

Executive Summary

The Social Services Estimating Conference convened on February 3 to revisit the estimates of Medicaid caseloads, and reconvened on February 24 to reestimate Medicaid expenditures for FY2005-06 and adopt a new forecast for FY2006-07.

Caseload estimating conference- The conference adopted a caseload projection for the current fiscal year that is slightly lower from the projection upon which the appropriation was based. Caseloads for FY 05-06 are projected to be nearly 2% lower than the appropriated level.

For the upcoming fiscal year, the SSI eligibility category is expected to increase by 2.5% from this fiscal year, while categories representing women and children are projected to rise by 2.9%. Currently, approximately 11.6% of Floridians are entitled to receive full Medicaid services, with another 0.9% receiving a subset of Medicaid services.

The Conference agrees to look further into the steep caseload drop in January for medically needy cases. This drop is believed to be a side effect of the transition to Medicare Part D. A rebound is expected.

Expenditure estimating conference- With regard to expenditures, the conference adopted a forecast for FY2005-06 that is \$357.4 million lower than the appropriation, for a total cost of \$14,706.1 million (up 5.9% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$281.0 million for the current fiscal year. Costs for prescribed medicine services are running slightly ahead of appropriation, but this will be more than offset by significantly increased rebates this year. Significant surpluses are projected in institutional services such as hospital inpatient, nursing home care, and hospice care. In addition, there are surpluses projected for outpatient and nursing home waivers. The projection for FY2005-06 anticipates full and immediate implementation of the new Medicare prescription drug coverage plan (Part D) beginning January 2006.

For the upcoming fiscal year, program expenditures are expected to rise to \$15,549.5 million, an increase of only 3.2% from the current year recurring appropriation base. The General Revenue share of the increase is projected at \$345.6 million (+7.8%) above the recurring FY2005-06 base appropriation. A reduced level of drug reimbursements due to Medicaid spending on prescribed medicine shifting to Medicare causes the General Revenue share of funding to increase disproportionately to the total increase.

2005 Legislative session- Appropriations for the Medicaid program for FY 05-06 totaled \$15.05 billion, a 5% increase from the FY 04-05 estimated spending. Highlights of legislative action affecting the Medicaid program are as follows-

- 1) Continue coverage for Medically Needy in full, originally scheduled to be limited to prescribed drugs only on July 1, 2005 (+\$393.3 million).
- 2) Continue coverage for pregnant women with incomes between 150%-185% of the Federal Poverty Level, originally scheduled to be eliminated on July 1, 2005 (+\$60.8 million).
- 3) Limit institutional provider reimbursement rates to the FY2004-05 levels (-\$413.5 million).
- 4) Revise the Medicaid preferred drug list (-\$292.0 million).

- 5) Revise HMO capitation rates for infant age (-\$75.0 million).
- 6) Eliminate full Medicaid coverage for non-institutionalized MEDS AD recipients (-\$84.7 million).
- 7) Delay enhanced nursing home staffing requirements (-\$67.8 million).

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 24, 2006

FY 2005-06
APPROPRIATION COMPARED TO NEW FORECAST

<u>FINAL</u>	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	766.4	749.1	17.3
Hospital Inpatient Services	2293.0	2187.5	105.4
Special Payments to Hospitals	695.6	683.0	12.6
G/A RIPPC DSH	0.2	0.2	0.0
Graduate Medical Education-DSH	0.0	0.0	0.0
Mental Health DSH	61.0	61.0	0.0
G/A Rural Health Financial Assistance	12.7	12.7	0.0
TB Hospital DSH	2.4	2.4	0.0
Primary Care DSH	0.0	0.0	0.0
Hospital DSH	200.7	200.7	0.0
Hospital Insurance Benefits	143.6	126.9	16.7
Nursing Home Care	2530.7	2348.4	182.2
Prescribed Medicine Services	2073.6	2102.2	(28.6)
Hospital Outpatient Services	642.6	587.5	55.1
Other Lab & X-ray Services	47.3	49.5	(2.2)
Family Planning Services	8.1	8.3	(0.1)
Clinic Services	93.5	85.6	7.9
Dev Eval/Early Intervention-Part H	4.3	2.9	1.5
Supplemental Medical Services	739.0	776.9	(37.9)
State Mental Health Hospital	8.7	4.9	3.8
Home Health Services	172.8	157.7	15.1
EPSDT	134.0	122.7	11.3
Adult Dental, Visual, & Hearing	24.7	18.5	6.2
Patient Transportation	114.7	114.4	0.3
Inter. Care Facilities/Sunland	127.4	113.8	13.6
Inter. Care Facilities/Community	203.0	200.7	2.3
Rural Health Clinics	63.0	63.9	(1.0)
Birthing Center Services	1.4	1.4	(0.0)
Nurse Practitioner Services	5.9	4.6	1.4
Hospice	252.9	214.3	38.6
Community Mental Health Services	38.3	68.7	(30.4)
Physician Assistant Services	2.4	2.1	0.3
Home & Community Based Services	815.4	878.4	(63.0)
Community Supported Living Waiver	28.5	50.0	(21.4)
ACLF Resident Waiver	32.6	31.6	1.0
Dialysis Center	16.6	16.2	0.3
Assistive Care Services Waiver	32.9	32.7	0.1
Healthy Start Waiver	14.8	14.1	0.7
Nursing Home Diversion Waiver	210.0	140.7	69.2
Prepaid Health Plan	1885.8	1845.5	40.3
Case Management Services	110.5	93.8	16.7
Therapeutic Services for Children	146.8	213.2	(66.4)
Personal Care Services	23.5	23.5	(0.0)
Physical Therapy Services	16.5	18.8	(2.3)
Occupational Therapy Services	20.2	24.3	(4.1)
Speech Therapy	27.5	36.0	(8.5)
Respiratory Therapy Services	5.1	5.4	(0.3)
Private Duty Nursing Services	133.0	119.1	13.9
MediPass Services	30.0	29.2	0.8
Medicaid School Financing	50.0	61.2	(11.2)
TOTAL	15063.5	14706.1	357.4
General Revenue	4416.4	4135.4	281.0
Medical Care Trust Fund	8483.0	8145.4	337.6
Refugee Assistance Trust Fund	22.3	21.1	1.2
Public Medical Assistance Trust Fund	506.4	506.4	0.0
Other State Funds	448.6	472.9	(24.3)
Grants and Donations Trust Fund	1104.2	1342.3	(238.1)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 24, 2006

FY 2005-06
OLD FORECAST COMPARED TO NEW FORECAST

FINAL

	Old Forecast	New Forecast	Difference
Physician Services	774.4	749.1	(25.4)
Hospital Inpatient Services	2257.5	2187.5	(70.0)
Special Payments to Hospitals	695.6	683.0	(12.6)
G/A RIPPC DSH	0.2	0.2	0.0
Graduate Medical Education-DSH	0.0	0.0	0.0
Mental Health DSH	61.0	61.0	0.0
G/A Rural Health Financial Assistance	12.7	12.7	0.0
TB Hospital DSH	2.4	2.4	0.0
Primary Care DSH	0.0	0.0	0.0
Hospital DSH	200.7	200.7	0.0
Hospital Insurance Benefits	132.5	126.9	(5.6)
Nursing Home Care	2496.8	2348.4	(148.3)
Prescribed Medicine Services	2230.9	2102.2	(128.8)
Hospital Outpatient Services	616.4	587.5	(28.9)
Other Lab & X-ray Services	49.9	49.5	(0.5)
Family Planning Services	8.9	8.3	(0.7)
Clinic Services	86.6	85.6	(0.9)
Dev Eval/Early Intervention-Part H	3.9	2.9	(1.0)
Supplemental Medical Services	735.6	776.9	41.3
State Mental Health Hospital	14.1	4.9	(9.2)
Home Health Services	161.3	157.7	(3.6)
EPSDT	130.8	122.7	(8.1)
Adult Dental, Visual, & Hearing	24.7	18.5	(6.2)
Patient Transportation	114.7	114.4	(0.3)
Inter. Care Facilities/Sunland	125.1	113.8	(11.4)
Inter. Care Facilities/Community	200.0	200.7	0.7
Rural Health Clinics	62.8	63.9	1.1
Birthing Center Services	1.4	1.4	(0.0)
Nurse Practitioner Services	5.2	4.6	(0.6)
Hospice	212.3	214.3	2.0
Community Mental Health Services	57.4	68.7	11.3
Physician Assistant Services	2.2	2.1	(0.1)
Home & Community Based Services	812.6	878.4	65.8
Community Supported Living Waiver	28.5	50.0	21.4
ACLF Resident Waiver	32.5	31.6	(0.9)
Dialysis Center	16.2	16.2	0.0
Assistive Care Services Waiver	32.9	32.7	(0.1)
Healthy Start Waiver	14.8	14.1	(0.7)
Nursing Home Diversion Waiver	164.3	140.7	(23.5)
Prepaid Health Plan	1885.3	1845.5	(39.8)
Case Management Services	102.3	93.8	(8.5)
Therapeutic Services for Children	171.0	213.2	42.2
Personal Care Services	22.9	23.5	0.6
Physical Therapy Services	20.3	18.8	(1.4)
Occupational Therapy Services	24.9	24.3	(0.6)
Speech Therapy	35.7	36.0	0.3
Respiratory Therapy Services	5.2	5.4	0.2
Private Duty Nursing Services	131.3	119.1	(12.2)
MediPass Services	30.1	29.2	(0.8)
Medicaid School Financing	50.0	61.2	11.2
TOTAL	15059.0	14706.1	(352.9)
General Revenue	4377.3	4135.4	(241.9)
Medical Care Trust Fund	8395.4	8145.4	(250.0)
Refugee Assistance Trust Fund	20.3	21.1	0.8
Public Medical Assistance Trust Fund	506.4	506.4	0.0
Other State Funds	446.7	472.9	26.2
Grants and Donations Trust Fund	1230.3	1342.3	112.0
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 24, 2006

FY 2006-07
APPROPRIATION BASE COMPARED TO NEW FORECAST

<u>FINAL</u>	FY 2005-06 Appropriation Base	New Forecast	Surplus/ (Deficit)
Physician Services	766.4	824.4	(58.0)
Hospital Inpatient Services	2293.0	2463.9	(171.0)
Special Payments to Hospitals	695.6	709.4	(13.8)
G/A RIPPC DSH	0.2	0.2	0.0
Graduate Medical Education-DSH	0.0	0.0	0.0
Mental Health DSH	61.0	61.0	0.0
G/A Rural Health Financial Assistance	12.7	12.7	0.0
TB Hospital DSH	2.4	2.4	0.0
Primary Care DSH	0.0	0.0	0.0
Hospital DSH	200.7	201.1	(0.5)
Hospital Insurance Benefits	143.6	143.8	(0.2)
Nursing Home Care	2530.7	2568.2	(37.6)
Prescribed Medicine Services	2073.6	1724.5	349.1
Hospital Outpatient Services	642.6	656.1	(13.5)
Other Lab & X-ray Services	47.3	55.8	(8.5)
Family Planning Services	8.1	8.9	(0.7)
Clinic Services	93.5	101.5	(8.0)
Dev Eval/Early Intervention-Part H	4.3	3.4	0.9
Supplemental Medical Services	739.0	925.7	(186.7)
State Mental Health Hospital	8.7	6.0	2.7
Home Health Services	172.8	189.1	(16.3)
EPSDT	134.0	129.4	4.7
Adult Dental, Visual, & Hearing	24.7	20.4	4.4
Patient Transportation	114.7	117.4	(2.7)
Inter. Care Facilities/Sunland	127.4	118.7	8.8
Inter. Care Facilities/Community	203.0	208.2	(5.2)
Rural Health Clinics	63.0	73.4	(10.4)
Birthing Center Services	1.4	1.6	(0.2)
Nurse Practitioner Services	5.9	4.9	1.1
Hospice	252.9	238.8	14.1
Community Mental Health Services	38.3	51.1	(12.8)
Physician Assistant Services	2.4	2.3	0.1
Home & Community Based Services	815.4	886.4	(71.0)
Community Supported Living Waiver	28.5	50.0	(21.4)
ACLF Resident Waiver	32.6	32.5	0.1
Dialysis Center	16.6	16.7	(0.1)
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	14.8	14.8	0.0
Nursing Home Diversion Waiver	210.0	191.7	18.3
Prepaid Health Plan	1885.8	2054.0	(168.2)
Case Management Services	110.5	104.1	6.4
Therapeutic Services for Children	146.8	191.0	(44.2)
Personal Care Services	23.5	25.3	(1.9)
Physical Therapy Services	16.5	21.0	(4.4)
Occupational Therapy Services	20.2	26.7	(6.5)
Speech Therapy	27.5	39.2	(11.7)
Respiratory Therapy Services	5.1	5.8	(0.7)
Private Duty Nursing Services	133.0	122.9	10.1
MediPass Services	30.0	30.4	(0.5)
Medicaid School Financing	50.0	80.0	(30.0)
TOTAL	15063.5	15549.5	(486.0)
General Revenue	4416.4	4762.0	(345.6)
Medical Care Trust Fund	8483.0	8732.2	(249.2)
Refugee Assistance Trust Fund	22.3	24.9	(2.6)
Public Medical Assistance Trust Fund	506.4	474.9	31.5
Other State Funds	448.6	481.3	(32.7)
Grants and Donations Trust Fund	1104.2	991.6	112.6
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 24, 2006

FY 2006-07
OLD FORECAST COMPARED TO NEW FORECAST

FINAL

	Old Forecast	New Forecast	Difference
Physician Services	842.2	824.4	(17.8)
Hospital Inpatient Services	2448.4	2463.9	15.5
Special Payments to Hospitals	695.6	709.4	13.8
G/A RIPPC DSH	0.2	0.2	0.0
Graduate Medical Education-DSH	0.0	0.0	0.0
Mental Health DSH	61.0	61.0	0.0
G/A Rural Health Financial Assistance	12.7	12.7	0.0
TB Hospital DSH	2.4	2.4	0.0
Primary Care DSH	0.0	0.0	0.0
Hospital DSH	201.0	201.1	0.1
Hospital Insurance Benefits	153.6	143.8	(9.7)
Nursing Home Care	2867.8	2568.2	(299.6)
Prescribed Medicine Services	1948.5	1724.5	(224.0)
Hospital Outpatient Services	695.5	656.1	(39.4)
Other Lab & X-ray Services	55.3	55.8	0.5
Family Planning Services	9.5	8.9	(0.6)
Clinic Services	100.3	101.5	1.2
Dev Eval/Early Intervention-Part H	4.0	3.4	(0.6)
Supplemental Medical Services	869.6	925.7	56.0
State Mental Health Hospital	14.8	6.0	(8.8)
Home Health Services	185.5	189.1	3.6
EPSDT	134.5	129.4	(5.2)
Adult Dental, Visual, & Hearing	24.6	20.4	(4.2)
Patient Transportation	123.2	117.4	(5.8)
Inter. Care Facilities/Sunland	130.3	118.7	(11.7)
Inter. Care Facilities/Community	204.8	208.2	3.4
Rural Health Clinics	70.1	73.4	3.2
Birthing Center Services	1.6	1.6	(0.1)
Nurse Practitioner Services	5.5	4.9	(0.6)
Hospice	267.1	238.8	(28.4)
Community Mental Health Services	35.9	51.1	15.2
Physician Assistant Services	2.3	2.3	(0.0)
Home & Community Based Services	813.2	886.4	73.2
Community Supported Living Waiver	28.5	50.0	21.4
ACLF Resident Waiver	32.5	32.5	0.0
Dialysis Center	16.2	16.7	0.5
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	14.8	14.8	0.0
Nursing Home Diversion Waiver	203.3	191.7	(11.6)
Prepaid Health Plan	2101.9	2054.0	(47.9)
Case Management Services	106.1	104.1	(2.0)
Therapeutic Services for Children	141.5	191.0	49.6
Personal Care Services	24.7	25.3	0.6
Physical Therapy Services	21.8	21.0	(0.9)
Occupational Therapy Services	26.8	26.7	(0.1)
Speech Therapy	38.5	39.2	0.7
Respiratory Therapy Services	5.6	5.8	0.2
Private Duty Nursing Services	140.7	122.9	(17.8)
MediPass Services	30.5	30.4	(0.1)
Medicaid School Financing	50.0	80.0	30.0
TOTAL	15997.4	15549.5	(447.9)
General Revenue	5012.8	4762.0	(250.7)
Medical Care Trust Fund	8939.6	8732.2	(207.4)
Refugee Assistance Trust Fund	21.9	24.9	3.0
Public Medical Assistance Trust Fund	468.6	474.9	6.3
Other State Funds	450.9	481.3	30.4
Grants and Donations Trust Fund	1021.1	991.6	(29.5)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 24, 2006

FINAL

	FY01-02	% chg	FY02-03	% chg	FY03-04	% chg
Physician Services	529.6	16.5%	601.4	13.6%	723.8	20.3%
Hospital Inpatient Services	1293.4	7.6%	1488.4	15.1%	1887.9	26.8%
Special Payments to Hospitals	352.4	244.2%	422.3	19.8%	596.9	41.4%
G/A RIPPC DSH	6.9	-1.6%	7.4	7.0%	7.5	1.1%
Graduate Medical Education-DSH	19.7	-0.4%	20.7	4.9%	20.9	1.2%
Mental Health DSH	82.8	-2.3%	51.8	-37.5%	61.0	17.7%
G/A Rural Health Financial Assistance	12.1	12.9%	12.2	0.6%	12.7	4.8%
TB Hospital DSH	2.4	0.0%	2.4	-0.9%	2.4	0.9%
Primary Care DSH	10.2	-0.4%	10.7	4.9%	10.8	1.2%
Hospital DSH	175.2	10.0%	131.0	-25.2%	160.6	22.6%
Hospital Insurance Benefits	91.2	9.5%	98.1	7.5%	107.1	9.1%
Nursing Home Care	1837.9	8.5%	2091.1	13.8%	2239.0	7.1%
Prescribed Medicine Services	1668.0	15.1%	1985.8	19.1%	2362.6	19.0%
Hospital Outpatient Services	372.9	-2.3%	429.6	15.2%	475.4	10.7%
Other Lab & X-ray Services	32.8	12.5%	38.6	17.5%	44.0	14.0%
Family Planning Services	10.8	10.7%	10.5	-2.5%	7.8	-26.3%
Clinic Services	50.6	20.6%	59.5	17.6%	64.3	8.0%
Dev Eval/Early Intervention-Part H	2.0	-6.3%	2.2	6.3%	2.2	-0.8%
Supplemental Medical Services	404.9	9.1%	438.2	8.2%	485.0	10.7%
State Mental Health Hospital	6.4	-32.4%	6.1	-5.5%	8.0	30.7%
Home Health Services	99.1	17.1%	118.2	19.3%	130.3	10.2%
EPSDT	109.8	8.0%	123.7	12.7%	128.9	4.2%
Adult Dental, Visual, & Hearing	37.5	17.2%	19.3	-48.6%	4.3	-77.6%
Patient Transportation	99.1	9.7%	109.9	11.0%	116.1	5.6%
Inter. Care Facilities/Sunland	129.1	1.1%	131.6	1.9%	123.4	-6.2%
Inter. Care Facilities/Community	0.0	NA	0.0	NA	185.0	NA
Rural Health Clinics	40.7	14.1%	47.3	16.4%	51.3	8.5%
Birthing Center Services	0.9	0.8%	1.0	8.0%	1.1	6.9%
Nurse Practitioner Services	5.8	16.4%	5.7	-1.5%	5.6	-2.1%
Hospice	107.2	28.7%	141.8	32.2%	184.8	30.4%
Community Mental Health Services	55.8	-1.3%	56.6	1.5%	60.6	7.0%
Physician Assistant Services	2.0	26.8%	2.3	14.3%	2.2	-1.8%
Home & Community Based Services	933.7	35.9%	902.2	-3.4%	775.9	-14.0%
Community Supported Living Waiver	0.0	-61.6%	0.0	8.1%	0.0	39.0%
ACLF Resident Waiver	22.0	6.9%	28.0	27.2%	27.3	-2.5%
Dialysis Center	8.7	3.8%	10.5	20.5%	11.8	12.6%
Assistive Care Services Waiver	27.9	NA	35.5	27.1%	35.8	0.9%
Healthy Start Waiver	0.0	NA	0.0	NA	11.7	NA
Nursing Home Diversion Waiver	24.1	10.0%	25.2	4.7%	49.9	97.6%
Prepaid Health Plan	1014.5	13.5%	1191.4	17.4%	1252.4	5.1%
Case Management Services	76.4	8.5%	78.9	3.3%	94.8	20.1%
Therapeutic Services for Children	184.2	9.8%	200.8	9.0%	212.7	5.9%
Personal Care Services	18.2	5.0%	19.1	5.0%	20.2	5.9%
Physical Therapy Services	13.7	26.6%	15.9	16.0%	17.9	12.7%
Occupational Therapy Services	15.5	27.9%	18.9	21.6%	21.8	15.4%
Speech Therapy	20.9	22.3%	24.7	17.8%	29.4	19.3%
Respiratory Therapy Services	3.4	17.6%	3.7	8.8%	4.4	19.9%
Private Duty Nursing Services	124.7	10.6%	126.3	1.3%	127.0	0.6%
MediPass Services	23.6	4.2%	26.0	10.4%	27.6	6.0%
Medicaid School Financing	58.8	18.8%	64.2	9.2%	56.2	-12.5%
TOTAL	10219.6	14.8%	11436.6	11.9%	13050.3	14.1%
General Revenue	2865.7	17.8%	3285.0	14.6%	3263.1	-0.7%
Medical Care Trust Fund	5695.4	14.4%	6478.8	13.8%	7825.0	20.8%
Refugee Assistance Trust Fund	14.3	-4.2%	14.7	2.8%	16.7	13.7%
Public Medical Assistance Trust Fund	358.6	-5.7%	364.5	1.6%	410.4	12.6%
Other State Funds	486.9	30.3%	471.8	-3.1%	390.6	-17.2%
Grants and Donations Trust Fund	668.3	47.3%	771.4	15.4%	1072.5	39.0%
Tobacco Settlement Trust Fund	130.5	-51.5%	50.5	-61.3%	72.0	42.4%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 24, 2006

	FY04-05	% chg	FY05-06	% chg	FY06-07	% chg
Physician Services	723.1	-0.1%	749.1	3.6%	824.4	10.1%
Hospital Inpatient Services	1904.3	0.9%	2187.5	14.9%	2463.9	12.6%
Special Payments to Hospitals	638.9	7.0%	683.0	6.9%	709.4	3.9%
G/A RIPPC DSH	0.2	-97.7%	0.2	0.0%	0.2	0.0%
Graduate Medical Education-DSH	0.0	-100.0%	0.0	NA	0.0	NA
Mental Health DSH	61.0	0.0%	61.0	0.0%	61.0	0.0%
G/A Rural Health Financial Assistance	12.5	-2.0%	12.7	2.0%	12.7	-0.2%
TB Hospital DSH	2.4	0.0%	2.4	0.0%	2.4	0.0%
Primary Care DSH	0.0	-100.0%	0.0	NA	0.0	NA
Hospital DSH	200.6	24.9%	200.7	0.0%	201.1	0.2%
Hospital Insurance Benefits	114.3	6.7%	126.9	11.1%	143.8	13.3%
Nursing Home Care	2216.0	-1.0%	2348.4	6.0%	2568.2	9.4%
Prescribed Medicine Services	2513.0	6.4%	2102.2	-16.3%	1724.5	-18.0%
Hospital Outpatient Services	556.3	17.0%	587.5	5.6%	656.1	11.7%
Other Lab & X-ray Services	49.9	13.5%	49.5	-0.9%	55.8	12.7%
Family Planning Services	8.3	7.3%	8.3	-0.8%	8.9	7.5%
Clinic Services	71.4	11.1%	85.6	19.9%	101.5	18.5%
Dev Eval/Early Intervention-Part H	1.7	-21.5%	2.9	68.6%	3.4	19.6%
Supplemental Medical Services	589.4	21.5%	776.9	31.8%	925.7	19.2%
State Mental Health Hospital	5.2	-34.2%	4.9	-6.0%	6.0	21.8%
Home Health Services	144.1	10.6%	157.7	9.4%	189.1	19.9%
EPSDT	120.3	-6.7%	122.7	2.0%	129.4	5.4%
Adult Dental, Visual, & Hearing	8.9	105.5%	18.5	108.9%	20.4	10.0%
Patient Transportation	119.8	3.2%	114.4	-4.5%	117.4	2.6%
Inter. Care Facilities/Sunland	116.1	-5.9%	113.8	-2.0%	118.7	4.3%
Inter. Care Facilities/Community	187.5	NA	200.7	7.0%	208.2	3.8%
Rural Health Clinics	58.4	13.8%	63.9	9.4%	73.4	14.8%
Birthing Center Services	1.3	21.8%	1.4	7.4%	1.6	12.4%
Nurse Practitioner Services	4.7	-15.1%	4.6	-3.3%	4.9	6.8%
Hospice	198.7	7.5%	214.3	7.8%	238.8	11.4%
Community Mental Health Services	75.4	24.4%	68.7	-8.9%	51.1	-25.7%
Physician Assistant Services	2.1	-5.8%	2.1	0.3%	2.3	9.4%
Home & Community Based Services	767.6	-1.1%	878.4	14.4%	886.4	0.9%
Community Supported Living Waiver	3.2	6424.0%	50.0	1451.0%	50.0	0.0%
ACLF Resident Waiver	26.3	-3.6%	31.6	20.2%	32.5	2.9%
Dialysis Center	12.5	6.3%	16.2	29.5%	16.7	2.9%
Assistive Care Services Waiver	33.5	-6.3%	32.7	-2.3%	32.9	0.4%
Healthy Start Waiver	11.1	-4.9%	14.1	27.1%	14.8	0.0%
Nursing Home Diversion Waiver	131.4	163.5%	140.7	7.1%	191.7	36.2%
Prepaid Health Plan	1550.4	23.8%	1845.5	19.0%	2054.0	11.3%
Case Management Services	98.7	4.1%	93.8	-5.0%	104.1	11.0%
Therapeutic Services for Children	234.2	10.1%	213.2	-9.0%	191.0	-10.4%
Personal Care Services	21.9	8.3%	23.5	7.3%	25.3	7.9%
Physical Therapy Services	18.4	2.4%	18.8	2.5%	21.0	11.3%
Occupational Therapy Services	23.2	6.7%	24.3	4.6%	26.7	10.0%
Speech Therapy	33.7	14.6%	36.0	6.8%	39.2	8.8%
Respiratory Therapy Services	5.0	14.1%	5.4	6.6%	5.8	8.2%
Private Duty Nursing Services	119.6	-5.8%	119.1	-0.4%	122.9	3.2%
MediPass Services	28.7	3.8%	29.2	1.9%	30.4	4.2%
Medicaid School Financing	64.0	13.8%	61.2	-4.4%	80.0	30.8%
TOTAL	13889.4	6.4%	14706.1	5.9%	15549.5	5.7%
General Revenue	3920.5	20.1%	4135.4	5.5%	4762.0	15.2%
Medical Care Trust Fund	7856.2	0.4%	8145.4	3.7%	8732.2	7.2%
Refugee Assistance Trust Fund	18.9	13.2%	21.1	11.6%	24.9	18.1%
Public Medical Assistance Trust Fund	407.8	-0.6%	506.4	24.2%	474.9	-6.2%
Other State Funds	406.5	4.1%	472.9	16.3%	481.3	1.8%
Grants and Donations Trust Fund	1197.6	11.7%	1342.3	12.1%	991.6	-26.1%
Tobacco Settlement Trust Fund	81.8	13.7%	82.6	1.0%	82.6	0.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED
 AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 1998-99 TO FY 2008-09
 results of Social Services Estimating Conference of February 3, 2006 (adjusted for March 6 meeting)

	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
SSI (A)	432,012	437,605	451,694	464,240	468,142	480,185	489,615	502,519	515,165	525,869	536,573
TANF (B)	508,570	500,647	572,041	600,234	624,195	655,986	700,392	704,662	733,252	768,194	803,219
Categorically Eligible (C)	67,115	63,141	71,984	88,662	95,295	107,127	120,460	117,773	125,861	135,051	144,951
Medically Needy (D)	12,870	14,967	18,384	20,981	27,077	30,730	35,646	32,389	30,078	30,558	31,492
General Assistance (E)	4,785	6,516	6,687	6,839	6,392	7,878	8,518	8,672	9,415	9,991	10,567
MEDS Elderly & Disabled (F)	83,988	88,014	91,275	94,437	97,052	104,501	117,518	83,448	46,233	47,316	48,399
Qualified Medicare Beneficiaries(G)	41,129	47,422	57,035	63,788	70,776	78,428	87,763	146,390	211,112	226,925	242,513
MEDS Pregnant Women <100% FPL (H)	31,024	31,038	32,313	35,229	38,343	40,809	44,867	48,870	52,043	56,279	60,515
MEDS Pregnant Women > 100% FPL (I)	9,595	10,396	11,276	12,169	13,697	15,298	16,482	17,787	18,889	20,281	21,673
Family Planning Waiver	22,843	83,193	117,150	109,314	111,062	25,417	2,180	2,977	3,780	4,596	5,412
MEDS Children <100% FPL (H)	200,597	261,557	312,080	368,412	434,404	450,387	445,367	481,779	482,288	482,792	483,296
MEDS Children > 100% FPL (I)	33,089	43,050	54,894	68,575	80,970	85,486	82,528	81,503	82,123	82,123	82,123
Children Title XXI (J)	23,621	20,854	15,728	8,397	2,026	1,457	1,265	1,227	1,254	1,278	1,302
TOTAL	1,471,238	1,608,400	1,812,541	1,941,277	2,069,431	2,083,689	2,152,601	2,229,996	2,311,493	2,391,253	2,472,035

(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 (excludes Silver Saver program).

(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.

**2005 Legislative Session
Major Appropriation Highlights
Health and Human Services Appropriations Committee
FY 2005-06**

MEDICAID PROGRAM

Additions

- ✓ **Medicaid Price Level and Workload - \$1,862.1 million**
Provides \$725.9 for Medicaid workload because of changes in caseloads and utilization of services and \$1,146.5 million related to price level increases in reimbursement rates for institutional facilities, rural health clinics, federally qualified health centers, county health departments, prescription drugs, and other services. The Medicaid caseload for FY 2005-06 is projected to be 2.3 million people.

- ✓ **Restore Medically Needy Program – \$393.3 million**
Restores all Medicaid services to an estimated 36,000 Medically Needy program eligibles, effective July 1, 2005. The Medically Needy program would have limited services to prescribed drugs only beginning July 1, 2005.

- ✓ **Restore Medicaid Coverage for Adult Dentures - \$20.7 million**
Restores funding to continue coverage for Medicaid adult denture services to an estimated 25,000 indigent adults. The service provides complete dentures and services required to seat dentures, the repair and relining of dentures, and the extraction of necessary teeth and other surgical procedures essential to prepare the mouth for dentures. This program would have been eliminated July 1, 2005.

- ✓ **Restore Medicaid Pregnant Women with Incomes between 150 – 185% of the Federal Poverty Level - \$60.8 million**
Restores funding to provide Medicaid services to an estimated 3,400 Medicaid eligible pregnant women with incomes between 150%-185% of the federal poverty level. This program would have been eliminated July 1, 2005.

- ✓ **Increase Reimbursement for Kidney Dialysis - \$4.5 million**
Increases reimbursement for kidney dialysis treatment in freestanding dialysis centers from \$85 to \$150 per treatment.

- ✓ **Continue Goldstandard Multimedia Hand Held PDA Device - \$3.4 million**
Provides funding for the operation and maintenance for 3,000 hand-held devices that provide physicians with information related to a Medicaid recipient's drug history and utilization. The device provides physicians with various clinical references to complement their practices and includes the most recent Medicaid preferred drug list.

- ✓ **Medical Encounter Data System – \$3.2 million**
Provides funding to allow the agency to pursue the development of a medical encounter data system. The system will be used to collect encounter data from managed care companies to assist the agency with analysis and the calculation of capitation rates. Federal rules require Medicaid programs to collect encounter data from participating managed care providers.

Reductions

✓ **Maintain Institutional Provider Reimbursement Rates –(\$413.5 million)**

Reduces the price level increase for Hospital Inpatient, Hospital Outpatient, Nursing Home, and Health Maintenance Organization reimbursement rates for FY 2005-06. This allows for restoration of price level reductions in fiscal year 2004-05 for the following providers and rates will be frozen at the per-diem amounts in place as of June 30, 2005 .

Reduction Amount by Provider Type

	GR	TF	Total
Nursing Home Rates:	(\$60.4)	(\$86.6)	(\$147.0)
Inpatient Hospital Rates:	(\$36.6)	(\$52.5)	(\$89.1)
Outpatient Hospital Rates:	(\$6.2)	(\$9.0)	(\$15.2)
Prepaid Health Plans:	<u>(\$66.4)</u>	<u>(\$95.8)</u>	<u>(\$162.2)</u>
	(\$169.6)	(\$243.9)	(\$413.5)

✓ **Impact to Hospice Rates - (\$5.6 million)**

Reduces hospice rates as a direct result from modifying nursing home reimbursement rates. Medicaid hospice room and board rates are paid at a discounted percentage of nursing home rates; therefore, if nursing home rates are modified, a corresponding savings in hospice will occur.

✓ **Delay Nursing Home Staffing Increase – (\$67.8 million)**

Reduces nursing home services due to the delay in nursing home staffing from 2.6 hours of direct care per resident per day to 2.9 hours effective July 1, 2006.

✓ **Revised Medicaid Preferred Drug List – (\$292.0 million)**

Reduces prescribed drug services as a result of modifications to the Medicaid preferred drug list which includes cost-effective therapeutic options, step therapies, and prior authorization of drugs not on the preferred drug list.

✓ **Prior Authorization in Excess of Eight Prescriptions Per Month – (\$48.7 million)**

Reduces prescribed drug services by requiring prior authorization for the use of more than eight prescriptions in a month. Currently, 90% of all prescription drug users in the Medicaid program use less than eight prescription drugs per month.

✓ **Set HMO Rates Using Two Infant Groups – (\$75.0 million)**

Age grouping is currently used as part of the methodology in calculating HMO capitation rates. This proposal will divide the current age group for infants (0-12 months) into two separate groups; ages 0-3 months and 4-12 months.

✓ **Expand Nursing Home Diversion Program – (\$23.1 million)**

This issue will expand the current nursing home diversion program by 3,000 slots. This program currently serves approximately 6,000 individuals through a fully capitated program. The program gives individuals an alternative to institutional care in a less costly setting.

✓ **Eliminate Full Medicaid Coverage for Non-Institutionalized Medicare Eligible Recipients in the MEDS AD Eligibility Category – (\$84.7 million)**

Eliminates full Medicaid coverage for an estimated 77,000 non-institutionalized Medicare eligible recipients in the Medicaid Aged and Disabled (MEDS AD) eligibility category, effective January 1, 2006.

MEDICAID SERVICES EXPENDITURES
\$ MILLIONS

	<u>FY 99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
PHYSICIAN SERVICES	\$410.4 7.2%	\$454.6 10.8%	\$529.6 16.5%	\$601.4 13.6%	\$723.8 20.3%	\$723.1 -0.1%	\$749.1 3.6%	\$824.4 10.1%	\$911.1 10.5%	\$1,004.5 10.3%
HOSPITAL INPATIENT SERVICES	\$1,033.5 8.4%	\$1,193.8 15.5%	\$1,268.5 6.3%	\$1,437.5 13.3%	\$1,834.1 27.6%	\$1,852.5 1.0%	\$2,126.8 14.8%	\$2,401.5 12.9%	\$2,636.1 9.8%	\$2,888.6 9.6%
NURSING HOME SERVICES	\$1,552.0 11.4%	\$1,693.8 9.1%	\$1,837.9 8.5%	\$2,091.1 13.8%	\$2,239.0 7.1%	\$2,216.0 -1.0%	\$2,348.4 6.0%	\$2,568.2 9.4%	\$2,806.4 9.3%	\$3,066.2 9.3%
PRESCRIBED MEDICINE	\$1,313.4 27.8%	\$1,448.6 10.3%	\$1,668.0 15.1%	\$1,985.8 19.1%	\$2,362.6 19.0%	\$2,513.0 6.4%	\$2,102.2 -16.3%	\$1,724.5 -18.0%	\$1,921.1 11.4%	\$2,140.5 11.4%
HOSPITAL OUTPATIENT SERVICES	\$371.6 9.7%	\$381.7 2.7%	\$372.9 -2.3%	\$429.6 15.2%	\$475.4 10.7%	\$556.3 17.0%	\$587.5 5.6%	\$656.1 11.7%	\$709.8 8.2%	\$767.5 8.1%
SUPPLEMENTAL MEDICAL INSURANCE	\$348.5 4.3%	\$371.0 6.4%	\$404.9 9.1%	\$438.2 8.2%	\$485.0 10.7%	\$589.4 21.5%	\$776.9 31.8%	\$925.7 19.2%	\$1,026.8 10.9%	\$1,139.0 10.9%
HOME & COMMUNITY BASED SERVICES	\$586.2 35.0%	\$686.8 17.2%	\$923.2 34.4%	\$902.2 -2.3%	\$775.9 -14.0%	\$767.6 -1.1%	\$878.4 14.4%	\$886.4 0.9%	\$887.5 0.1%	\$888.5 0.1%
PREPAID HEALTH PLAN	\$715.2 -1.7%	\$894.0 25.0%	\$1,014.5 13.5%	\$1,191.4 17.4%	\$1,252.4 5.1%	\$1,550.4 23.8%	\$1,845.5 19.0%	\$2,054.0 11.3%	\$2,232.6 8.7%	\$2,416.8 8.3%
OTHER MEDICAID SERVICES	\$1,432.3 5.7%	\$1,776.6 24.0%	\$2,200.3 23.8%	\$2,359.4 7.2%	\$2,902.0 23.0%	\$3,121.0 7.5%	\$3,291.3 5.5%	\$3,508.6 6.6%	\$3,651.8 4.1%	\$3,790.6 3.8%
TOTAL MEDICAID SERVICES	\$7,763.2 11.8%	\$8,900.8 14.7%	\$10,219.6 14.8%	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$14,706.1 5.9%	\$15,549.5 5.7%	\$16,783.2 7.9%	\$18,102.3 7.9%

MEDICAID SERVICES EXPENDITURES
\$ MILLIONS

	<u>FY 99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>
TOTAL MEDICAID SERVICES	\$7,763.2 11.8%	\$8,900.8 14.7%	\$10,219.6 14.8%	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$14,706.1 5.9%	\$15,549.5 5.7%	\$16,783.2 7.9%	\$18,102.3 7.9%
FEDERAL SHARE	\$4,285.1 11.7%	\$4,991.9 16.5%	\$5,709.7 14.4%	\$6,493.5 13.7%	\$7,841.7 20.8%	\$7,875.2 0.4%	\$8,166.5 3.7%	\$8,757.1 7.2%	\$9,467.8 8.1%	\$10,196.1 7.7%
STATE SHARE	\$3,478.1 11.8%	\$3,908.9 12.4%	\$4,509.9 15.4%	\$4,943.2 9.6%	\$5,208.6 5.4%	\$6,014.2 15.5%	\$6,539.6 8.7%	\$6,792.4 3.9%	\$7,315.4 7.7%	\$7,906.1 8.1%
TOTAL GENERAL REVENUE	\$2,349.4	\$2,432.2	\$2,865.7	\$3,285.0	\$3,263.1	\$3,920.5	\$4,135.4	\$4,762.0	\$5,227.9	\$5,758.0
TOTAL MEDICAL CARE TRUST FUND	\$4,272.7	\$4,977.0	\$5,695.4	\$6,478.8	\$7,825.0	\$7,856.2	\$8,145.4	\$8,732.2	\$9,440.7	\$10,166.4
TOTAL REFUGEE ASSISTANCE TF	\$12.4	\$14.9	\$14.3	\$14.7	\$16.7	\$18.9	\$21.1	\$24.9	\$27.1	\$29.7
TOTAL PUBLIC MEDICAL ASSIST TF	\$390.2	\$380.3	\$358.6	\$364.5	\$410.4	\$407.8	\$506.4	\$474.9	\$474.9	\$474.9
TOTAL OTHER STATE FUNDS	\$319.1	\$373.7	\$486.9	\$471.8	\$390.6	\$406.5	\$472.9	\$481.3	\$486.6	\$490.4
TOTAL GRANTS & DONATIONS TF	\$351.5	\$453.8	\$668.3	\$771.4	\$1,072.5	\$1,197.6	\$1,342.3	\$991.6	\$1,043.4	\$1,100.3
TOTAL TOBACCO SETTLEMENT TF	\$67.9	\$268.9	\$130.5	\$50.5	\$72.0	\$81.8	\$82.6	\$82.6	\$82.6	\$82.6
GROWTH FACTORS										
Total Caseload	9.3%	12.7%	7.1%	6.6%	0.7%	3.3%	3.6%	3.7%	3.5%	3.4%
Elderly Caseload	1.9%	3.3%	2.9%	1.2%	3.4%	3.8%	-3.5%	-4.2%	2.1%	2.1%
Children Caseload	8.5%	16.6%	10.5%	9.9%	4.6%	3.1%	3.2%	2.3%	2.7%	2.7%
Adult Caseload	-1.3%	13.6%	5.2%	4.4%	5.3%	7.0%	1.3%	4.3%	5.0%	4.8%
Nursing Home Caseload	0.6%	0.1%	-1.0%	1.3%	0.2%	-2.6%	-2.8%	0.8%	2.1%	2.0%
Prescribed Medicine Utilization	-1.8%	0.3%	6.3%	9.1%	9.5%	5.5%	-13.2%	-20.5%	3.0%	3.0%
Hospital Inpatient Inflation	13.8%	-2.6%	3.3%	6.5%	12.1%	1.2%	8.3%	4.9%	6.0%	6.0%
Nursing Home Inflation	10.1%	9.9%	8.8%	12.1%	5.9%	0.5%	6.7%	8.6%	7.0%	7.0%
Prescribed Medicine Inflation	15.5%	-1.6%	5.0%	5.1%	8.0%	1.5%	1.2%	2.1%	6.0%	6.0%
Hospital Outpatient Inflation	4.4%	8.2%	0.9%	10.0%	3.6%	17.9%	-3.7%	5.0%	5.0%	5.0%
Consumer Price Index-Medical Services	2.6%	3.5%	2.9%	2.9%	3.6%	3.2%	2.8%	3.3%	3.4%	3.2%
Federal Medical Assistance Percentage (FMAP)	56.20%	56.61%	56.45%	58.63%	61.40%	58.90%	58.89%	58.77%	58.77%	58.77%

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>PHYSICIAN SERVICES</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	136.82%	139.78%	145.79%	151.62%	157.69%
MEDICAID SERVICES/MONTH	1,359,603	1,402,522	1,508,467	1,622,930	1,744,866
MEDICAID UNIT COST	\$39.80	\$40.70	\$41.78	\$43.21	\$44.59
MEDICAID TOTAL COST	\$649,343,566	\$684,950,490	\$756,258,410	\$841,551,277	\$933,642,521
CROSSOVER CASELOAD	361,872	381,314	401,004	409,423	417,843
CROSSOVER UTILIZATION RATE	15.57%	15.51%	15.95%	15.95%	15.95%
CROSSOVER SERVICES/MONTH	56,336	59,143	63,957	65,303	66,646
CROSSOVER UNIT COST	\$28.01	\$28.37	\$31.51	\$32.59	\$33.63
CROSSOVER COST	\$18,937,834	\$20,131,747	\$24,181,715	\$25,537,530	\$26,894,084
SAVONA SETTLEMENT					
PHYSICIAN UPL	\$54,827,704	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
TOTAL COST	\$723,109,104	\$749,082,237	\$824,440,125	\$911,088,807	\$1,004,536,605
TOTAL GENERAL REVENUE	\$224,881,273	\$205,908,223	\$237,666,246	\$270,950,403	\$309,043,112
TOTAL MEDICAL CARE TRUST FUND	\$446,553,713	\$457,391,182	\$500,627,213	\$553,588,092	\$608,507,363
TOTAL REFUGEE ASSISTANCE TF	\$3,320,588	\$3,215,135	\$3,578,969	\$3,982,615	\$4,418,434
TOTAL TOBACCO SETTLEMENT TF	\$48,353,530	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>HOSPITAL INPATIENT SERVICES</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	2.61%	2.74%	2.85%	2.85%	2.85%
MEDICAID ADMISSIONS PER MONTH	25,932	27,479	29,459	30,506	31,536
MEDICAID DAYS PER ADMISSION	4.91	4.91	4.93	4.93	4.93
MEDICAID PER DIEM	\$1,213.37	\$1,313.77	\$1,378.13	\$1,460.82	\$1,548.47
MEDICAID TOTAL COST	\$1,852,521,037	\$2,126,838,627	\$2,401,531,084	\$2,636,085,651	\$2,888,646,978
AM-SURG CASELOAD	2,095,553	2,160,652	2,227,976	2,304,854	2,382,717
AM-SURG UTILIZATION RATE	0.10%	0.10%	0.10%	0.10%	0.10%
AM-SURG SERVICES/MONTH	2,093	2,101	2,194	2,305	2,383
AM-SURG UNIT COST	\$499.67	\$496.89	\$499.62	\$499.62	\$499.62
AM-SURG TOTAL COST	\$12,549,648	\$12,527,628	\$13,153,879	\$13,818,493	\$14,285,313
CHILD CASELOAD	1,260,534	1,301,124	1,332,697	1,369,100	1,405,588
CHILD UTILIZATION RATE	0.09%	0.06%	0.05%	0.05%	0.05%
CHILD SERVICES/MONTH	1,195	803	622	685	703
CHILD UNIT COST	\$2,733.48	\$4,997.43	\$6,599.12	\$6,599.12	\$6,599.12
CHILD TOTAL COST	\$39,198,060	\$48,155,249	\$49,255,799	\$54,209,094	\$55,653,833
TOTAL COST	\$1,904,268,745	\$2,187,521,504	\$2,463,940,762	\$2,704,113,237	\$2,958,586,124
TOTAL GENERAL REVENUE	\$206,984,336	\$236,103,967	\$371,124,032	\$446,551,631	\$550,612,348
TOTAL MEDICAL CARE TRUST FUND	\$1,128,297,195	\$1,267,080,199	\$1,426,748,770	\$1,589,207,349	\$1,738,761,065
TOTAL REFUGEE ASSISTANCE TF	\$2,068,626	\$2,209,449	\$2,498,780	\$2,742,833	\$3,005,621
TOTAL PUBLIC MEDICAL ASSIST TF	\$407,800,000	\$506,420,000	\$474,880,000	\$474,880,000	\$474,880,000
TOTAL GRANTS AND DONATIONS TF	\$136,107,744	\$155,911,266	\$168,381,014	\$168,381,014	\$168,381,014
TOTAL TOBACCO SETTLEMENT TF	\$8,088,785	\$0	\$0	\$0	\$0
TOTAL OTHER STATE FUNDS	\$14,922,059	\$19,796,623	\$20,308,166	\$22,350,409	\$22,946,075
<u>SPECIAL PAYMENTS TO HOSPITALS</u>					
TOTAL COST	\$638,941,625	\$682,995,627	\$709,400,985	\$709,400,985	\$709,400,985
TOTAL MEDICAL CARE TRUST FUND	\$376,336,617	\$402,216,125	\$416,914,959	\$416,914,959	\$416,914,959
TOTAL GRANTS AND DONATIONS TF	\$376,336,617	\$280,779,502	\$292,486,026	\$292,486,026	\$292,486,026
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$200,627,691	\$200,666,508	\$201,124,815	\$201,124,815	\$201,124,815
TOTAL MEDICAL CARE TRUST FUND	\$118,169,710	\$118,172,507	\$118,201,054	\$118,201,054	\$118,201,054
TOTAL GRANTS AND DONATIONS TF	\$82,457,981	\$82,494,001	\$82,923,761	\$82,923,761	\$82,923,761

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>RPICC DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$168,300	\$168,300	\$168,300	\$168,300	\$168,300
TOTAL GENERAL REVENUE	\$78,300	\$168,300	\$168,300	\$168,300	\$168,300
TOTAL MEDICAL CARE TRUST FUND	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$90,000	\$0	\$0	\$0	\$0

GRADUATE MEDICAL EDUCATION

TOTAL COST	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

MENTAL HEALTH DISPROPORTIONATE SHARE

TOTAL COST	\$60,998,692	\$60,998,692	\$60,998,691	\$60,998,691	\$60,998,691
TOTAL GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$60,998,692	\$60,998,692	\$60,998,691	\$60,998,691	\$60,998,691
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

RURAL HEALTH DISPROPORTIONATE SHARE

TOTAL COST	\$12,490,878	\$12,743,294	\$12,718,187	\$12,718,187	\$12,718,187
TOTAL GENERAL REVENUE	\$715,974	\$1,220,185	\$1,220,185	\$1,220,185	\$1,220,185
TOTAL MEDICAL CARE TRUST FUND	\$6,532,947	\$6,768,358	\$6,739,811	\$6,739,811	\$6,739,811
TOTAL GRANTS AND DONATIONS TF	\$4,743,799	\$4,754,751	\$4,758,191	\$4,758,191	\$4,758,191
TOTAL TOBACCO SETTLEMENT TF	\$498,158	\$0	\$0	\$0	\$0

TB HOSPITAL DISPROPORTIONATE SHARE

TOTAL COST	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444
TOTAL GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

PRIMARY CARE DISPROPORTIONATE SHARE

TOTAL COST	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

CHILDRENS HOSPITAL DISPROPORTIONATE SHA

TOTAL COST					
TOTAL MEDICAL CARE TRUST FUND					
TOTAL GRANTS AND DONATIONS TF					

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICAID CASELOAD	361,872	381,314	401,004	409,423	417,843
MEDICAID UTILIZATION RATE	3.97%	3.97%	4.08%	4.08%	4.08%
MEDICAID PAYMENTS PER MONTH	14,378	15,132	16,373	16,704	17,048
MEDICAID UNIT COST	\$662.21	\$698.96	\$732.14	\$757.25	\$781.41
MEDICAID TOTAL COST	\$114,255,714	\$126,920,612	\$143,847,475	\$151,793,554	\$159,856,833
TOTAL COST	\$114,255,714	\$126,920,612	\$143,847,475	\$151,793,554	\$159,856,833
TOTAL GENERAL REVENUE	\$46,959,098	\$52,177,064	\$59,308,314	\$62,584,482	\$65,908,972
TOTAL MEDICAL CARE TRUST FUND	\$67,296,616	\$74,743,548	\$84,539,161	\$89,209,072	\$93,947,861
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
 <u>NURSING HOMES</u>					
SKILLED CARE CASELOAD	11,936	11,673	11,673	11,673	11,673
SKILLED CARE UNIT COST	\$4,115.22	\$4,386.84	\$4,777.91	\$5,112.36	\$5,470.23
SKILLED CARE TOTAL COST	\$589,431,750	\$614,491,564	\$669,270,370	\$716,119,296	\$766,247,647
CROSSOVER CASELOAD	2,930	2,972	3,126	3,345	3,579
CROSSOVER UNIT COST	\$2,945.00	\$3,155.15	\$3,434.29	\$3,674.69	\$3,931.91
CROSSOVER TOTAL COST	\$103,546,283	\$112,525,198	\$128,826,929	\$147,493,951	\$168,865,825
INTERMEDIATE CARE CASELOAD	32,062	31,095	31,423	32,083	32,743
INTERMEDIATE CARE UNIT COST	\$3,861.94	\$4,126.33	\$4,463.46	\$4,775.90	\$5,110.22
INTERMEDIATE CARE TOTAL COST	\$1,485,859,950	\$1,539,698,262	\$1,683,063,552	\$1,838,703,144	\$2,007,885,268
GENERAL CARE CASELOAD	537	1,316	1,316	1,516	1,716
GENERAL CARE UNIT COST	\$4,050.46	\$4,254.23	\$4,649.12	\$4,974.56	\$5,322.78
GENERAL CARE TOTAL COST	\$26,101,167	\$67,182,787	\$73,418,881	\$90,497,139	\$109,606,601
SPECIAL PAYMENTS TO NURSING HOMES	\$11,069,426	\$14,548,850	\$13,632,632	\$13,632,632	\$13,632,632
TOTAL COST	\$2,216,008,576	\$2,348,446,661	\$2,568,212,364	\$2,806,446,162	\$3,066,237,972
TOTAL GENERAL REVENUE	\$898,729,991	\$955,965,390	\$1,049,753,224	\$1,151,477,019	\$1,258,589,182
TOTAL MEDICAL CARE TRUST FUND	\$1,308,729,051	\$1,386,500,239	\$1,512,838,406	\$1,649,348,410	\$1,802,028,056
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$4,000,000	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$4,549,534	\$5,981,032	\$5,620,734	\$5,620,734	\$5,620,734

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>PRESCRIBED MEDICINE</u>					
MEDICAID CASELOAD	1,381,508	1,202,806	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	214.79%	186.48%	148.17%	152.62%	157.19%
MEDICAID PRESCRIPTIONS PER MONTH	2,967,388	2,243,006	1,533,114	1,633,564	1,739,412
MEDICAID UNIT COST	\$70.57	\$71.43	\$72.93	\$77.30	\$81.94
MEDICAID TOTAL COST	\$2,512,961,329	\$1,922,527,286	\$1,341,703,168	\$1,515,388,358	\$1,710,393,841

TOTAL COST	\$2,512,961,329	\$1,922,527,286	\$1,341,703,168	\$1,515,388,358	\$1,710,393,841
TOTAL GENERAL REVENUE	\$758,801,776	\$480,534,305	\$395,542,044	\$442,621,667	\$498,924,520
TOTAL MEDICAL CARE TRUST FUND	\$1,087,500,588	\$688,364,513	\$563,812,904	\$638,035,188	\$719,205,780
TOTAL REFUGEE ASSISTANCE TF	\$3,447,732	\$3,628,468	\$4,418,875	\$4,990,904	\$5,633,151
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$663,211,233	\$750,000,000	\$377,929,345	\$429,740,599	\$486,630,390

MEDICARE PART D

MEDICAID CASELOAD PART D		413,142	429,063	429,063	429,063
MEDICAID UTILIZATION RATE		35.80%	70.26%	70.26%	70.26%
MEDICAID PRESCRIPTIONS PER MONTH		147,885	301,468	301,460	301,460
MEDICAID UNIT COST		\$101.23	\$105.81	\$112.16	\$118.89
MEDICAID TOTAL COST		\$179,642,758	\$382,772,337	\$405,727,458	\$430,071,105

TOTAL COST		\$179,642,758	\$382,772,337	\$405,727,458	\$430,071,105
TOTAL GENERAL REVENUE		\$179,642,758	\$382,772,337	\$405,727,458	\$430,071,105
TOTAL MEDICAL CARE TRUST FUND		\$0	\$0	\$0	\$0
TOTAL REFUGEE ASSISTANCE TF		\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF		\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF		\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>HOSPITAL OUTPATIENT SERVICES</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	17.09%	17.82%	18.59%	18.59%	18.59%
MEDICAID SERVICES PER MONTH	169,781	178,827	192,298	198,984	205,706
MEDICAID UNIT COST	\$227.42	\$218.99	\$230.01	\$241.51	\$253.58
MEDICAID TOTAL COST	\$463,333,533	\$469,942,165	\$530,756,840	\$576,670,986	\$625,959,864
CROSSOVER CASELOAD	361,872	381,314	401,004	409,423	417,843
CROSSOVER UTILIZATION RATE	19.12%	18.31%	17.98%	17.98%	17.98%
CROSSOVER SERVICES/MONTH	69,174	69,824	72,097	73,614	75,128
CROSSOVER UNIT COST	\$112.00	\$120.91	\$126.04	\$132.35	\$138.96
CROSSOVER TOTAL COST	\$92,973,140	\$101,306,112	\$109,049,134	\$116,911,350	\$125,281,295
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$16,217,001	\$16,250,243	\$16,250,243	\$16,250,243
TOTAL COST	\$556,306,673	\$587,465,278	\$656,056,217	\$709,832,578	\$767,491,403
TOTAL GENERAL REVENUE	\$188,524,845	\$180,464,110	\$210,412,501	\$231,736,025	\$255,392,762
TOTAL MEDICAL CARE TRUST FUND	\$326,926,799	\$345,302,331	\$384,823,955	\$417,168,606	\$451,054,697
TOTAL REFUGEE ASSISTANCE TF	\$1,313,352	\$1,168,282	\$1,319,837	\$1,428,023	\$1,544,019
TOTAL TOBACCO SETTLEMENT TF	\$115,491	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$39,426,186	\$60,530,555	\$59,499,924	\$59,499,924	\$59,499,924
<u>OTHER LAB AND X-RAY</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	33.48%	34.89%	37.98%	37.98%	37.98%
MEDICAID SERVICES PER MONTH	332,675	350,101	392,943	406,531	420,264
MEDICAID UNIT COST	\$12.05	\$11.33	\$11.39	\$11.39	\$11.39
MEDICAID TOTAL COST	\$48,120,650	\$47,600,850	\$53,704,181	\$55,561,259	\$57,438,246
CROSSOVER CASELOAD	361,872	381,314	401,004	409,423	417,843
CROSSOVER UTILIZATION RATE	4.41%	4.29%	4.43%	4.43%	4.43%
CROSSOVER SERVICES/MONTH	15,945	16,362	17,764	18,137	18,510
CROSSOVER UNIT COST	\$9.48	\$9.55	\$9.76	\$9.76	\$9.76
CROSSOVER TOTAL COST	\$1,814,139	\$1,875,506	\$2,079,712	\$2,123,434	\$2,167,101
TOTAL COST	\$49,934,789	\$49,476,356	\$55,783,893	\$57,684,694	\$59,605,347
TOTAL GENERAL REVENUE	\$20,289,368	\$20,128,428	\$22,748,818	\$23,156,593	\$23,927,608
TOTAL MEDICAL CARE TRUST FUND	\$29,082,132	\$28,836,274	\$32,428,923	\$33,901,294	\$35,030,062
TOTAL REFUGEE ASSISTANCE TF	\$561,011	\$511,654	\$606,152	\$626,806	\$647,676
TOTAL TOBACCO SETTLEMENT TF	\$2,278	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>FAMILY PLANNING SERVICES</u>					
MEDICAID CASELOAD	247,391	251,982	262,306	275,539	288,799
MEDICAID UTILIZATION RATE	8.28%	8.03%	8.26%	8.26%	8.26%
MEDICAID SERVICES PER MONTH	20,485	20,237	21,668	22,760	23,855
MEDICAID UNIT COST	\$33.87	\$33.99	\$34.12	\$34.12	\$34.12
MEDICAID TOTAL COST	\$8,325,015	\$8,254,431	\$8,870,994	\$9,317,868	\$9,766,282
TOTAL COST	\$8,325,015	\$8,254,431	\$8,870,994	\$9,317,868	\$9,766,282
TOTAL GENERAL REVENUE	\$830,012	\$823,140	\$884,508	\$904,572	\$948,103
TOTAL MEDICAL CARE TRUST FUND	\$7,470,127	\$7,408,260	\$7,960,576	\$8,386,081	\$8,789,654
TOTAL REFUGEE ASSISTANCE TF	\$24,874	\$23,031	\$25,910	\$27,215	\$28,525
TOTAL TOBACCO SETTLEMENT TF	\$2	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>CLINIC SERVICES</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	3.91%	4.21%	4.42%	4.42%	4.42%
MEDICAID SERVICES PER MONTH	38,867	42,288	45,702	47,311	48,909
MEDICAID UNIT COST	\$153.10	\$168.74	\$185.00	\$199.79	\$215.78
MEDICAID TOTAL COST	\$71,405,005	\$85,626,176	\$101,455,835	\$113,429,607	\$126,642,441
TOTAL COST	\$71,405,005	\$85,626,176	\$101,455,835	\$113,429,607	\$126,642,441
TOTAL GENERAL REVENUE	\$28,878,859	\$34,710,166	\$41,180,637	\$45,020,361	\$50,264,552
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$41,409,226	\$49,734,859	\$58,712,912	\$66,662,580	\$74,427,762
TOTAL REFUGEE ASSISTANCE TF	\$1,107,541	\$1,181,151	\$1,562,286	\$1,746,666	\$1,950,126
TOTAL TOBACCO SETTLEMENT TF	\$9,379	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>DEVELOPMENTAL EVAL & INT</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,369,100	1,405,588
MEDICAID UTILIZATION RATE	0.13%	0.22%	0.25%	0.25%	0.25%
MEDICAID SERVICES PER MONTH	1,671	2,860	3,353	3,423	3,514
MEDICAID UNIT COST	\$84.58	\$83.30	\$85.00	\$85.00	\$85.00
MEDICAID TOTAL COST	\$1,696,068	\$2,858,857	\$3,420,201	\$3,491,349	\$3,584,398
TOTAL COST	\$1,696,068	\$2,858,857	\$3,420,201	\$3,491,349	\$3,584,398
TOTAL OTHER STATE FUNDS	\$696,098	\$1,173,445	\$1,407,708	\$1,439,483	\$1,477,847
TOTAL MEDICAL CARE TRUST FUND	\$999,820	\$1,685,412	\$2,012,493	\$2,051,866	\$2,106,550
TOTAL REFUGEE ASSISTANCE TF	\$150	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
CASELOAD	2,133,932	2,206,682	2,282,561	2,330,485	2,378,409
UTILIZATION RATE	19.92%	21.82%	22.26%	22.26%	22.26%
PREMIUMS PER MONTH-PART B	425,146	481,605	508,084	518,766	529,434
COST PER PREMIUM	\$70.53	\$84.26	\$95.27	\$104.80	\$115.28
TOTAL COST	\$359,809,235	\$486,942,130	\$580,875,707	\$652,396,900	\$732,394,098
CASELOAD	2,133,932	2,206,682	2,282,561	2,330,485	2,378,409
UTILIZATION RATE	2.32%	2.59%	2.81%	2.81%	2.81%
PREMIUMS PER MONTH-PART A	49,471	57,247	64,144	65,487	66,833
COST PER PREMIUM	\$355.60	\$386.11	\$404.92	\$429.21	\$454.96
TOTAL COST	\$211,100,657	\$265,242,613	\$311,676,058	\$337,291,919	\$364,881,685
CASELOAD	18,670	23,405	28,932	29,539	30,147
UTILIZATION RATE	116.90%	104.08%	100.00%	100.00%	100.00%
PREMIUMS FOR PART B (QIs)	21,825	24,361	28,932	29,539	30,147
COST PER PREMIUM	\$70.55	\$84.51	\$95.37	\$104.80	\$115.28
TOTAL COST	\$18,477,273	\$24,704,538	\$33,111,945	\$37,148,629	\$41,703,811
TOTAL COST	\$589,387,165	\$776,889,281	\$925,663,710	\$1,026,837,448	\$1,138,979,593
TOTAL GENERAL REVENUE	\$254,929,843	\$335,831,471	\$397,230,711	\$440,647,468	\$488,771,104
TOTAL MEDICAL CARE TRUST FUND	\$334,457,322	\$441,057,575	\$528,432,999	\$586,189,981	\$650,208,489
TOTAL REFUGEE ASSISTANCE TF	\$0	\$235	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>STATE MENTAL HEALTH HOSPITALS</u>					
CASELOAD	45	45	46	46	46
UNIT COST	\$9,688.87	\$9,108.93	\$10,850.71	\$11,501.75	\$12,191.86
TOTAL COST	\$5,231,988	\$4,918,823	\$5,989,592	\$6,348,968	\$6,729,906
TOTAL COST	\$5,231,988	\$4,918,823	\$5,989,592	\$6,348,968	\$6,729,906
TOTAL OTHER STATE FUNDS	\$2,150,347	\$2,022,128	\$2,469,509	\$2,617,679	\$2,774,740
TOTAL MEDICAL CARE TRUST FUND	\$3,081,641	\$2,896,695	\$3,520,083	\$3,731,288	\$3,955,166
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<u>HOME HEALTH SERVICES</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,056,403	1,078,127
MEDICAID UTILIZATION RATE	29.08%	32.18%	37.38%	41.12%	45.23%
MEDICAID SERVICES PER MONTH	288,963	322,926	386,715	434,372	487,635
MEDICAID UNIT COST	\$40.52	\$39.69	\$39.81	\$39.81	\$39.81
MEDICAID TOTAL COST	\$140,489,935	\$153,813,742	\$184,741,048	\$207,507,576	\$232,952,247
CROSSOVER CASELOAD	361,872	381,314	401,004	409,423	417,843
CROSSOVER UTILIZATION RATE	7.84%	7.78%	7.80%	7.80%	7.80%
CROSSOVER SERVICES/MONTH	28,364	29,675	31,283	31,935	32,592
CROSSOVER UNIT COST	\$10.73	\$10.83	\$11.53	\$11.53	\$11.53
CROSSOVER TOTAL COST	\$3,653,593	\$3,857,937	\$4,328,873	\$4,419,099	\$4,509,973
TOTAL COST	\$144,143,528	\$157,671,679	\$189,069,921	\$211,926,675	\$237,462,221
TOTAL GENERAL REVENUE	\$59,161,298	\$64,759,441	\$77,881,331	\$87,192,099	\$97,697,687
TOTAL MEDICAL CARE TRUST FUND	\$84,808,764	\$92,776,456	\$111,023,648	\$124,549,307	\$139,556,547
TOTAL REFUGEE ASSISTANCE TF	\$163,248	\$135,782	\$164,942	\$185,269	\$207,986
TOTAL TOBACCO SETTLEMENT TF	\$10,218	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>EPSDT</u>					
SCREENING CASELOAD	719,404	728,536	746,094	766,474	786,901
SCREENING UTILIZATION RATE	7.53%	7.68%	7.80%	7.80%	7.80%
SCREENING SERVICES PER MONTH	54,177	55,949	58,159	59,785	61,378
SCREENING UNIT COST	\$73.98	\$73.40	\$73.84	\$73.84	\$73.84
SCREENING TOTAL COST	\$48,097,872	\$49,277,254	\$51,536,259	\$52,977,059	\$54,388,963
DENTAL CASELOAD	719,404	728,536	746,094	766,474	786,901
DENTAL UTILIZATION RATE	42.61%	41.04%	43.16%	43.16%	43.16%
DENTAL SERVICES PER MONTH	306,565	298,968	321,998	330,810	339,627
DENTAL UNIT COST	\$17.12	\$17.78	\$17.53	\$17.53	\$17.53
DENTAL TOTAL COST	\$62,969,512	\$63,776,635	\$67,750,611	\$69,604,732	\$71,459,784
VISUAL SERVICES CASELOAD	719,404	728,536	746,094	766,474	786,901
VISUAL SERVICES UTILIZATION RATE	4.51%	4.68%	4.76%	4.76%	4.76%
VISUAL SERVICES PER MONTH	32,443	34,127	35,483	36,484	37,456
VISUAL SERVICES UNIT COST	\$20.25	\$20.46	\$20.34	\$20.34	\$20.34
VISUAL SERVICES TOTAL COST	\$7,885,338	\$8,378,227	\$8,661,300	\$8,905,678	\$9,143,025
HEARING SERVICES CASELOAD	719,404	728,536	746,094	766,474	786,901
HEARING SERVICES UTILIZATION RATE	0.32%	0.31%	0.34%	0.34%	0.34%
HEARING SERVICES PER MONTH	2,298	2,291	2,512	2,606	2,675
HEARING SERVICES UNIT COST	\$47.25	\$46.24	\$47.30	\$47.30	\$47.30
HEARING SERVICES TOTAL COST	\$1,302,987	\$1,271,316	\$1,425,889	\$1,479,252	\$1,518,676
TOTAL COST	\$120,255,709	\$122,703,432	\$129,374,059	\$132,966,722	\$136,510,449
TOTAL GENERAL REVENUE	\$49,300,676	\$50,382,324	\$53,271,930	\$54,710,731	\$56,168,840
TOTAL MEDICAL CARE TRUST FUND	\$70,792,219	\$72,228,147	\$75,993,692	\$78,144,542	\$80,227,191
TOTAL REFUGEE ASSISTANCE TF	\$106,303	\$92,961	\$108,437	\$111,448	\$114,418
TOTAL TOBACCO SETTLEMENT TF	\$56,511	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>ADULT DENTAL, VISION, & HEARING</u>					
DENTAL SERVICES CASELOAD	636,168	656,152	689,587	724,376	759,236
DENTAL SERVICES UTILIZATION RATE	2.19%	4.11%	4.33%	4.33%	4.33%
DENTAL SERVICES PER MONTH	13,945	26,942	29,875	31,365	32,875
DENTAL SERVICES UNIT COST	\$52.94	\$57.25	\$56.79	\$56.79	\$56.79
DENTAL SERVICES TOTAL COST	\$8,858,831	\$18,510,425	\$20,359,127	\$21,374,848	\$22,403,492
CROSSOVER CASELOAD	2,095,553	2,160,652	2,227,976	2,340,374	2,453,003
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	4	0	0	0	0
CROSSOVER UNIT COST	\$15.63	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$750	\$318	\$0	\$0	\$0
VISUAL SERVICES CASELOAD	636,168	656,152	689,587	724,376	759,236
VISUAL SERVICES UTILIZATION RATE	1.23%	1.09%	1.02%	1.02%	1.02%
VISUAL SERVICES PER MONTH	7,827	7,143	7,048	7,389	7,744
VISUAL SERVICES UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VISUAL SERVICES TOTAL COST	\$0	\$0	\$0	\$0	\$0
CROSSOVER CASELOAD	636,168	656,152	689,587	724,376	759,236
CROSSOVER UTILIZATION RATE	0.17%	0.13%	0.12%	0.12%	0.12%
CROSSOVER SERVICES/MONTH	1,099	845	839	869	911
CROSSOVER UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$0	\$0	\$0	\$0	\$0
HEARING SERVICES CASELOAD	636,168	656,152	689,587	724,376	759,236
HEARING SERVICES UTILIZATION RATE	0.02%	0.02%	0.02%	0.02%	0.02%
HEARING SERVICES PER MONTH	134	127	119	145	152
HEARING SERVICES UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HEARING SERVICES TOTAL COST	\$0	\$0	\$0	\$0	\$0
CROSSOVER CASELOAD	2,095,553	2,160,652	2,227,976	2,340,374	2,453,003
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	4	0	0	0	0
CROSSOVER UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$8,859,581	\$18,510,743	\$20,359,127	\$21,374,848	\$22,403,492
TOTAL GENERAL REVENUE	\$3,616,004	\$7,548,661	\$8,322,014	\$8,812,850	\$9,236,960
TOTAL MEDICAL CARE TRUST FUND	\$5,182,054	\$10,813,439	\$11,862,350	\$12,561,998	\$13,166,532
TOTAL REFUGEE ASSISTANCE TF	\$61,523	\$148,643	\$174,763	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>PATIENT TRANSPORTATION</u>					
MEDICAID CASELOAD	2,095,553	1,384,687	1,435,682	1,485,221	1,535,396
MEDICAID UTILIZATION RATE	5.91%	1.90%	1.90%	1.90%	1.90%
MEDICAID SERVICES PER MONTH	123,802	26,347	27,345	28,219	29,173
MEDICAID UNIT COST	\$47.52	\$106.85	\$102.14	\$102.14	\$102.14
MEDICAID TOTAL COST	\$70,593,246	\$33,782,462	\$33,517,544	\$34,589,084	\$35,757,583
CONTRACT CASELOAD	2,095,553	2,160,652	2,227,976	2,340,374	2,453,003
CONTRACT UTILIZATION RATE	0.00%	50.17%	100.00%	100.00%	100.00%
CONTRACT SERVICES/MONTH	0	1,084,063	2,227,976	2,340,374	2,453,003
CONTRACT UNIT COST	\$0.00	\$5.14	\$2.61	\$2.80	\$2.99
CONTRACT TOTAL COST	\$35,583,912	\$66,835,544	\$69,907,144	\$78,574,236	\$88,120,436
CROSSOVER CASELOAD	361,872	381,314	401,004	409,423	417,843
CROSSOVER UTILIZATION RATE	10.36%	9.86%	9.45%	9.45%	9.45%
CROSSOVER SERVICES/MONTH	37,485	37,594	37,883	38,691	39,486
CROSSOVER UNIT COST	\$30.34	\$30.56	\$30.66	\$30.66	\$30.66
CROSSOVER TOTAL COST	\$13,647,549	\$13,785,541	\$13,939,348	\$14,236,478	\$14,529,238
TOTAL COST	\$119,824,707	\$114,403,547	\$117,364,036	\$127,399,798	\$138,407,256
TOTAL GENERAL REVENUE	\$49,215,810	\$47,020,846	\$48,354,228	\$52,443,411	\$56,974,569
TOTAL MEDICAL CARE TRUST FUND	\$70,542,925	\$67,357,276	\$68,932,862	\$74,872,861	\$81,341,945
TOTAL REFUGEE ASSISTANCE TF	\$61,028	\$25,425	\$76,946	\$83,526	\$90,742
TOTAL TOBACCO SETTLEMENT TF	\$4,944	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>ICF-MR SUNLAND</u>					
CASELOAD	1,062	995	994	994	994
UNIT COST	\$9,113.10	\$9,530.34	\$9,949.06	\$10,281.36	\$10,634.01
TOTAL COST	\$116,137,343	\$113,792,302	\$118,672,427	\$122,636,086	\$126,842,504
TOTAL COST	\$116,137,343	\$113,792,302	\$118,672,427	\$122,636,086	\$126,842,504
TOTAL OTHER STATE FUNDS	\$47,732,448	\$46,780,015	\$48,928,642	\$50,562,858	\$52,297,164
TOTAL MEDICAL CARE TRUST FUND	\$68,404,895	\$67,012,287	\$69,743,785	\$72,073,228	\$74,545,339
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<u>ICF-MR COMMUNITY</u>					
CASELOAD PRIVATE	1,058	1,012	1,012	1,012	1,012
UNIT COST	\$6,576.73	\$7,233.16	\$7,550.29	\$7,852.30	\$8,166.39
TOTAL COST	\$83,498,176	\$87,839,513	\$91,690,703	\$95,358,331	\$99,172,664
CASELOAD CLUSTER	592	579	579	579	579
UNIT COST	\$9,226.76	\$10,014.81	\$10,336.89	\$10,750.36	\$11,180.38
TOTAL COST	\$65,546,888	\$69,582,918	\$71,820,687	\$74,693,514	\$77,681,255
CASELOAD SIXBED	429	472	473	473	473
UNIT COST	\$7,466.65	\$7,634.17	\$7,876.13	\$8,191.17	\$8,518.82
TOTAL COST	\$38,438,299	\$43,239,944	\$44,704,889	\$46,493,085	\$48,352,808
TOTAL COST	\$187,483,363	\$200,662,375	\$208,216,279	\$216,544,930	\$225,206,727
TOTAL GENERAL REVENUE	\$57,055,662	\$82,492,302	\$85,847,572	\$89,281,475	\$92,852,734
TOTAL MEDICAL CARE TRUST FUND	\$110,427,701	\$118,170,073	\$122,368,707	\$127,263,455	\$132,353,994
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$20,000,000	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>RURAL HEALTH CLINICS</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	2.39%	2.41%	2.63%	2.63%	2.63%
MEDICAID SERVICES PER MONTH	23,790	24,168	27,177	28,151	29,102
MEDICAID UNIT COST	\$73.12	\$75.86	\$78.74	\$81.44	\$84.04
MEDICAID TOTAL COST	\$20,873,414	\$22,001,605	\$25,678,581	\$27,511,252	\$29,347,902
FEDERALLY QUALIFIED CENTERS					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	2.48%	2.66%	2.80%	2.80%	2.80%
MEDICAID SERVICES PER MONTH	24,654	26,655	29,007	29,971	30,983
MEDICAID UNIT COST	\$126.87	\$131.05	\$136.99	\$141.69	\$146.21
MEDICAID TOTAL COST	\$37,534,148	\$41,917,495	\$47,684,556	\$50,958,668	\$54,360,665
CROSSOVER CASELOAD	361,872	381,314	401,004	409,423	417,843
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	0	0	0	0	0
CROSSOVER UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER TOTAL COST	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$58,407,562	\$63,919,100	\$73,363,137	\$78,469,920	\$83,708,567
TOTAL GENERAL REVENUE	\$23,955,205	\$26,244,855	\$30,206,912	\$32,270,875	\$34,425,276
TOTAL MEDICAL CARE TRUST FUND	\$34,374,185	\$37,615,172	\$43,079,306	\$46,116,772	\$49,195,525
TOTAL REFUGEE ASSISTANCE TF	\$60,312	\$59,073	\$76,919	\$82,273	\$87,766
TOTAL TOBACCO SETTLEMENT TF	\$17,860	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>BIRTHING CENTER SERVICES</u>					
MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,340,374	2,453,003
MEDICAID UTILIZATION RATE	0.05%	0.05%	0.06%	0.06%	0.06%
MEDICAID PAYMENTS PER MONTH	1,019	1,086	1,230	1,404	1,472
MEDICAID UNIT COST	\$106.69	\$107.55	\$106.71	\$106.71	\$106.71
MEDICAID TOTAL COST	\$1,304,637	\$1,401,531	\$1,575,045	\$1,798,144	\$1,884,678
TOTAL COST	\$1,304,637	\$1,401,531	\$1,575,045	\$1,798,144	\$1,884,678
TOTAL GENERAL REVENUE	\$536,208	\$576,170	\$649,391	\$741,375	\$777,053
TOTAL MEDICAL CARE TRUST FUND	\$768,429	\$825,361	\$925,654	\$1,056,769	\$1,107,625
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>NURSE PRACTITIONER SERVICES</u>					
MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,304,854	2,382,717
MEDICAID UTILIZATION RATE	0.52%	0.47%	0.50%	0.50%	0.50%
MEDICAID SERVICES PER MONTH	10,905	10,246	11,080	11,524	11,914
MEDICAID UNIT COST	\$33.57	\$34.43	\$33.67	\$33.67	\$33.67
MEDICAID TOTAL COST	\$4,393,522	\$4,233,067	\$4,476,211	\$4,655,692	\$4,812,972
CROSSOVER CASELOAD	394,348	413,142	429,063	438,072	447,080
CROSSOVER UTILIZATION RATE	0.51%	0.49%	0.56%	0.56%	0.56%
CROSSOVER SERVICES/MONTH	2,019	2,040	2,412	2,453	2,504
CROSSOVER UNIT COST	\$14.31	\$14.30	\$14.41	\$14.41	\$14.41
CROSSOVER COST	\$346,770	\$349,958	\$416,991	\$424,114	\$432,835
TOTAL COST	\$4,740,292	\$4,583,025	\$4,893,202	\$5,079,806	\$5,245,807
TOTAL GENERAL REVENUE	\$1,946,376	\$1,882,703	\$2,015,750	\$2,094,404	\$2,162,846
TOTAL MEDICAL CARE TRUST FUND	\$2,789,627	\$2,697,052	\$2,873,396	\$2,985,402	\$3,082,961
TOTAL REFUGEE ASSISTANCE TF	\$4,169	\$3,270	\$4,056	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$120	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>HOSPICE</u>					
MEDICAID CASELOAD	5,368	5,524	5,747	5,947	6,147
MEDICAID UNIT COST	\$3,085.27	\$3,232.70	\$3,462.01	\$3,704.35	\$3,963.65
MEDICAID TOTAL COST	\$198,740,779	\$214,288,891	\$238,753,812	\$264,357,011	\$292,374,765
TOTAL COST	\$198,740,779	\$214,288,891	\$238,753,812	\$264,357,011	\$292,374,765
TOTAL GENERAL REVENUE	\$81,682,460	\$88,094,163	\$98,438,197	\$108,994,396	\$120,546,116
TOTAL MEDICAL CARE TRUST FUND	\$117,058,319	\$126,194,728	\$140,315,615	\$155,362,616	\$171,828,649
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>COMMUNITY MENTAL HLTH SERVICES</u>					
MEDICAID SERVICES	113,904	98,021	70,333	72,760	75,218
MEDICAID UNIT COST	\$55.15	\$58.41	\$57.07	\$57.07	\$57.07
MEDICAID TOTAL COST	\$75,383,875	\$68,702,349	\$48,165,476	\$49,827,466	\$51,510,752
MEDICAID SERVICES SUBSTANCE ABUSE		0	4,257	4,257	4,257
MEDICAID UNIT COST		\$0.00	\$56.93	\$56.93	\$56.93
MEDICAID TOTAL COST		\$0	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$75,383,875	\$68,702,349	\$51,073,790	\$52,735,780	\$54,419,066
TOTAL GENERAL REVENUE	\$30,963,874	\$28,225,526	\$19,845,065	\$21,742,962	\$22,436,981
TOTAL MEDICAL CARE TRUST FUND	\$44,374,018	\$40,433,012	\$31,195,835	\$30,992,818	\$31,982,085
TOTAL REFUGEE ASSISTANCE TF	\$45,983	\$43,811	\$32,890	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>PHYSICIAN ASSISTANT SERVICES</u>					
MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	0.52%	0.51%	0.55%	0.55%	0.55%
MEDICAID SERVICES PER MONTH	5,178	5,147	5,690	5,887	6,086
MEDICAID UNIT COST	\$33.63	\$33.92	\$33.56	\$33.56	\$33.56
MEDICAID TOTAL COST	\$2,089,792	\$2,095,022	\$2,291,435	\$2,370,809	\$2,450,900
TOTAL COST	\$2,089,792	\$2,095,022	\$2,291,435	\$2,370,809	\$2,450,900
TOTAL GENERAL REVENUE	\$852,893	\$856,506	\$938,696	\$977,485	\$1,010,506
TOTAL MEDICAL CARE TRUST FUND	\$1,224,211	\$1,227,731	\$1,338,902	\$1,393,324	\$1,440,394
TOTAL REFUGEE ASSISTANCE TF	\$11,905	\$10,785	\$13,837	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$783	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>HOME & COMMUNITY BASED SERVICE</u>					
MEDICAID SERVICES-AGING	184,269	219,796	234,382	234,382	234,382
MEDICAID UNIT COST	\$31.47	\$31.26	\$31.43	\$31.43	\$31.43
MEDICAID TOTAL COST	\$69,581,266	\$82,458,626	\$88,388,531	\$88,388,531	\$88,388,531
MEDICAID SERVICES-DISABLED ADULTS	19,832	21,920	23,716	23,716	23,716
MEDICAID UNIT COST	\$33.93	\$36.05	\$36.05	\$36.05	\$36.05
MEDICAID TOTAL COST	\$8,074,650	\$9,482,891	\$10,259,186	\$10,259,186	\$10,259,186
MEDICAID SERVICES-AGING OUT	911	1,182	1,008	1,008	1,008
MEDICAID UNIT COST	\$521.84	\$518.29	\$520.56	\$520.56	\$520.56
MEDICAID TOTAL COST	\$5,704,728	\$7,351,377	\$6,296,663	\$6,296,663	\$6,296,663
MEDICAID SERVICES-DEV DLB	267,068	298,312	298,312	298,312	298,312
MEDICAID UNIT COST	\$204.08	\$205.73	\$205.73	\$205.73	\$205.73
MEDICAID TOTAL COST	\$654,038,742	\$736,462,484	\$736,462,484	\$736,462,484	\$736,462,484
MEDICAID SERVICES-CHANELLING	1,307	1,223	1,194	1,194	1,194
MEDICAID UNIT COST	\$814.83	\$873.45	\$937.98	\$970.15	\$1,001.10
MEDICAID TOTAL COST	\$12,779,803	\$12,818,752	\$13,439,318	\$13,900,287	\$14,343,706
MEDICAID SERVICES-ALZHEIMERS	0	4,667	4,667	4,667	4,667
MEDICAID UNIT COST	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00
MEDICAID TOTAL COST	\$0	\$5,600,195	\$5,600,195	\$5,600,195	\$5,600,195
MEDICAID SERVICES-BRAIN & SPINAL	6,739	1,964	764	764	764
MEDICAID UNIT COST	\$64.00	\$385.59	\$1,177.75	\$1,177.75	\$1,177.75
MEDICAID TOTAL COST	\$5,175,580	\$9,087,579	\$10,797,582	\$10,797,582	\$10,797,582
MEDICAID SERVICES-CYSTIC FIBROSIS		1,425	1,425	1,425	1,425
MEDICAID UNIT COST		\$99.99	\$99.99	\$99.99	\$99.99
MEDICAID TOTAL COST		\$1,709,871	\$1,709,871	\$1,709,871	\$1,709,871
MEDICAID SERVICES-ADULT DAY CARE		2,163	2,163	2,163	2,163
MEDICAID UNIT COST		\$75.01	\$75.01	\$75.01	\$75.01
MEDICAID TOTAL COST		\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
MEDICAID SERVICES-AIDS	16,232	13,996	14,609	15,346	16,085
MEDICAID UNIT COST	\$62.96	\$66.11	\$63.45	\$63.45	\$63.45
MEDICAID TOTAL COST	\$12,263,406	\$11,103,705	\$11,123,372	\$11,684,531	\$12,246,838
MEDICAID SERVICES-RILEY SYNDROME		348	348	348	348
MEDICAID UNIT COST		\$100.10	\$100.10	\$100.10	\$100.10
MEDICAID TOTAL COST		\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$767,618,175	\$878,440,338	\$886,442,060	\$887,464,188	\$888,469,914
TOTAL GENERAL REVENUE	\$12,637,197	\$13,828,996	\$13,698,342	\$14,119,765	\$14,534,426
TOTAL OTHER STATE FUNDS	\$302,853,667	\$347,297,827	\$351,781,719	\$351,781,719	\$351,781,719
TOTAL MEDICAL CARE TRUST FUND	\$452,126,811	\$517,313,515	\$520,961,999	\$521,562,703	\$522,153,769
TOTAL REFUGEE ASSISTANCE TF	\$500	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>COMMUNITY SUPPORTED LA</u>					
MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,304,854	2,382,717
MEDICAID UTILIZATION RATE	0.10%	0.44%	0.43%	0.43%	0.43%
MEDICAID SERVICES PER MONTH	2,199	9,513	9,513	9,911	10,246
MEDICAID UNIT COST	\$122.10	\$437.74	\$437.74	\$437.74	\$437.74
MEDICAID TOTAL COST	\$3,221,871	\$49,970,800	\$49,970,800	\$52,060,785	\$53,819,518
TOTAL COST	\$3,221,871	\$49,970,800	\$49,970,800	\$52,060,785	\$53,819,518
TOTAL OTHER STATE FUNDS	\$1,324,189	\$20,542,996	\$20,602,961	\$21,464,662	\$22,189,787
TOTAL MEDICAL CARE TRUST FUND	\$1,897,682	\$29,427,804	\$29,367,839	\$30,596,124	\$31,629,731
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

ADULT CONGREGATE LIVING FACILITY

MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,274,754	2,321,532
MEDICAID UTILIZATION RATE	0.33%	0.38%	0.38%	0.38%	0.38%
MEDICAID SERVICES PER MONTH	6,933	8,206	8,401	8,644	8,822
MEDICAID UNIT COST	\$315.68	\$320.62	\$322.36	\$322.36	\$322.36
MEDICAID TOTAL COST	\$26,263,688	\$31,572,556	\$32,497,470	\$33,437,718	\$34,125,332
TOTAL COST	\$26,263,688	\$31,572,556	\$32,497,470	\$33,437,718	\$34,125,332
TOTAL OTHER STATE FUNDS	\$10,794,376	\$12,979,478	\$13,398,707	\$13,786,371	\$14,069,875
TOTAL MEDICAL CARE TRUST FUND	\$15,469,312	\$18,593,078	\$19,098,763	\$19,651,347	\$20,055,458
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0

DIALYSIS CENTER

MEDICAID CASELOAD	993,699	1,003,372	1,034,679	1,070,381	1,106,541
MEDICAID UTILIZATION RATE	0.08%	0.09%	0.09%	0.09%	0.09%
MEDICAID SERVICES PER MONTH	826	886	905	963	996
MEDICAID UNIT COST	\$1,264.14	\$1,525.99	\$1,537.32	\$1,537.32	\$1,537.32
MEDICAID TOTAL COST	\$12,530,162	\$16,224,283	\$16,695,312	\$17,771,621	\$18,371,987
TOTAL COST	\$12,530,162	\$16,224,283	\$16,695,312	\$17,771,621	\$18,371,987
TOTAL GENERAL REVENUE	\$5,142,241	\$6,662,340	\$6,873,498	\$7,327,239	\$7,574,770
TOTAL MEDICAL CARE TRUST FUND	\$7,369,291	\$9,543,790	\$9,797,611	\$10,444,382	\$10,797,217
TOTAL REFUGEE ASSISTANCE TF	\$18,630	\$18,153	\$24,203	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>ASSISTIVE CARE SERVICES WAIVER</u>					
MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,274,754	2,321,532
MEDICAID UTILIZATION RATE	0.70%	0.98%	1.06%	1.04%	1.02%
MEDICAID SERVICES PER MONTH	14,599	21,205	23,696	23,696	23,696
MEDICAID UNIT COST	\$191.34	\$128.67	\$115.60	\$115.60	\$115.60
MEDICAID TOTAL COST	\$33,520,668	\$32,741,878	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL COST	\$33,520,668	\$32,741,878	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL OTHER STATE FUNDS	\$13,775,789	\$13,460,186	\$13,552,816	\$13,552,816	\$13,552,816
TOTAL MEDICAL CARE TRUST FUND	\$19,741,947	\$19,281,692	\$19,318,433	\$19,318,433	\$19,318,433
TOTAL REFUGEE ASSISTANCE TF	\$2,932	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE					
<u>HEALTHY START WAIVER</u>					
MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,288,834	2,349,834
MEDICAID UTILIZATION RATE	0.25%	0.49%	0.55%	0.54%	0.53%
MEDICAID SERVICES PER MONTH	5,309	10,673	12,355	12,355	12,355
MEDICAID UNIT COST	\$174.45	\$110.25	\$100.00	\$100.00	\$100.00
MEDICAID TOTAL COST	\$11,113,855	\$14,120,893	\$14,826,156	\$14,826,156	\$14,826,156
TOTAL COST	\$11,113,855	\$14,120,893	\$14,826,156	\$14,826,156	\$14,826,156
TOTAL OTHER STATE FUNDS	\$3,527,586	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$7,577,284	\$14,118,596	\$14,826,156	\$14,826,156	\$14,826,156
TOTAL REFUGEE ASSISTANCE TF	\$8,985	\$2,297	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<u>CAPITATED NURSING HOME DIVERSION</u>					
MEDICAID CASELOAD	2,095,553	2,160,652	2,227,976	2,274,754	2,321,532
MEDICAID UTILIZATION RATE	0.25%	0.29%	0.39%	0.40%	0.39%
MEDICAID SERVICES PER MONTH	5,333	6,241	8,648	9,000	9,000
MEDICAID UNIT COST	\$2,053.32	\$1,879.26	\$1,847.32	\$1,847.32	\$1,847.32
MEDICAID TOTAL COST	\$131,404,123	\$140,741,658	\$191,707,480	\$199,510,560	\$199,510,560
TOTAL COST	\$131,404,123	\$140,741,658	\$191,707,480	\$199,510,560	\$199,510,560
TOTAL GENERAL REVENUE	\$54,007,094	\$57,858,896	\$79,040,994	\$82,258,204	\$82,258,204
TOTAL MEDICAL CARE TRUST FUND	\$77,397,029	\$82,882,762	\$112,666,486	\$117,252,356	\$117,252,356
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>PREPAID HEALTH PLAN</u>					
CASELOAD	739,983	775,964	792,294	819,633	847,322
UNIT COST	\$171.35	\$190.77	\$206.27	\$216.88	\$227.26
TOTAL COST	\$1,521,532,685	\$1,776,342,232	\$1,961,115,355	\$2,133,166,284	\$2,310,749,757
CASELOAD-MENTAL HEALTH	102,692	226,756	304,485	314,992	325,633
UNIT COST	\$23.46	\$25.42	\$25.43	\$26.30	\$27.14
TOTAL COST	\$28,912,428	\$69,160,152	\$92,905,129	\$99,407,502	\$106,043,941
TOTAL COST	\$1,550,445,113	\$1,845,502,384	\$2,054,020,484	\$2,232,573,786	\$2,416,793,698
TOTAL GENERAL REVENUE	\$633,916,538	\$754,993,075	\$842,482,456	\$909,517,133	\$984,565,567
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$909,660,940	\$1,082,003,941	\$1,201,442,574	\$1,312,083,614	\$1,420,349,656
TOTAL REFUGEE ASSISTANCE TF	\$6,382,356	\$8,505,368	\$10,095,454	\$10,973,039	\$11,878,474
TOTAL TOBACCO SETTLEMENT TF	\$485,279	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	20,848	21,279	21,371	22,108	22,855
UNIT COST	\$34.03	\$29.90	\$33.08	\$33.08	\$33.08
TOTAL COST	\$8,512,734	\$7,635,436	\$8,482,317	\$8,775,006	\$9,071,446
CASELOAD-MENTAL HEALTH ADULT	64,275	57,125	57,545	60,448	63,357
UNIT COST	\$49.64	\$49.60	\$50.99	\$50.99	\$50.99
TOTAL COST	\$38,284,474	\$34,000,865	\$35,208,550	\$36,984,774	\$38,764,632
DISEASE MANAGEMENT FEE	145,784	163,725	168,917	168,917	168,917
UNIT COST	\$29.65	\$26.53	\$29.80	\$29.80	\$29.80
TOTAL COST	\$51,866,010	\$52,124,418	\$60,404,719	\$60,404,719	\$60,404,719
TOTAL COST	\$98,663,218	\$93,760,719	\$104,095,586	\$106,164,499	\$108,240,797
TOTAL GENERAL REVENUE	\$36,018,588	\$36,691,594	\$42,915,511	\$43,763,958	\$44,619,865
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$58,108,134	\$55,210,762	\$61,172,559	\$62,392,876	\$63,613,116
TOTAL REFUGEE ASSISTANCE TF	\$7,639	\$8,363	\$7,516	\$7,665	\$7,815
TOTAL TOBACCO SETTLEMENT TF	\$3,270	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$4,525,587	\$1,850,000	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>THERAPY FOR CHILDREN</u>					
MEDICAID CASELOAD-CASE MGT	1,260,534	1,301,124	1,332,697	1,369,100	1,405,588
MEDICAID UTILIZATION RATE	5.82%	5.45%	5.46%	5.46%	5.46%
MEDICAID SERVICES PER MONTH	73,311	70,863	72,815	74,753	76,745
MEDICAID UNIT COST	\$45.62	\$45.23	\$46.38	\$46.38	\$46.38
MEDICAID TOTAL COST	\$40,130,518	\$38,461,245	\$40,529,508	\$41,608,138	\$42,717,046
MEDICAID CASELOAD-MENTAL HLTH	1,260,534	1,301,124	1,332,697	1,369,100	1,405,588
MEDICAID UTILIZATION RATE	18.56%	15.83%	13.06%	13.06%	13.06%
MEDICAID SERVICES PER MONTH	233,978	205,994	174,047	178,804	183,570
MEDICAID UNIT COST	\$61.56	\$62.00	\$61.76	\$61.76	\$61.76
MEDICAID TOTAL COST	\$172,850,111	\$153,259,870	\$128,997,820	\$132,523,887	\$136,055,812
MEDICAID CASELOAD-THERAPIES	1,260,534	1,301,124	1,332,697	1,369,100	1,405,588
MEDICAID UTILIZATION RATE	0.95%	0.92%	0.91%	0.91%	0.91%
MEDICAID SERVICES PER MONTH	12,021	12,028	12,182	12,459	12,791
MEDICAID UNIT COST	\$147.13	\$148.84	\$146.93	\$146.93	\$146.93
MEDICAID TOTAL COST	\$21,223,447	\$21,482,903	\$21,479,296	\$21,967,367	\$22,552,824
TOTAL COST	\$234,204,076	\$213,204,018	\$191,006,624	\$196,099,391	\$201,325,682
TOTAL GENERAL REVENUE	\$87,522,348	\$78,807,286	\$69,886,588	\$71,771,197	\$73,683,988
TOTAL OTHER STATE FUNDS	\$8,722,836	\$8,831,621	\$8,855,913	\$9,057,145	\$9,298,529
TOTAL MEDICAL CARE TRUST FUND	\$137,929,081	\$125,542,839	\$112,241,295	\$115,247,612	\$118,319,103
TOTAL REFUGEE ASSISTANCE TF	\$29,380	\$22,272	\$22,828	\$23,437	\$24,061
TOTAL TOBACCO SETTLEMENT TF	\$431	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL CARE SERVICES</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,399,930	1,467,300
MEDICAID UTILIZATION RATE	0.74%	0.77%	0.81%	0.81%	0.81%
MEDICAID SERVICES PER MONTH	9,309	10,017	10,763	11,339	11,885
MEDICAID UNIT COST	\$195.92	\$195.35	\$196.14	\$196.14	\$196.14
MEDICAID TOTAL COST	\$21,886,064	\$23,481,601	\$25,332,496	\$26,689,222	\$27,973,616
TOTAL COST	\$21,886,064	\$23,481,601	\$25,332,496	\$26,689,222	\$27,973,616
TOTAL GENERAL REVENUE	\$8,988,493	\$9,651,525	\$10,442,431	\$11,003,966	\$11,533,522
TOTAL MEDICAL CARE TRUST FUND	\$12,892,897	\$13,830,076	\$14,890,065	\$15,685,256	\$16,440,094
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$4,674	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>PHYSICAL THERAPY SERVICES</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,399,930	1,467,300
MEDICAID UTILIZATION RATE	2.51%	2.47%	2.71%	2.71%	2.71%
MEDICAID SERVICES PER MONTH	31,692	32,169	36,120	37,938	39,764
MEDICAID UNIT COST	\$48.29	\$48.79	\$48.36	\$48.36	\$48.36
MEDICAID TOTAL COST	\$18,366,296	\$18,833,386	\$20,961,075	\$22,016,149	\$23,075,655
TOTAL COST	\$18,366,296	\$18,833,386	\$20,961,075	\$22,016,149	\$23,075,655
TOTAL GENERAL REVENUE	\$7,542,335	\$7,740,701	\$8,640,242	\$9,077,258	\$9,514,093
TOTAL MEDICAL CARE TRUST FUND	\$10,818,678	\$11,092,257	\$12,320,197	\$12,938,891	\$13,561,563
TOTAL REFUGEE ASSISTANCE TF	\$1,312	\$428	\$636	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$3,971	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,399,930	1,467,300
MEDICAID UTILIZATION RATE	3.00%	3.01%	3.25%	3.25%	3.25%
MEDICAID SERVICES PER MONTH	37,844	39,206	43,367	45,498	47,687
MEDICAID UNIT COST	\$51.15	\$51.63	\$51.32	\$51.32	\$51.32
MEDICAID TOTAL COST	\$23,227,900	\$24,288,529	\$26,708,784	\$28,021,046	\$29,369,533
TOTAL COST	\$23,227,900	\$24,288,529	\$26,708,784	\$28,021,046	\$29,369,533
TOTAL GENERAL REVENUE	\$9,542,343	\$9,983,799	\$11,010,560	\$11,553,077	\$12,109,058
TOTAL MEDICAL CARE TRUST FUND	\$13,681,418	\$14,304,189	\$15,697,421	\$16,467,969	\$17,260,475
TOTAL REFUGEE ASSISTANCE TF	\$1,561	\$541	\$803	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$2,578	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>SPEECH THERAPY SERVICES</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,399,930	1,467,300
MEDICAID UTILIZATION RATE	4.44%	4.53%	4.85%	4.85%	4.85%
MEDICAID SERVICES PER MONTH	55,935	58,924	64,638	67,897	71,164
MEDICAID UNIT COST	\$50.23	\$50.91	\$50.49	\$50.49	\$50.49
MEDICAID TOTAL COST	\$33,718,513	\$35,997,960	\$39,161,134	\$41,135,363	\$43,114,964
TOTAL COST	\$33,718,513	\$35,997,960	\$39,161,134	\$41,135,363	\$43,114,964
TOTAL GENERAL REVENUE	\$13,852,976	\$14,797,086	\$16,144,057	\$16,960,110	\$17,776,300
TOTAL MEDICAL CARE TRUST FUND	\$19,861,349	\$21,200,397	\$23,016,369	\$24,175,253	\$25,338,665
TOTAL REFUGEE ASSISTANCE TF	\$640	\$477	\$708	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$3,548	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>RESPIRATORY THERAPY SERVICES</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,399,930	1,467,300
MEDICAID UTILIZATION RATE	0.76%	0.77%	0.82%	0.82%	0.82%
MEDICAID SERVICES PER MONTH	9,550	10,081	10,967	11,479	12,032
MEDICAID UNIT COST	\$43.89	\$44.34	\$44.09	\$44.09	\$44.09
MEDICAID TOTAL COST	\$5,030,030	\$5,363,507	\$5,802,353	\$6,073,463	\$6,365,743
TOTAL COST	\$5,030,030	\$5,363,507	\$5,802,353	\$6,073,463	\$6,365,743
TOTAL GENERAL REVENUE	\$2,067,174	\$2,204,796	\$2,392,228	\$2,504,089	\$2,624,596
TOTAL MEDICAL CARE TRUST FUND	\$2,962,739	\$3,158,711	\$3,410,125	\$3,569,374	\$3,741,147
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$117	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>PRIVATE DUTY NURSING SERV</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,399,930	1,467,300
MEDICAID UTILIZATION RATE	3.09%	3.00%	3.01%	3.01%	3.01%
MEDICAID SERVICES PER MONTH	38,891	39,080	40,151	42,138	44,166
MEDICAID UNIT COST	\$256.35	\$254.01	\$255.07	\$255.07	\$255.07
MEDICAID TOTAL COST	\$119,634,489	\$119,118,824	\$122,897,688	\$128,979,322	\$135,186,332
TOTAL COST	\$119,634,489	\$119,118,824	\$122,897,688	\$128,979,322	\$135,186,332
TOTAL GENERAL REVENUE	\$49,139,442	\$48,962,244	\$50,661,892	\$53,178,175	\$55,737,325
TOTAL MEDICAL CARE TRUST FUND	\$70,473,814	\$70,156,580	\$72,235,796	\$75,801,148	\$79,449,007
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$21,233	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>MEDIPASS SERVICES</u>					
MEDICAID CASELOAD	973,405	983,060	1,013,186	1,048,147	1,083,556
MEDICAID UTILIZATION RATE	83.88%	83.71%	83.46%	83.46%	83.46%
MEDICAID SERVICES PER MONTH	816,445	822,906	845,653	874,783	904,336
MEDICAID UNIT COST	\$2.92	\$2.96	\$3.00	\$3.00	\$3.00
MEDICAID TOTAL COST	\$28,653,797	\$29,203,025	\$30,443,466	\$31,492,157	\$32,556,034
TOTAL COST	\$28,653,797	\$29,203,025	\$30,443,466	\$31,492,157	\$32,556,034
TOTAL GENERAL REVENUE	\$11,256,354	\$11,494,197	\$12,035,193	\$12,880,425	\$13,315,555
TOTAL MEDICAL CARE TRUST FUND	\$17,292,595	\$17,618,168	\$18,307,938	\$18,507,941	\$19,133,181
TOTAL REFUGEE ASSISTANCE TF	\$99,303	\$90,660	\$100,335	\$103,791	\$107,298
TOTAL TOBACCO SETTLEMENT TF	\$5,545	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

LONG-RUN MEDICAID FORECAST - SOCIAL SERVICES ESTIMATING CONFERENCE of FEBRUARY 2006

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09
<u>SCHOOL BASED SERVICES</u>					
MEDICAID CASELOAD	1,260,534	1,301,124	1,332,697	1,332,697	1,332,697
MEDICAID UTILIZATION RATE	6.86%	20.15%	25.01%	25.01%	25.01%
MEDICAID SERVICES PER MONTH	86,516	262,137	333,333	333,333	333,333
MEDICAID UNIT COST	\$61.60	\$19.45	\$20.00	\$20.00	\$20.00
MEDICAID TOTAL COST	\$63,954,359	\$61,170,220	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL COST	\$63,954,359	\$61,170,220	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$63,954,359	\$61,170,220	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>TOTAL</u>					
TOTAL COST	\$13,889,389,366	\$14,706,117,700	\$15,549,458,582	\$16,783,202,714	\$18,102,250,473
TOTAL GENERAL REVENUE	\$3,920,523,264	\$4,135,437,539	\$4,762,006,934	\$5,227,942,822	\$5,757,978,690
TOTAL MEDICAL CARE TRUST FUND	\$7,856,249,347	\$8,145,401,324	\$8,732,182,732	\$9,440,673,292	\$10,166,389,377
TOTAL REFUGEE ASSISTANCE TF	\$18,911,583	\$21,105,714	\$24,916,082	\$27,115,510	\$29,746,115
TOTAL PUBLIC MEDICAL ASSIST TF	\$407,800,000	\$506,420,000	\$474,880,000	\$474,880,000	\$474,880,000
TOTAL OTHER STATE FUNDS	\$406,499,395	\$472,884,319	\$481,306,141	\$486,613,143	\$490,388,553
TOTAL GRANTS & DONATIONS TF	\$1,197,627,072	\$1,342,301,107	\$991,598,995	\$1,043,410,250	\$1,100,300,041
TOTAL TOBACCO SETTLEMENT TF	\$81,778,705	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697