63%	0.62%	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	\$355,766,695	\$355,766,695	\$355,766,695	\$355,766,695
TOTAL COST	\$360,058,139	\$355,766,695	\$355,766,695	\$355,766,695	\$355,766,695
OTHER STATE FUNDS	126,668,453	156,750,806	154,651,782	153,797,942	153,548,906
MEDICAL CARE TRUST FUND	233,389,686	199,015,889	201,114,913	201,968,753	202,217,789
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>PROGRAM CARE FOR THE ELDERLY (PACE)</u></b>					
CASELOAD	210	3,046,759	3,103,211	3,103,211	3,103,211
UTILIZATION RATE	21000.00%	0.02%	0	0	0
MEDICAID SERVICES PER MONTH	210	679	816	816	816
MEDICAID UNIT COST	\$1,781.80	\$1,749.98	\$1,751.27	\$1,751.27	\$1,751.27
MEDICAID TOTAL COST	\$4,447,373	\$14,258,826	\$17,148,418	\$17,148,418	\$17,148,418
TOTAL COST	\$4,447,373	\$14,258,826	\$17,148,418	\$17,148,418	\$17,148,418
OTHER STATE FUNDS	4,447,373	6,282,439	7,454,417	7,413,261	7,401,257
MEDICAL CARE TRUST FUND	4,447,373	7,976,387	9,694,001	9,735,157	9,747,161
REFUGEE ASSISTANCE TF	4,447,373	0	0	0	0
TOBACCO SETTLEMENT TF	4,447,373	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>PREPAID HEALTH PLAN</u></b>					
MONTH ENROLLMENT	1,156,942	1,241,742	1,253,474	1,236,472	1,216,561
UNIT COST	\$204.17	\$193.82	\$200.98	\$207.00	\$213.21
TOTAL COST	\$2,834,526,775	\$2,888,121,702	\$3,023,008,621	\$3,071,463,940	\$3,112,665,529
CASELOAD-MENTAL HEALTH	731,151	756,090	764,579	767,514	769,036
UNIT COST	\$32.19	\$32.28	\$32.74	\$32.74	\$32.74
TOTAL COST	\$282,454,891	\$292,879,390	\$300,349,853	\$301,502,974	\$302,100,694
TOTAL COST	\$3,116,981,666	\$3,181,001,092	\$3,323,358,474	\$3,372,966,914	\$3,414,766,223
GENERAL REVENUE	626,771,707	905,471,872	948,189,456	954,031,572	969,543,754
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,012,798,070	1,772,706,713	1,871,265,576	1,914,833,317	1,940,953,121
REFUGEE ASSISTANCE TF	11,811,889	12,222,507	13,303,442	13,502,025	13,669,348
TOTAL HEALTH CARE TF	465,600,000	490,600,000	490,600,000	490,600,000	490,600,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>CASE MANAGEMENT SERVICES</u></b>					
CASELOAD-OBRA	35,841	35,996	35,996	35,996	35,996
UNIT COST	\$25.20	\$25.71	\$25.71	\$25.71	\$25.71
TOTAL COST	\$10,836,610	\$11,106,499	\$11,106,499	\$11,106,499	\$11,106,499
CASELOAD-MENTAL HEALTH ADULT	20,823	20,907	20,907	20,907	20,907
UNIT COST	\$62.35	\$62.60	\$62.60	\$62.60	\$62.60
TOTAL COST	\$15,578,703	\$15,704,683	\$15,704,683	\$15,704,683	\$15,704,683
CASELOAD-DISEASE MANAGEMENT FE	166,533	164,081	164,081	164,081	164,081
UNIT COST	\$31.07	\$37.02	\$37.02	\$37.02	\$37.02
TOTAL COST	\$62,093,234	\$72,895,128	\$72,895,128	\$72,895,128	\$72,895,128
TOTAL COST	\$88,508,547	\$99,706,310	\$99,706,310	\$99,706,310	\$99,706,310
GENERAL REVENUE	30,680,296	43,480,600	42,892,332	42,653,038	42,583,243
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	57,358,317	55,775,710	56,363,978	56,603,272	56,673,067
REFUGEE ASSISTANCE TF	19,934	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 - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>THERAPY FOR CHILDREN</u></b>					
CASE MANAGEMENT					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	0.41%	0.38%	0.38%	0.38%	0.39%
SERVICES PER MONTH	7,143	7,076	7,076	7,076	7,076
UNIT COST	\$51.96	\$51.78	\$51.78	\$51.78	\$51.78
TOTAL COST	\$4,453,865	\$4,397,073	\$4,397,073	\$4,397,073	\$4,397,073
MENTAL HEALTH					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	5.13%	4.92%	4.87%	4.93%	5.00%
SERVICES PER MONTH	88,818	90,543	90,543	90,543	90,543
UNIT COST	\$56.20	\$55.70	\$55.70	\$55.70	\$55.70
TOTAL COST	\$59,903,379	\$60,515,450	\$60,515,450	\$60,515,450	\$60,515,450
THERAPIES					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	0.21%	0.20%	0.20%	0.20%	0.20%
SERVICES PER MONTH	3,658	3,654	3,658	3,658	3,658
UNIT COST	\$142.88	\$140.02	\$140.01	\$140.01	\$140.01
TOTAL COST	\$6,146,720	\$6,139,494	\$6,145,980	\$6,145,980	\$6,145,980
TOTAL COST	\$70,503,964	\$71,052,017	\$71,058,503	\$71,058,503	\$71,058,503
GENERAL REVENUE	24,802,501	31,305,519	30,889,132	30,718,591	30,668,850
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	45,699,205	39,746,498	40,169,371	40,339,912	40,389,653
REFUGEE ASSISTANCE TF	2,258	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 - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC JULY2011</u>	FY 12-13 <u>SSEC JULY2011</u>	FY 13-14 <u>SSEC JULY2011</u>	FY 14-15 <u>SSEC JULY2011</u>
<b><u>PERSONAL CARE SERVICES</u></b>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,835,257	1,795,888
UTILIZATION RATE	1.02%	1.04%	1.03%	1.04%	1.06%
SERVICES PER MONTH	17,633	19,064	19,064	19,064	19,064
UNIT COST	\$213.20	\$193.88	\$193.88	\$193.88	\$193.88
TOTAL COST	\$45,112,588	\$44,354,585	\$44,354,585	\$44,354,585	\$44,354,585
TOTAL COST	\$45,112,588	\$44,354,585	\$44,354,585	\$44,354,585	\$44,354,585
GENERAL REVENUE	15,870,281	19,541,789	19,280,122	19,174,487	19,143,439
MEDICAL CARE TRUST FUND	29,242,307	24,812,796	25,074,463	25,180,098	25,211,146
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
<b><u>PHYSICAL THERAPY SERVICES</u></b>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	9.24%	9.70%	9.59%	9.71%	9.92%
SERVICES PER MONTH	81,187	89,754	89,754	89,754	89,754
UNIT COST	\$8.50	\$8.11	\$8.11	\$8.11	\$8.11
TOTAL COST	\$8,281,180	\$8,736,011	\$8,736,011	\$8,736,011	\$8,736,011
TOTAL COST	\$8,281,180	\$8,736,011	\$8,736,011	\$8,736,011	\$8,736,011
GENERAL REVENUE	2,911,677	3,846,763	3,795,251	3,771,304	3,765,188
MEDICAL CARE TRUST FUND	5,364,841	4,883,974	4,935,486	4,959,433	4,965,549
REFUGEE ASSISTANCE TF	4,662	5,274	5,274	5,274	5,274
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>OCCUPATIONAL THERAPY SERVICES</u></b>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	6.06%	5.95%	5.88%	5.95%	6.08%
SERVICES PER MONTH	53,306	54,985	54,985	54,985	54,985
UNIT COST	\$52.69	\$52.87	\$52.87	\$52.87	\$52.87
TOTAL COST	\$33,701,442	\$34,885,705	\$34,885,705	\$34,885,705	\$34,885,705
TOTAL COST	\$33,701,442	\$34,885,705	\$34,885,705	\$34,885,705	\$34,885,705
GENERAL REVENUE	11,856,093	15,370,641	15,164,816	15,081,090	15,056,670
MEDICAL CARE TRUST FUND	21,845,349	19,515,064	19,720,889	19,804,615	19,829,035
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

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>SPEECH THERAPY SERVICES</u></b>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	9.54%	9.18%	9.07%	9.19%	9.39%
SERVICES PER MONTH	83,856	84,916	84,916	84,916	84,916
UNIT COST	\$52.19	\$51.64	\$51.64	\$51.64	\$51.64
TOTAL COST	\$52,520,139	\$52,616,794	\$52,616,794	\$52,616,794	\$52,616,794
TOTAL COST	\$52,520,139	\$52,616,794	\$52,616,794	\$52,616,794	\$52,616,794
GENERAL REVENUE	18,476,538	23,182,959	22,872,521	22,746,240	22,709,408
MEDICAL CARE TRUST FUND	34,043,601	29,433,835	29,744,273	29,870,554	29,907,386
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
<b><u>RESPIRATORY THERAPY SERVICES</u></b>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	3.82%	3.64%	3.60%	3.64%	3.72%
SERVICES PER MONTH	33,547	33,685	33,685	33,685	33,685
UNIT COST	\$48.96	\$48.80	\$48.80	\$48.80	\$48.80
TOTAL COST	\$19,711,459	\$19,727,581	\$19,727,581	\$19,727,581	\$19,727,581
TOTAL COST	\$19,711,459	\$19,727,581	\$19,727,581	\$19,727,581	\$19,727,581
GENERAL REVENUE	6,933,831	8,690,601	8,574,233	8,526,217	8,512,408
MEDICAL CARE TRUST FUND	12,776,083	11,034,964	11,151,332	11,199,348	11,213,157
REFUGEE ASSISTANCE TF	1,545	2,016	2,016	2,016	2,016
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>PRIVATE DUTY NURSING SERVICES</u></b>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,835,257	1,795,888
UTILIZATION RATE	4.96%	4.73%	4.85%	4.85%	4.85%
SERVICES PER MONTH	85,869	87,098	90,084	89,010	87,101
UNIT COST	\$205.95	\$200.21	\$200.25	\$200.25	\$200.25
TOTAL COST	\$212,217,673	\$209,254,006	\$216,472,875	\$213,892,004	\$209,303,597
TOTAL COST	\$212,217,673	\$209,254,006	\$216,472,875	\$213,892,004	\$209,303,597
GENERAL REVENUE	74,657,368	92,195,922	94,099,299	92,462,156	90,332,075
MEDICAL CARE TRUST FUND	137,558,006	117,054,922	122,370,219	121,426,491	118,968,164
REFUGEE ASSISTANCE TF	2,299	3,162	3,357	3,357	3,357
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 28, 2011  
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC JULY2011</u>	<u>FY 12-13</u> <u>SSEC JULY2011</u>	<u>FY 13-14</u> <u>SSEC JULY2011</u>	<u>FY 14-15</u> <u>SSEC JULY2011</u>
<b><u>MEDIPASS</u></b>					
CASELOAD	1,177,229	1,232,647	1,248,955	1,265,166	1,279,017
UTILIZATION RATE	73.87%	74.36%	74.47%	74.47%	74.47%
MONTHLY ENROLLMENT	869,656	916,608	930,038	942,169	952,484
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$20,870,768	\$21,998,587	\$22,320,907	\$22,612,059	\$22,859,616
TOTAL COST	\$20,870,768	\$21,998,587	\$22,320,907	\$22,612,059	\$22,859,616
GENERAL REVENUE	7,324,236	9,668,373	9,677,616	9,717,937	9,808,327
MEDICAL CARE TRUST FUND	13,495,751	12,276,942	12,586,772	12,836,866	12,993,406
REFUGEE ASSISTANCE TF	50,781	53,272	56,519	57,256	57,883
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>SCHOOL BASED SERVICES</u></b>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,882,361	1,902,969
UTILIZATION RATE	18.09%	22.10%	21.88%	21.60%	21.36%
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
<b><u>TOTAL ALL SERVICES</u></b>					
TOTAL COST	\$19,779,262,972	\$20,330,793,394	\$21,146,436,546	\$21,618,546,137	\$22,090,228,338
TOTAL GENERAL REVENUE	3,977,975,186	4,332,067,283	5,229,663,740	5,328,179,110	5,498,704,639
TOTAL MEDICAL CARE TRUST FUND	12,049,402,277	10,758,125,087	11,300,021,122	11,646,137,806	11,899,732,796
TOTAL REFUGEE ASSISTANCE TF	31,288,859	33,054,048	35,519,327	36,183,538	36,759,201
TOTAL PUBLIC MEDICAL ASSIST TF	0	1,169,700,000	534,310,000	550,339,300	566,849,479
TOTAL OTHER STATE FUNDS	571,547,145	711,397,526	704,984,502	695,802,479	696,651,610
TOTAL GRANTS & DONATIONS TF	2,214,011,175	2,384,226,168	2,414,399,525	2,434,365,575	2,463,992,284
TOTAL HEALTH CARE TF	884,800,000	883,484,952	868,800,000	868,800,000	868,800,000
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**  
September 16, 2011

	State budgeted FMAP adopted March 2011	State budgeted FMAP based on updated calculation	Differences in FMAP	Percentage change in Federal Funds	Status of underlying federal percentage calculation
FY2010-11	0.6482	0.6482	0.0000	0.00%	confirmed
FY2011-12	0.5594	0.5594	0.0000	0.00%	confirmed
FY2012-13	0.5653	0.5664	0.0011	0.19%	estimated
FY2013-14	0.5677	0.5676	-0.0001	-0.02%	estimated
FY2014-15	0.5684	0.5670	-0.0014	-0.25%	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	Florida			3 yr average	U.S. DATA			3 yr average
		BEA Florida Personal Income (Millions \$)	BEA Florida Population (millions)	Florida Personal Income	Florida Per Capita Personal Income Squared	BEA U.S. Personal Income (Millions \$)	BEA U.S. Population	U.S. Personal Income	U.S. Per Capita Personal Income Squared
History	2000	466,644	16.047	29,079		8,554,866	282.790	30,252	
	2001	487,504	16.341	29,834		8,878,830	285.694	31,078	
	2002	508,402	16.653	30,530	888,889,493	9,054,781	288.472	31,389	955,192,210
	2003	531,216	16.937	31,364	934,870,491	9,369,072	291.178	32,176	995,262,459
	2004	582,766	17.375	33,540	1,011,946,001	9,928,790	293.046	33,881	1,055,093,188
	2005	633,193	17.874	35,425	1,118,432,630	10,476,669	296.574	35,326	1,142,068,371
	2006	690,268	18.232	37,860	1,267,967,267	11,256,516	299.455	37,590	1,267,289,362
	2007	721,052	18.495	38,986	1,400,553,145	11,900,562	302.393	39,355	1,400,512,832
	2008	739,403	18.633	39,682	1,508,778,604	12,380,225	305.169	40,568	1,534,368,614
	2009	722,328	18.715	38,596	1,527,896,818	12,168,161	307.842	39,527	1,585,375,897
Forecast	2010	<b>737,519</b>	<b>18.779</b>	39,273	1,535,366,423	<b>12,382,402</b>	<b>310.834</b>	39,836	1,598,180,143
	2011	<b>766,097</b>	<b>18.881</b>	40,575	1,558,758,530	<b>13,011,654</b>	<b>313.838</b>	41,460	1,622,023,351
	2012	<b>790,428</b>	<b>18.996</b>	41,610	1,639,103,457	<b>13,468,282</b>	<b>316.875</b>	42,503	1,702,914,681

Federal Fiscal Year ending Sept. 30	Calculated Federal Medical Assistance Percentage	Actual Federal Medical Assistance Percentage	Difference
2006	0.5773	0.5889	0.0116
2007	0.5684	0.5876	0.0192
2008	0.5593	0.5683	0.0090
2009	0.5498	0.5540	0.0042
2010	0.5500	0.5498	-0.0002
2011	0.5575	0.5545	-0.0030
2012	0.5663	0.5604	-0.0059

Federal Medical Assistance Percentage formula:

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

	Feb. 2011 forecast	Sep. 2011 forecast	change
FFY 2012	0.5604	0.5663	0.0059
FFY 2013	0.5663	0.5677	0.0014
FFY 2014	0.5680	0.5676	-0.0004
FFY 2015	0.5685	0.5669	-0.0016

**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.