

## Executive Summary

The Social Services Estimating Conference convened on October 10 to revisit the projections of Medicaid caseloads, and reconvened on October 27 to reestimate Medicaid expenditures for FY2006-07 and adopt a new forecast for FY2007-08.

**Caseload estimating conference-** The conference adopted a caseload projection for the current fiscal year that is significantly lower from the projection upon which the appropriation was based. Caseloads for FY 06-07 are projected to be 7.5% lower than the appropriated level.

For the upcoming fiscal year, the SSI eligibility category is expected to increase by 2.2% from this fiscal year, while categories representing women and children are projected to also rise by 2.2%.

**Expenditure estimating conference-** With regard to expenditures, the conference adopted an estimate for FY2006-07 that is \$946.7 million lower than the appropriation, for a total cost of \$14,970.1 million (up 5.8% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$374.9 million for the current fiscal year. Nearly all service categories are in surplus, largely due to the reduction in the caseload estimates. Expenditures for hospice services are projected to be slightly ahead of the appropriated level, as the number of clients utilizing this service has resumed growing after a year of moderating increases. Significant surpluses are projected in institutional services such as hospital inpatient and nursing home care. In addition, there are surpluses projected for physician services and HMO payments.

For the upcoming fiscal year, program expenditures are expected to rise to \$16,160.7 million, an increase of 1.6% from the current year recurring appropriation base. The General Revenue share of the increase is projected at \$303.3 million (+6.4%) above the recurring FY2006-07 base appropriation. The share of Medicaid in Florida that is paid by the federal government is declining in the upcoming fiscal year, causing the General Revenue share of funding to increase disproportionately to the total increase in the program. The impact of the change in federal participation is projected to increase the need for state funds by \$257 million next year, relative to the level of participation in the 2006-07 fiscal year.

	FY 2006-07 Appropriation	FY 2006-07 Forecast	Surplus/ (Deficit)	FY 2007-08 Forecast	Surplus/ (Deficit)
TOTAL	15916.9	14970.1	946.7	16160.7	(243.8)
General Revenue	4755.5	4380.7	374.9	5058.9	(303.3)
Medical Care TF	8949.8	8419.6	530.2	8792.9	156.9
Refugee Assistance TF	25.3	24.8	0.5	30.6	(5.3)
Public Medical Assistance TF	474.9	476.8	(1.9)	476.8	(1.9)
Other State Funds	510.6	510.3	0.3	535.7	(25.1)
Grants and Donations TF	1118.2	1075.4	42.7	1183.2	(65.0)
Tobacco Settlement TF	82.6	82.6	0.0	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
October 27, 2006

FY 2006-07  
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	814.5	740.9	73.6
Hospital Inpatient Services	2455.2	2226.3	228.9
Special Payments to Hospitals	29.4	0.0	29.4
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
Low Income Pool	1000.0	1000.0	0.0
Hospital DSH	201.1	201.1	0.0
Hospital Insurance Benefits	143.8	126.9	17.0
Nursing Home Care	2512.7	2417.2	95.5
Prescribed Medicine Services	1704.3	1541.7	162.6
Hospital Outpatient Services	638.4	625.2	13.2
Other Lab & X-ray Services	55.4	53.7	1.7
Family Planning Services	8.9	7.5	1.4
Clinic Services	101.5	96.9	4.5
Dev Eval/Early Intervention-Part H	3.4	2.8	0.6
Supplemental Medical Services	925.7	875.2	50.5
State Mental Health Hospital	6.0	5.6	0.4
Home Health Services	189.2	166.9	22.3
EPSDT	129.5	122.1	7.4
Adult Dental, Visual, & Hearing	42.6	40.1	2.6
Patient Transportation	120.9	117.0	3.9
Inter. Care Facilities/Sunland	118.7	119.1	(0.5)
Inter. Care Facilities/Community	208.2	208.3	(0.1)
Rural Health Clinics	73.4	63.1	10.3
Birthing Center Services	1.6	1.5	0.1
Nurse Practitioner Services	4.9	5.0	(0.1)
Hospice	238.8	258.2	(19.5)
Community Mental Health Services	51.1	39.9	11.2
Physician Assistant Services	2.3	2.0	0.3
Home & Community Based Services	925.6	926.3	(0.7)
Community Supported Living Waiver	74.7	74.7	(0.0)
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	16.7	19.1	(2.4)
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	19.4	19.4	0.0
Nursing Home Diversion Waiver	203.4	193.3	10.1
Prepaid Health Plan	2103.5	1977.1	126.3
Case Management Services	104.1	94.0	10.1
Therapeutic Services for Children	191.0	121.3	69.7
Personal Care Services	26.9	25.6	1.3
Physical Therapy Services	21.0	17.7	3.3
Occupational Therapy Services	26.7	23.8	2.9
Speech Therapy	39.2	35.6	3.6
Respiratory Therapy Services	5.8	5.1	0.7
Private Duty Nursing Services	122.9	120.7	2.1
MediPass Services	30.4	28.0	2.4
Medicaid School Financing	80.0	80.0	0.0
<b>TOTAL</b>	<b>15916.9</b>	<b>14970.1</b>	<b>946.7</b>
General Revenue	4755.5	4380.7	374.9
Medical Care Trust Fund	8949.8	8419.6	530.2
Refugee Assistance Trust Fund	25.3	24.8	0.5
Public Medical Assistance Trust Fund	474.9	476.8	(1.9)
Other State Funds	510.6	510.3	0.3
Grants and Donations Trust Fund	1118.2	1075.4	42.7
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
October 27, 2006

FY 2007-08  
APPROPRIATION BASE COMPARED TO NEW FORECAST

<b><u>CORRECTED</u></b>	FY 2006-07 Appropriation Base	New Forecast	Surplus/ (Deficit)
Physician Services	814.5	789.2	25.3
Hospital Inpatient Services	2455.2	2442.6	12.6
Special Payments to Hospitals	29.4	0.0	29.4
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
Low Income Pool	1000.0	1000.0	0.0
Hospital DSH	201.1	208.4	(7.3)
Hospital Insurance Benefits	143.8	141.5	2.3
Nursing Home Care	2512.7	2635.6	(122.9)
Prescribed Medicine Services	1704.3	1665.2	39.0
Hospital Outpatient Services	638.4	699.7	(61.2)
Other Lab & X-ray Services	55.4	59.1	(3.7)
Family Planning Services	8.9	7.8	1.0
Clinic Services	101.5	115.2	(13.7)
Dev Eval/Early Intervention-Part H	3.4	2.8	0.6
Supplemental Medical Services	925.7	972.2	(46.5)
State Mental Health Hospital	6.0	5.9	0.1
Home Health Services	189.2	197.7	(8.5)
EPSDT	129.5	127.0	2.5
Adult Dental, Visual, & Hearing	42.6	41.1	1.5
Patient Transportation	120.9	121.0	(0.0)
Inter. Care Facilities/Sunland	118.7	124.4	(5.7)
Inter. Care Facilities/Community	208.2	228.9	(20.7)
Rural Health Clinics	73.4	70.4	2.9
Birthing Center Services	1.6	1.6	(0.1)
Nurse Practitioner Services	4.9	5.3	(0.4)
Hospice	238.8	286.3	(47.6)
Community Mental Health Services	51.1	30.2	20.9
Physician Assistant Services	2.3	2.1	0.1
Home & Community Based Services	925.6	927.0	(1.4)
Community Supported Living Waiver	74.7	74.7	0.0
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	16.7	19.1	(2.4)
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	19.4	19.4	0.0
Nursing Home Diversion Waiver	203.4	235.1	(31.7)
Prepaid Health Plan	2103.5	2214.9	(111.4)
Case Management Services	104.1	101.6	2.5
Therapeutic Services for Children	191.0	95.7	95.3
Personal Care Services	26.9	27.6	(0.7)
Physical Therapy Services	21.0	18.9	2.0
Occupational Therapy Services	26.7	25.5	1.3
Speech Therapy	39.2	38.0	1.2
Respiratory Therapy Services	5.8	5.4	0.4
Private Duty Nursing Services	122.9	123.4	(0.5)
MediPass Services	30.4	28.8	1.6
Medicaid School Financing	80.0	80.0	0.0
<b>TOTAL</b>	<b>15916.9</b>	<b>16160.7</b>	<b>(243.8)</b>
General Revenue	4755.5	5058.9	(303.3)
Medical Care Trust Fund	8949.8	8792.9	156.9
Refugee Assistance Trust Fund	25.3	30.6	(5.3)
Public Medical Assistance Trust Fund	474.9	476.8	(1.9)
Other State Funds	510.6	535.7	(25.1)
Grants and Donations Trust Fund	1118.2	1183.2	(65.0)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
October 27, 2006

	<b>FY02-03</b>	<b>% chg</b>	<b>FY03-04</b>	<b>% chg</b>	<b>FY04-05</b>	<b>% chg</b>
Physician Services	601.4	13.6%	723.8	20.3%	723.1	-0.1%
Hospital Inpatient Services	1488.4	15.1%	1887.9	26.8%	1904.3	0.9%
Special Payments to Hospitals	422.3	19.8%	596.9	41.4%	638.9	7.0%
G/A RIPPC DSH	7.4	7.0%	7.5	1.1%	0.2	-97.7%
Graduate Medical Education-DSH	20.7	4.9%	20.9	1.2%	0.0	-100.0%
Mental Health DSH	51.8	-37.5%	61.0	17.7%	61.0	0.0%
G/A Rural Health Financial Assistance	12.2	0.6%	12.7	4.8%	12.5	-2.0%
TB Hospital DSH	2.4	-0.9%	2.4	0.9%	2.4	0.0%
Low Income Pool	0.0	NA	0.0	NA	0.0	NA
Hospital DSH	141.7	-23.2%	171.4	21.0%	200.6	17.1%
Hospital Insurance Benefits	98.1	7.5%	107.1	9.1%	114.3	6.7%
Nursing Home Care	2091.1	13.8%	2239.0	7.1%	2216.0	-1.0%
Prescribed Medicine Services	1985.8	19.1%	2362.6	19.0%	2513.0	6.4%
Hospital Outpatient Services	429.6	15.2%	475.4	10.7%	556.3	17.0%
Other Lab & X-ray Services	38.6	17.5%	44.0	14.0%	49.9	13.5%
Family Planning Services	10.5	-2.5%	7.8	-26.3%	8.3	7.3%
Clinic Services	59.5	17.6%	64.3	8.0%	71.4	11.1%
Dev Eval/Early Intervention-Part H	2.2	6.3%	2.2	-0.8%	1.7	-21.5%
Supplemental Medical Services	438.2	8.2%	485.0	10.7%	589.4	21.5%
State Mental Health Hospital	6.1	-5.5%	8.0	30.7%	5.2	-34.2%
Home Health Services	118.2	19.3%	130.3	10.2%	144.1	10.6%
EPSDT	123.7	12.7%	128.9	4.2%	120.3	-6.7%
Adult Dental, Visual, & Hearing	19.3	-48.6%	4.3	-77.6%	8.9	105.5%
Patient Transportation	109.9	11.0%	116.1	5.6%	119.8	3.2%
Inter. Care Facilities/Sunland	131.6	1.9%	123.4	-6.2%	116.1	-5.9%
Inter. Care Facilities/Community	0.0	NA	185.0	NA	187.5	1.3%
Rural Health Clinics	47.3	16.4%	51.3	8.5%	58.4	13.8%
Birthing Center Services	1.0	8.0%	1.1	6.9%	1.3	21.8%
Nurse Practitioner Services	5.7	-1.5%	5.6	-2.1%	4.7	-15.1%
Hospice	141.8	32.2%	184.8	30.4%	198.7	7.5%
Community Mental Health Services	56.6	1.5%	60.6	7.0%	75.4	24.4%
Physician Assistant Services	2.3	14.3%	2.2	-1.8%	2.1	-5.8%
Home & Community Based Services	902.2	-3.4%	775.9	-14.0%	767.6	-1.1%
Community Supported Living Waiver	0.0	8.1%	0.0	39.0%	3.2	6424.0%
ACLF Resident Waiver	28.0	27.2%	27.3	-2.5%	26.3	-3.6%
Dialysis Center	10.5	20.5%	11.8	12.6%	12.5	6.3%
Assistive Care Services Waiver	35.5	27.1%	35.8	0.9%	33.5	-6.3%
Healthy Start Waiver	0.0	NA	11.7	NA	11.1	-4.9%
Nursing Home Diversion Waiver	25.2	4.7%	49.9	97.6%	131.4	163.5%
Prepaid Health Plan	1191.4	17.4%	1252.4	5.1%	1550.4	23.8%
Case Management Services	78.9	3.3%	94.8	20.1%	98.7	4.1%
Therapeutic Services for Children	200.8	9.0%	212.7	5.9%	234.2	10.1%
Personal Care Services	19.1	5.0%	20.2	5.9%	21.9	8.3%
Physical Therapy Services	15.9	16.0%	17.9	12.7%	18.4	2.4%
Occupational Therapy Services	18.9	21.6%	21.8	15.4%	23.2	6.7%
Speech Therapy	24.7	17.8%	29.4	19.3%	33.7	14.6%
Respiratory Therapy Services	3.7	8.8%	4.4	19.9%	5.0	14.1%
Private Duty Nursing Services	126.3	1.3%	127.0	0.6%	119.6	-5.8%
MediPass Services	26.0	10.4%	27.6	6.0%	28.7	3.8%
Medicaid School Financing	64.2	9.2%	56.2	-12.5%	64.0	13.8%
<b>TOTAL</b>	<b>11436.6</b>	<b>11.9%</b>	<b>13050.3</b>	<b>14.1%</b>	<b>13889.4</b>	<b>6.4%</b>
General Revenue	3285.0	14.6%	3263.1	-0.7%	3920.5	20.1%
Medical Care Trust Fund	6478.8	13.8%	7825.0	20.8%	7856.2	0.4%
Refugee Assistance Trust Fund	14.7	2.8%	16.7	13.7%	18.9	13.2%
Public Medical Assistance Trust Fund	364.5	1.6%	410.4	12.6%	407.8	-0.6%
Other State Funds	471.8	-3.1%	390.6	-17.2%	406.5	4.1%
Grants and Donations Trust Fund	771.4	15.4%	1072.5	39.0%	1197.6	11.7%
Tobacco Settlement Trust Fund	50.5	-61.3%	72.0	42.4%	81.8	13.7%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
October 27, 2006

**CORRECTED**

	<b>FY05-06</b>	<b>% chg</b>	<b>FY06-07</b>	<b>% chg</b>	<b>FY07-08</b>	<b>% chg</b>
Physician Services	700.0	-3.2%	740.9	5.8%	789.2	6.5%
Hospital Inpatient Services	1907.1	0.1%	2226.3	16.7%	2442.6	9.7%
Special Payments to Hospitals	671.2	5.1%	0.0	NA	0.0	NA
G/A RIPPC DSH	0.2	0.0%	0.2	0.0%	0.2	0.0%
Graduate Medical Education-DSH	0.0	NA	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	9.3	-25.6%	12.7	36.9%	12.7	0.0%
TB Hospital DSH	2.4	0.0%	2.4	0.0%	2.4	0.0%
Low Income Pool	0.0	NA	1000.0	NA	1000.0	0.0%
Hospital DSH	200.7	0.0%	201.1	0.2%	208.4	3.6%
Hospital Insurance Benefits	114.5	0.2%	126.9	10.8%	141.5	11.6%
Nursing Home Care	2296.2	3.6%	2417.2	5.3%	2635.6	9.0%
Prescribed Medicine Services	1943.9	-22.6%	1541.7	-20.7%	1665.2	8.0%
Hospital Outpatient Services	531.1	-4.5%	625.2	17.7%	699.7	11.9%
Other Lab & X-ray Services	48.9	-2.2%	53.7	9.9%	59.1	10.2%
Family Planning Services	7.0	-16.4%	7.5	7.1%	7.8	5.0%
Clinic Services	82.7	15.8%	96.9	17.3%	115.2	18.8%
Dev Eval/Early Intervention-Part H	1.5	-12.2%	2.8	88.0%	2.8	1.6%
Supplemental Medical Services	757.5	28.5%	875.2	15.5%	972.2	11.1%
State Mental Health Hospital	7.0	34.1%	5.6	-20.4%	5.9	5.0%
Home Health Services	150.6	4.5%	166.9	10.8%	197.7	18.5%
EPSDT	111.8	-7.0%	122.1	9.2%	127.0	4.0%
Adult Dental, Visual, & Hearing	11.3	27.8%	40.1	253.7%	41.1	2.6%
Patient Transportation	112.8	-5.8%	117.0	3.7%	121.0	3.4%
Inter. Care Facilities/Sunland	117.5	1.2%	119.1	1.4%	124.4	4.4%
Inter. Care Facilities/Community	195.3	NA	208.3	6.7%	228.9	9.9%
Rural Health Clinics	64.9	11.1%	63.1	-2.7%	70.4	11.6%
Birthing Center Services	1.4	5.8%	1.5	5.8%	1.6	12.4%
Nurse Practitioner Services	5.9	24.2%	5.0	-15.0%	5.3	5.0%
Hospice	227.5	14.5%	258.2	13.5%	286.3	10.9%
Community Mental Health Services	64.7	-14.1%	39.9	-38.4%	30.2	-24.3%
Physician Assistant Services	2.1	0.6%	2.0	-5.9%	2.1	8.5%
Home & Community Based Services	855.1	11.4%	926.3	8.3%	927.0	0.1%
Community Supported Living Waiver	24.3	654.6%	74.7	207.2%	74.7	0.0%
ACLF Resident Waiver	30.9	17.5%	35.2	13.9%	35.2	0.0%
Dialysis Center	14.4	15.0%	19.1	32.5%	19.1	0.0%
Assistive Care Services Waiver	31.5	-6.1%	32.9	4.5%	32.9	0.0%
Healthy Start Waiver	11.4	2.9%	19.4	69.5%	19.4	0.0%
Nursing Home Diversion Waiver	135.4	3.0%	193.3	42.8%	235.1	21.6%
Prepaid Health Plan	1780.1	14.8%	1977.1	11.1%	2214.9	12.0%
Case Management Services	94.7	-4.0%	94.0	-0.8%	101.6	8.1%
Therapeutic Services for Children	191.9	-18.1%	121.3	-36.8%	95.7	-21.1%
Personal Care Services	25.1	14.9%	25.6	2.0%	27.6	7.5%
Physical Therapy Services	17.7	-3.9%	17.7	0.0%	18.9	7.2%
Occupational Therapy Services	24.0	3.2%	23.8	-0.8%	25.5	7.1%
Speech Therapy	36.3	7.6%	35.6	-2.0%	38.0	6.8%
Respiratory Therapy Services	4.9	-1.9%	5.1	2.5%	5.4	7.2%
Private Duty Nursing Services	115.1	-3.8%	120.7	4.9%	123.4	2.2%
MediPass Services	28.5	-0.4%	28.0	-1.8%	28.8	2.8%
Medicaid School Financing	52.6	-17.8%	80.0	52.2%	80.0	0.0%
<b>TOTAL</b>	<b>13881.6</b>	<b>-0.1%</b>	<b>14970.1</b>	<b>7.8%</b>	<b>16160.7</b>	<b>8.0%</b>
General Revenue	3780.5	-3.6%	4380.7	15.9%	5058.9	15.5%
Medical Care Trust Fund	7620.9	-3.0%	8419.6	10.5%	8792.9	4.4%
Refugee Assistance Trust Fund	18.4	-2.5%	24.8	34.5%	30.6	23.5%
Public Medical Assistance Trust Fund	506.4	24.2%	476.8	-5.9%	476.8	0.0%
Other State Funds	457.4	12.5%	510.3	11.6%	535.7	5.0%
Grants and Donations Trust Fund	1415.3	18.2%	1075.4	-24.0%	1183.2	10.0%
Tobacco Settlement Trust Fund	82.6	1.0%	82.6	0.0%	82.6	0.0%

**SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED**  
**AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 1999-2000 TO FY 2009-10**  
 results of Social Services Estimating Conference of October 10, 2006

	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
SSI (A)	437,605	451,694	464,240	468,142	480,185	489,615	502,395	513,492	524,820	536,203	547,586
TANF (B)	500,647	572,041	600,234	624,195	655,986	700,392	693,965	665,942	691,584	724,102	756,620
Categorically Eligible (C)	63,141	71,984	88,662	95,295	107,127	120,460	114,011	101,754	102,062	104,735	107,969
Medically Needy (D)	14,967	18,384	20,981	27,077	30,730	35,646	27,975	18,814	18,850	18,850	18,850
General Assistance (E)	6,516	6,687	6,839	6,392	7,878	8,518	8,963	10,404	12,146	13,946	15,746
MEDS Elderly & Disabled (F)	88,014	91,275	94,437	97,052	104,501	117,518	81,985	38,852	39,216	40,176	41,136
Qualified Medicare Beneficiaries(G)	47,422	57,035	63,788	70,776	78,428	87,763	140,648	187,728	195,910	205,174	214,438
MEDS Pregnant Women <100% FPL (H)	31,038	32,313	35,229	38,343	40,809	44,867	49,386	54,151	59,366	64,598	69,830
MEDS Pregnant Women > 100% FPL (I)	10,396	11,276	12,169	13,697	15,298	16,482	17,887	18,174	18,852	19,596	20,340
Family Planning Waiver	83,193	117,150	109,314	111,062	25,417	2,180	2,858	3,039	3,250	3,490	3,730
MEDS Children <100% FPL (H)	261,557	312,080	368,412	434,404	450,387	445,367	481,251	456,786	453,992	454,496	455,000
MEDS Children > 100% FPL (I)	43,050	54,894	68,575	80,970	85,486	82,528	81,048	74,556	73,746	73,746	73,746
Children Title XXI (J)	20,854	15,728	8,397	2,026	1,457	1,265	1,227	1,163	1,176	1,200	1,224
<b>TOTAL</b>	<b>1,608,400</b>	<b>1,812,541</b>	<b>1,941,277</b>	<b>2,069,431</b>	<b>2,083,689</b>	<b>2,152,601</b>	<b>2,203,599</b>	<b>2,144,855</b>	<b>2,194,970</b>	<b>2,260,312</b>	<b>2,326,215</b>

(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.

**SOCIAL SERVICES ESTIMATING CONFERENCE - OCTOBER 27, 2006**  
**MEDICAID CASELOAD ESTIMATES**  
**SUMMARY AND COMPARISON OF PROJECTED CASELOADS FOR FY 2006-07**

Major Eligibility Groups	PROJECTED CASELOAD October 10, 2006	PROJECTED CASELOAD February 3, 2006	INCREASE/(DECREASE) IN CASELOAD FROM February 3, 2006	FY 2006-07 APPROPRIATED CASELOAD	INCREASE/(DECREASE) OVER FY 2006-07 APPROPRIATED CASELOAD
<b>Supplemental Security Income (SSI)</b>					
Medicaid Only Eligible	241,341	252,431	(11,090)	252,431	(11,090)
Medicaid/Medicare Eligible	272,151	262,734	9,417	262,734	9,417
<b>Total Supplemental Security Income (SSI)</b>	<b>513,492</b>	<b>515,165</b>	<b>(1,673)</b>	<b>515,165</b>	<b>(1,673)</b>
<b>Temporary Assistance for Needy Families (TANF)</b>					
Cash Assistance From TANF Conference	76,352	89,074	(12,722)	89,074	(12,722)
Medical Assistance Only	589,591	644,177	(54,586)	644,178	(54,587)
<b>Total Temporary Assistance for Needy Families (TANF)</b>	<b>665,943</b>	<b>733,252</b>	<b>(67,309)</b>	<b>733,252</b>	<b>(67,309)</b>
<b>Medically Needy</b>					
TANF-Related	14,448	14,970	(522)	10,184	4,264
SSI-Related	4,366	20,550	(16,184)	19,894	(15,528)
<b>Total Medically Needy</b>	<b>18,814</b>	<b>35,520</b>	<b>(16,706)</b>	<b>30,078</b>	<b>(11,264)</b>
<b>Children &lt; = 100% of Poverty</b>					
Children > 100% of Poverty	456,786	482,288	(25,502)	482,288	(25,502)
Children - Medicaid Expansion Under Title XXI	74,556	82,123	(7,567)	82,123	(7,567)
	1,163	1,254	(91)	1,254	(91)
<b>Pregnant Women &lt; = 100% of Poverty</b>					
Pregnant Women > 100% of Poverty	54,151	52,043	2,108	52,043	2,108
Family Planning Waiver	18,174	18,889	(715)	18,889	(715)
	3,039	3,780	(741)	3,780	(741)
<b>Categorically Eligible</b>					
Public Medical Assistance	4,174	4,508	(334)	13,420	(9,246)
Unemployed Parent From TANF Conference	3,163	4,731	(1,568)	4,731	(1,568)
Unemployed Parent-Medical Assistance Only	94,417	116,623	(22,206)	107,710	(13,293)
<b>Total Categorically Eligible</b>	<b>101,754</b>	<b>125,862</b>	<b>(24,108)</b>	<b>125,862</b>	<b>(24,108)</b>
<b>Elderly and Disabled (MEDS-AD)</b>					
Medicaid Only Eligible	14,375	20,820	(6,445)	20,820	(6,445)
Medicaid/Medicare Eligible	24,477	25,413	(936)	25,413	(936)
<b>Total Elderly and Disabled (MEDS-AD)</b>	<b>38,852</b>	<b>46,233</b>	<b>(7,381)</b>	<b>46,233</b>	<b>(7,381)</b>
<b>Qualified Medicare Beneficiaries (QMB)</b>					
Qualified Medicare Beneficiaries (QMB)					(0)
Specified Low Income Medicare Beneficiaries (SLMB)	110,175	127,595	(17,420)	141,768	(31,593)
Qualified Individuals (QI)	50,157	54,585	(4,428)	46,030	4,127
	27,396	28,932	(1,536)	23,314	4,082
<b>Total Qualified Medicare Beneficiaries</b>	<b>187,728</b>	<b>211,112</b>	<b>(23,384)</b>	<b>211,112</b>	<b>(23,384)</b>
<b>Refugee General Assistance</b>					
	10,404	9,415	989	9,415	989
<b>TOTAL MEDICAID CASELOAD</b>	<b>2,144,856</b>	<b>2,316,936</b>	<b>(172,080)</b>	<b>2,311,494</b>	<b>(166,638)</b>

**SOCIAL SERVICES ESTIMATING CONFERENCE - OCTOBER 27, 2006**  
**MEDICAID CASELOAD ESTIMATES**  
**SUMMARY AND COMPARISON OF PROJECTED CASELOADS FOR FY 2007-08**

Major Eligibility Groups	FY 2007-08	FY 2006-07 APPROPRIATED CASELOAD	INCREASE/(DECREASE) OVER FY 2006-07 APPROPRIATED CASELOAD	INCREASE/(DECREASE) FY 2007-08 FROM FY 2006-07 ESTIMATED CASELOAD
	PROJECTED CASELOAD October 10, 2006			
<b>Supplemental Security Income (SSI)</b>				
Medicaid Only Eligible	246,665	252,431	(5,766)	5,324
Medicaid/Medicare Eligible	278,155	262,734	15,421	6,004
<b>Total Supplemental Security Income (SSI)</b>	<b>524,820</b>	<b>515,165</b>	<b>9,655</b>	<b>11,328</b>
<b>Temporary Assistance for Needy Families (TANF)</b>				
Cash Assistance From TANF Conference	70,236	89,074	(18,838)	(6,116)
Medical Assistance Only	621,349	644,178	(22,829)	31,758
<b>Total Temporary Assistance for Needy Families (TANF)</b>	<b>691,585</b>	<b>733,252</b>	<b>(41,667)</b>	<b>25,642</b>
<b>Medically Needy</b>				
TANF-Related	14,569	10,184	4,385	121
SSI-Related	4,281	19,894	(15,613)	(85)
<b>Total Medically Needy</b>	<b>18,850</b>	<b>30,078</b>	<b>(11,228)</b>	<b>36</b>
Children < = 100% of Poverty	453,992	482,288	(28,296)	(2,794)
Children > 100% of Poverty	73,746	82,123	(8,377)	(810)
Children - Medicaid Expansion Under Title XXI	1,176	1,254	(78)	13
Pregnant Women < = 100% of Poverty	59,366	52,043	7,323	5,215
Pregnant Women > 100% of Poverty	18,852	18,889	(37)	678
Family Planning Waiver	3,250	3,780	(530)	211
<b>Categorically Eligible</b>				
Public Medical Assistance	4,139	13,420	(9,281)	(35)
Unemployed Parent From TANF Conference	1,836	4,731	(2,895)	(1,327)
Unemployed Parent-Medical Assistance Only	96,087	107,710	(11,623)	1,670
<b>Total Categorically Eligible</b>	<b>102,062</b>	<b>125,862</b>	<b>(23,800)</b>	<b>308</b>
<b>Elderly and Disabled (MEDS-AD)</b>				
Medicaid Only Eligible	14,510	20,820	(6,310)	135
Medicaid/Medicare Eligible	24,706	25,413	(707)	229
<b>Total Elderly and Disabled (MEDS-AD)</b>	<b>39,216</b>	<b>46,233</b>	<b>(7,017)</b>	<b>364</b>
<b>Qualified Medicare Beneficiaries (QMB)</b>				
Qualified Medicare Beneficiaries (QMB)	111,956	141,768	(29,812)	1,781
Specified Low Income Medicare Beneficiaries (SLMB)	52,360	46,030	6,330	2,203
Qualified Individuals (QI)	31,594	23,314	8,280	4,198
<b>Total Qualified Medicare Beneficiaries</b>	<b>195,910</b>	<b>211,112</b>	<b>(15,202)</b>	<b>8,182</b>
Refugee General Assistance	12,146	9,415	2,731	1,742
				0
<b>TOTAL MEDICAID CASELOAD</b>	<b>2,194,971</b>	<b>2,311,494</b>	<b>(116,523)</b>	<b>50,115</b>

# Health and Human Services Appropriations Committee

## Conference Report

### Fiscal Year 2006-2007

#### AGENCY FOR HEALTH CARE ADMINISTRATION

- ✓ **Medicaid Price Level and Workload - \$469.9 million** - Provides increased funds for Medicaid workload because of changes in caseloads and utilization of services and 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 2006-07 is projected to be 2.3 million people.
- ✓ **Restore Adult Vision Services – \$9.6 million** - Restores Medicaid adult vision services. Medicaid recipients above 21 years of age will now be able to access vision services and obtain eyeglasses.
- ✓ **Restore Adult Hearing – \$2.2 million** - Restores Medicaid adult hearing services. Medicaid recipients above 21 years of age will now be able to access hearing aids and hearing aid services.
- ✓ **Adult Partial Dentures – \$7.0 million** - Provides funding for adult Medicaid recipients to obtain partial dentures and the services required to seat dentures.
- ✓ **Nursing Home Staffing Ratio Increase – (\$42.3) million** - Revised the nursing home staffing ratio to an average of 2.9 hours of direct care per patient per day measured on a weekly basis. Includes a minimum daily staffing requirement of 2.7 hours of direct care per patient per day.
- ✓ **Restore Prior Year Nursing Home Rate Reductions – \$25.8 million** - Restores the nursing home reimbursement rate reductions that were taken during fiscal year 2005-06.
- ✓ **Nursing Home Rate Increase - \$65.5 million** - Adjusts the nursing home reimbursement methodology to remove or adjust certain limitations currently affecting reimbursement to nursing home providers.
- ✓ **Nursing Home Diversion – \$4.6 million** - Provides an additional 1,000 slots in the Nursing Home Diversion Program. The additional slots are expected to save \$1.4 million in FY 2006-07 by effectively providing services in a non-institutionalized setting.
- ✓ **Program of All Inclusive Care for the Elderly (PACE) – \$7.1 million** - Provides 150 slots for the PACE program operating in Dade County, 200 slots for Lee County, and 200 slots for Martin/St. Lucie Counties.

- ✓ **Increase Aging Out Waiver – \$7.5 million** - Provides funding for 54 individuals to continue Medicaid services who would otherwise age out of the Medicaid program after age 21. These individuals have very complex medical conditions.
- ✓ **Statewide Inpatient Psychiatric Program (SIPP) - \$12.1 million** - Provides funding for a per diem increase for the SIPP that serves persons who require placement in a psychiatric residential setting due to serious mental illness or emotional disturbance.
- ✓ **Assistive Care Services - \$5.3 million** - Provides funding for a \$2 per day increase in the provider rates paid for assistive care services.
- ✓ **Medicaid Non-Emergency Transportation Rate Increase - \$3.9 million** - Provides funding for a 5% increase in reimbursement for Medicaid non-emergency transportation providers.
- ✓ **Medicare Coinsurance Assistance - \$3.7 million** - Provides funds for assistance with Medicare Part – B prescription coinsurances and deductibles for former Medically Needy recipients who are diagnosed with cancer or have received organ transplants.
- ✓ **Prescribed Pediatric Extended Care (PPEC) - \$1.6 million** - Provides funds for a 10% provider rate increase for Prescribed Pediatric Extended Care (PPEC) services for medically complex children.
- ✓ **Hospital Fixed Cost Reimbursement Increase - \$10.9 million** – Provides funds to adjust the fixed cost reimbursement component in hospital inpatient reimbursement rates from 80 to 85% of Medicaid fixed cost.
- ✓ **Hospital Reimbursement Ceiling Exemption - \$15.7 million** - Provides non-recurring funds to eliminate 50 percent of the hospital inpatient and outpatient Medicaid reimbursement ceilings for the following hospitals: Coral Gables, Manatee Memorial, Palm Springs General, Kendall Regional Medical Center, Florida Hospital – Walker, South Florida Baptist Hospital and Naples Community Hospital.
- ✓ **Jackson Memorial Hospital Reimbursement - \$20.0 million** - Provides nonrecurring funds to restore the reimbursement rate reduction from fiscal year 2005-06 for Jackson Memorial Hospital.
- ✓ **Health Maintenance Organizations - \$34.7 million** - Provides funds to increase the managed care capitated discount factor by 1.75% for Medicaid prepaid health plans.

<p style="text-align: center;"><b>Health Care</b> <b>Conforming Bill HB 5007</b></p>		
<b>Bill Section</b>	<b>Statutory Section</b>	<b>Comments</b>
1.	s. 400.141(15)(e), F.S.	Makes a technical change to correct a statutory reference requiring nursing facilities to comply with minimum nursing home staffing requirements.
2.	s. 400.23 (3), F.S.	Requires a nursing home to maintain a weekly average of 2.9 hours of direct care per patient per day, beginning January 1, 2007. Defines a week as Sunday through Saturday. Increases the minimum daily staffing requirement from 2.6 to 2.7 hours of direct care per patient per day on January 1, 2007.
3.	s. 409.904(5), F.S	Clarifies that certain women with family incomes at or below 185% of the federal poverty level are eligible for family planning services for up to two years following a loss of Medicaid benefits.
4.	s. 409.905(5)(d), F.S	Requires the Agency for Health Care Administration (Agency) to establish a Medicaid hospitalist program in non-teaching hospitals.  Authorizes the agency to procure hospitalist services by individual or multiple counties in a single procurement. Requires the qualified organization to contract with or employ board-eligible physicians in Miami-Dade, Palm Beach, Hillsborough, Pasco and Pinellas Counties.
5.	s. 409.906 (1), (12) & (23), F.S	Provides Medicaid coverage for full and partial dentures and restores Medicaid coverage for adult hearing and vision services.
6.	s. 409.907(9)(a), F.S	Requires that payments of Medicaid claims by providers between the date of receipt of application and the date of approval is contingent on applying the audits and edits within the claims adjudication and payment system.
7.	s. 409.908 (2) (b), F.S.	Provides flexibility to the Agency to adjust nursing home reimbursement cost based class ceilings, target rate class ceilings and provider targets.
8.	Amends s. 409.9081 (1) (c), F.S	Revises the limitations on copayments for emergency room services to 5 percent of up to the first \$300 of Medicaid payment, not to exceed \$15. Current copayment is \$15 for each emergency department visit.
9.	s. 409.911 (2), (3) & (4), F.S	Deletes obsolete dates and provisions related to the data used in determining the charity care and Medicaid days for purposes of calculating disproportionate share payments and replaces them with current dates and data used in calculating disproportionate share payments.

10.	s. 409.9113, F.S.	Provides for the funds defined for statutory teaching hospitals to be distributed in the same proportion as funds were distributed under the teaching hospital disproportionate share program during the 2003-04 fiscal year and requires the funds for family practice teaching hospitals to be distributed equally.
11.	s. 409.9117, F.S.	Eliminates outdated dates relating to the primary care disproportionate share program and replaces them with current dates.
12.	s. 409.912 (39) (a) & (44), F.S.	<p>Authorizes the Agency to post the preferred drug list and updates to the preferred drug list on an Internet website without following the rulemaking process of chapter 120.</p> <p>Authorizes the Agency to include an adjustment for health status when calculating managed care capitation rates.</p>
13.	s. 409.9122 (2) (f) & (k), F.S.	Revises enrollment limits for Medicaid recipients subject to mandatory assignment to managed care who fail to make a choice to 65% managed care and 35% MediPass and changes how the ratio is established to include all those eligible to choose managed care.
14.	s. 409.9301, F.S.	Creates a pharmaceutical assistance program to provide pharmaceutical expense assistance to individuals diagnosed with cancer or individuals who have received organ transplants who were medically needy recipients prior to January 1, 2006.
15.	s. 430.705(5), F.S.	<p>Provides for certain prospective nursing home diversion participants to be designated "Medicaid Pending" while eligibility is being determined.</p> <p>Requires the Agency to reimburse the nursing home diversion provider on the first day of the month following the medically eligible determination provided that the recipient has been determined financially eligible.</p> <p>Deletes provisions requiring the Agency to reimburse nursing home providers on a prorated basis for individuals enrolled after the first day of the month.</p>

**MEDICAID SERVICES EXPENDITURES**  
\$ MILLIONS

	<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>	<u>FY 09-10</u>
<b>PHYSICIAN SERVICES</b>	\$723.8 20.3%	\$723.1 -0.1%	\$700.0 -3.2%	\$740.9 5.8%	\$789.2 6.5%	\$856.2 8.5%	\$927.1 8.3%
<b>HOSPITAL INPATIENT SERVICES</b>	\$1,834.1 27.6%	\$1,852.5 1.0%	\$1,852.0 0.0%	\$2,151.9 16.2%	\$2,367.8 10.0%	\$2,587.0 9.3%	\$2,822.2 9.1%
<b>NURSING HOME SERVICES</b>	\$2,239.0 7.1%	\$2,216.0 -1.0%	\$2,296.2 3.6%	\$2,417.2 5.3%	\$2,635.6 9.0%	\$2,842.0 7.8%	\$3,063.8 7.8%
<b>PRESCRIBED MEDICINE</b>	\$2,362.6 19.0%	\$2,513.0 6.4%	\$1,943.9 -22.6%	\$1,541.7 -20.7%	\$1,665.2 8.0%	\$1,846.7 10.9%	\$2,047.4 10.9%
<b>HOSPITAL OUTPATIENT SERVICES</b>	\$475.4 10.7%	\$556.3 17.0%	\$531.1 -4.5%	\$625.2 17.7%	\$699.7 11.9%	\$755.4 8.0%	\$815.4 7.9%
<b>SUPPLEMENTAL MEDICAL INSURANCE</b>	\$485.0 10.7%	\$589.4 21.5%	\$757.5 28.5%	\$875.2 15.5%	\$972.2 11.1%	\$1,064.8 9.5%	\$1,166.5 9.6%
<b>HOME &amp; COMMUNITY BASED SERVICES</b>	\$775.9 -14.0%	\$767.6 -1.1%	\$855.1 11.4%	\$926.3 8.3%	\$927.0 0.1%	\$927.0 0.0%	\$927.0 0.0%
<b>PREPAID HEALTH PLAN</b>	\$1,252.4 5.1%	\$1,550.4 23.8%	\$1,780.1 14.8%	\$1,977.1 11.1%	\$2,214.9 12.0%	\$2,376.2 7.3%	\$2,540.6 6.9%
<b>OTHER MEDICAID SERVICES</b>	\$2,902.0 23.0%	\$3,121.0 7.5%	\$3,165.9 1.4%	\$3,714.6 17.3%	\$3,889.1 4.7%	\$4,017.4 3.3%	\$4,156.2 3.5%
<b>TOTAL MEDICAID SERVICES</b>	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,970.1 7.8%	\$16,160.7 8.0%	\$17,272.8 6.9%	\$18,466.3 6.9%
<b>FEDERAL SHARE</b>	\$7,841.7 20.8%	\$7,875.2 0.4%	\$7,639.4 -3.0%	\$8,444.4 10.5%	\$8,823.6 4.5%	\$9,432.2 6.9%	\$10,062.5 6.7%
<b>STATE SHARE</b>	\$5,208.6 5.4%	\$6,014.2 15.5%	\$6,242.3 3.8%	\$6,525.7 4.5%	\$7,337.1 12.4%	\$7,840.6 6.9%	\$8,403.8 7.2%
TOTAL GENERAL REVENUE	\$3,263.1	\$3,920.5	\$3,780.5	\$4,380.7	\$5,058.9	\$5,514.0	\$6,025.1
TOTAL MEDICAL CARE TRUST FUND	\$7,825.0	\$7,856.2	\$7,620.9	\$8,419.6	\$8,792.9	\$9,399.9	\$10,027.6
TOTAL REFUGEE ASSISTANCE TF	\$16.7	\$18.9	\$18.4	\$24.8	\$30.6	\$32.3	\$34.9
TOTAL PUBLIC MEDICAL ASSIST TF	\$410.4	\$407.8	\$506.4	\$476.8	\$476.8	\$476.8	\$476.8
TOTAL OTHER STATE FUNDS	\$390.6	\$406.5	\$457.4	\$510.3	\$535.7	\$539.5	\$543.2
TOTAL GRANTS & DONATIONS TF	\$1,072.5	\$1,197.6	\$1,415.3	\$1,075.4	\$1,183.2	\$1,227.7	\$1,276.2
TOTAL TOBACCO SETTLEMENT TF	\$72.0	\$81.8	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6
<b>GROWTH FACTORS</b>							
Total Caseload	0.7%	3.3%	2.4%	-2.7%	2.3%	3.0%	2.9%
Elderly Caseload	3.4%	3.8%	-3.7%	-5.5%	2.1%	2.2%	2.1%
Children Caseload	4.6%	3.1%	2.3%	-4.7%	1.8%	2.7%	2.6%
Adult Caseload	5.3%	7.0%	-0.1%	-3.0%	4.3%	5.0%	4.8%
Nursing Home Caseload	0.5%	-2.0%	-2.2%	-0.9%	1.2%	1.8%	1.8%
Prescribed Medicine Utilization	9.5%	5.5%	-19.5%	-24.7%	0.7%	2.5%	2.5%
Hospital Inpatient Inflation	12.1%	1.2%	6.1%	8.5%	5.5%	6.0%	6.0%
Nursing Home Inflation	5.9%	0.5%	5.8%	5.5%	7.9%	6.0%	6.0%
Prescribed Medicine Inflation	8.0%	1.5%	2.1%	9.9%	3.2%	6.0%	6.0%
Hospital Outpatient Inflation	3.6%	17.9%	-5.6%	12.2%	6.1%	5.0%	5.0%
Consumer Price Index-Medical Services	4.3%	3.6%	3.1%	2.8%	2.7%	2.9%	2.7%
Federal Medical Assistance Percentage (FMAP)	61.40%	58.90%	58.89%	58.77%	56.91%	56.83%	56.83%

Medicaid Expenditures Forecast  
FY 2006-07 through FY 2009-10

	FY 05-06 <u>final</u>	FY 06-07 <u>Oct '06 SSEC</u>	FY 07-08 <u>Oct '06 SSEC</u>	FY 08-09 <u>Oct '06 SSEC</u>	FY 09-10 <u>Oct '06 SSEC</u>
<b><u>PHYSICIAN SERVICES</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	135.17%	143.64%	146.35%	150.74%	155.26%
MEDICAID SERVICES/MONTH	1,328,665	1,349,753	1,405,307	1,490,520	1,579,998
MEDICAID UNIT COST	\$39.76	\$41.61	\$42.58	\$43.82	\$45.00
MEDICAID TOTAL COST	\$633,977,852	\$673,893,977	\$718,084,177	\$783,713,467	\$853,191,340
CROSSOVER CASELOAD	382,631	378,395	385,597	394,035	402,473
CROSSOVER UTILIZATION RATE	13.06%	15.27%	16.03%	16.03%	16.03%
CROSSOVER SERVICES/MONTH	49,963	57,771	61,805	63,164	64,516
CROSSOVER UNIT COST	\$29.74	\$33.21	\$36.53	\$37.59	\$38.60
CROSSOVER COST	\$17,829,309	\$23,023,686	\$27,090,162	\$28,488,649	\$29,884,392
PHYSICIAN UPL	\$48,186,117	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
TOTAL COST	\$699,993,278	\$740,917,663	\$789,174,339	\$856,202,116	\$927,075,732
TOTAL GENERAL REVENUE	\$165,195,407	\$203,345,556	\$236,778,119	\$263,811,254	\$294,030,738
TOTAL MEDICAL CARE TRUST FUND	\$449,487,223	\$451,709,312	\$465,935,613	\$505,574,463	\$545,851,939
TOTAL REFUGEE ASSISTANCE TF	\$2,742,951	\$3,295,098	\$3,892,910	\$4,248,702	\$4,625,359
TOTAL TOBACCO SETTLEMENT TF	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>HOSPITAL INPATIENT SERVICES</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	2.55%	2.83%	2.92%	2.92%	2.92%
MEDICAID ADMISSIONS PER MONTH	25,049	26,630	28,012	28,873	29,715
MEDICAID DAYS PER ADMISSION	4.78	4.82	4.78	4.78	4.78
MEDICAID PER DIEM	\$1,287.62	\$1,397.57	\$1,474.66	\$1,563.14	\$1,656.93
MEDICAID TOTAL COST	\$1,851,986,786	\$2,151,860,481	\$2,367,829,387	\$2,587,038,196	\$2,822,215,465
AM-SURG CASELOAD	2,136,361	2,067,302	2,111,016	2,173,859	2,237,241
AM-SURG UTILIZATION RATE	0.10%	0.11%	0.11%	0.11%	0.11%
AM-SURG SERVICES/MONTH	2,054	2,252	2,309	2,391	2,461
AM-SURG UNIT COST	\$477.37	\$483.23	\$482.84	\$482.84	\$482.84
AM-SURG TOTAL COST	\$11,766,114	\$13,058,693	\$13,378,632	\$13,855,168	\$14,259,137
CHILD CASELOAD	1,289,170	1,231,635	1,252,319	1,286,235	1,320,150
CHILD UTILIZATION RATE	0.10%	0.06%	0.06%	0.06%	0.06%
CHILD SERVICES/MONTH	1,353	775	775	772	792
CHILD UNIT COST	\$2,669.84	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$43,347,480	\$61,382,891	\$61,382,891	\$61,124,749	\$62,736,495
TOTAL COST	\$1,907,100,380	\$2,226,302,065	\$2,442,590,910	\$2,662,018,113	\$2,899,211,097
TOTAL GENERAL REVENUE	\$126,454,719	\$254,035,396	\$336,742,390	\$411,801,653	\$513,205,446
TOTAL MEDICAL CARE TRUST FUND	\$1,094,628,749	\$1,287,205,175	\$1,368,671,106	\$1,512,824,893	\$1,647,621,667
TOTAL REFUGEE ASSISTANCE TF	\$1,829,758	\$2,479,897	\$2,986,524	\$3,263,010	\$3,559,637
TOTAL PUBLIC MEDICAL ASSIST TF	\$506,420,000	\$476,770,000	\$476,770,000	\$476,770,000	\$476,770,000
TOTAL GRANTS AND DONATIONS TF	\$159,947,005	\$180,503,431	\$230,971,002	\$230,971,002	\$230,971,002
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER STATE FUNDS	\$17,820,149	\$25,308,166	\$26,449,888	\$26,387,554	\$27,083,345

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	FY 05-06 <u>final</u>	FY 06-07 <u>Oct '06 SSEC</u>	FY 07-08 <u>Oct '06 SSEC</u>	FY 08-09 <u>Oct '06 SSEC</u>	FY 09-10 <u>Oct '06 SSEC</u>
<b><u>SPECIAL PAYMENTS TO HOSPITALS</u></b>					
TOTAL COST	\$671,220,801	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$395,281,930	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$275,938,871	\$0	\$0	\$0	\$0
<b><u>HOSPITAL DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$200,666,508	\$201,124,815	\$208,382,079	\$208,382,079	\$208,382,079
TOTAL MEDICAL CARE TRUST FUND	\$118,172,507	\$118,180,941	\$118,423,535	\$118,423,535	\$118,423,535
TOTAL GRANTS AND DONATIONS TF	\$82,494,001	\$82,943,874	\$89,958,544	\$89,958,544	\$89,958,544
<b><u>RPICC DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$168,300	\$168,300	\$168,300	\$168,300	\$168,300
TOTAL GENERAL REVENUE	\$168,300	\$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	\$0	\$0	\$0	\$0	\$0
<b><u>GRADUATE MEDICAL EDUCATION</u></b>					
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
<b><u>MENTAL HEALTH DISPROPORTIONATE SHARE</u></b>					
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
<b><u>RURAL HEALTH DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$9,288,594	\$12,718,187	\$12,718,187	\$12,718,187	\$12,718,187
TOTAL GENERAL REVENUE	\$863,661	\$1,220,185	\$1,220,185	\$1,220,185	\$1,220,185
TOTAL MEDICAL CARE TRUST FUND	\$6,768,358	\$6,738,664	\$6,517,329	\$6,517,329	\$6,517,329
TOTAL GRANTS AND DONATIONS TF	\$1,656,575	\$4,759,338	\$4,980,673	\$4,980,673	\$4,980,673
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<b><u>TB HOSPITAL DISPROPORTIONATE SHARE</u></b>					
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
<b><u>PRIMARY CARE DISPROPORTIONATE SHARE</u></b>					
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
<b><u>LOW INCOME POOL</u></b>					
TOTAL COST	\$0	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000
TOTAL MEDICAL CARE TRUST FUND	\$0	\$587,600,000	\$568,300,000	\$568,300,000	\$568,300,000
TOTAL GRANTS AND DONATIONS TF	\$0	\$412,400,000	\$431,700,000	\$431,700,000	\$431,700,000

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<b><u>HOSPITAL INSURANCE BENEFITS</u></b>					
MEDICAID CASELOAD	382,631	378,395	385,597	394,035	402,473
MEDICAID UTILIZATION RATE	3.66%	3.83%	4.02%	4.02%	4.02%
MEDICAID PAYMENTS PER MONTH	13,988	14,499	15,505	15,840	16,179
MEDICAID UNIT COST	\$681.91	\$729.12	\$760.57	\$782.63	\$803.76
MEDICAID TOTAL COST	\$114,462,980	\$126,858,420	\$141,512,273	\$148,764,304	\$156,052,703
TOTAL COST	\$114,462,980	\$126,858,420	\$141,512,273	\$148,764,304	\$156,052,703
TOTAL GENERAL REVENUE	\$47,055,731	\$52,303,728	\$60,977,638	\$64,221,550	\$67,367,952
TOTAL MEDICAL CARE TRUST FUND	\$67,407,249	\$74,554,692	\$80,534,635	\$84,542,754	\$88,684,751
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
<b><u>NURSING HOMES</u></b>					
SKILLED CARE CASELOAD	11,910	12,104	12,104	12,104	12,104
SKILLED CARE UNIT COST	\$4,363.84	\$4,585.17	\$4,946.06	\$5,242.82	\$5,557.39
SKILLED CARE TOTAL COST	\$623,680,101	\$665,987,207	\$718,404,606	\$761,508,882	\$807,199,415
CROSSOVER CASELOAD	3,021	3,230	3,230	3,230	3,230
CROSSOVER UNIT COST	\$3,094.72	\$3,338.53	\$3,596.27	\$3,848.01	\$4,117.37
CROSSOVER TOTAL COST	\$112,189,783	\$129,401,423	\$139,391,348	\$149,148,742	\$159,589,154
INTERMEDIATE CARE CASELOAD	30,252	29,519	29,902	30,586	31,270
INTERMEDIATE CARE UNIT COST	\$4,073.53	\$4,315.15	\$4,660.51	\$4,940.14	\$5,236.55
INTERMEDIATE CARE TOTAL COST	\$1,478,790,500	\$1,528,548,301	\$1,672,302,608	\$1,813,189,433	\$1,964,962,387
GENERAL CARE CASELOAD	1,375	1,531	1,651	1,771	1,891
GENERAL CARE UNIT COST	\$4,057.20	\$4,332.92	\$4,680.35	\$4,961.17	\$5,258.84
GENERAL CARE TOTAL COST	\$66,943,798	\$79,604,460	\$92,727,159	\$105,434,880	\$119,333,709
SPECIAL PAYMENTS TO NURSING HOMES	\$14,551,850	\$13,632,632	\$12,759,020	\$12,759,020	\$12,759,020
TOTAL COST	\$2,296,156,032	\$2,417,174,023	\$2,635,584,741	\$2,842,040,957	\$3,063,843,686
TOTAL GENERAL REVENUE	\$934,467,479	\$987,478,753	\$1,126,665,396	\$1,221,401,012	\$1,317,153,250
TOTAL MEDICAL CARE TRUST FUND	\$1,355,706,287	\$1,424,073,173	\$1,503,411,276	\$1,615,131,876	\$1,741,182,367
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$5,982,266	\$5,622,097	\$5,508,069	\$5,508,069	\$5,508,069

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<b><u>PRESCRIBED MEDICINE</u></b>					
MEDICAID CASELOAD	1,187,076	939,711	960,214	988,138	1,016,374
MEDICAID UTILIZATION RATE	173.00%	130.30%	131.26%	134.54%	137.91%
MEDICAID PRESCRIPTIONS PER MONTH	2,053,672	1,224,457	1,260,335	1,329,455	1,401,631
MEDICAID UNIT COST	\$72.08	\$79.20	\$81.71	\$86.61	\$91.81
MEDICAID TOTAL COST	\$1,776,256,992	\$1,163,793,065	\$1,235,733,529	\$1,381,714,772	\$1,544,131,770
TOTAL COST	\$1,776,256,992	\$1,163,793,065	\$1,235,733,529	\$1,381,714,772	\$1,544,131,770
TOTAL GENERAL REVENUE	\$383,182,262	\$340,505,576	\$377,475,439	\$419,602,944	\$468,364,117
TOTAL MEDICAL CARE TRUST FUND	\$548,907,893	\$485,362,914	\$498,540,896	\$557,430,766	\$622,215,392
TOTAL REFUGEE ASSISTANCE TF	\$2,582,441	\$2,854,824	\$3,434,668	\$3,840,417	\$4,291,848
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$841,584,396	\$335,069,751	\$356,282,526	\$400,840,646	\$449,260,414
<b><u>MEDICARE PART D</u></b>					
MEDICAID CASELOAD PART D	419,445	413,100	421,029	430,402	439,776
MEDICAID UTILIZATION RATE	32.89%	73.33%	73.41%	73.35%	73.30%
MEDICAID PRESCRIPTIONS PER MONTH	137,974	302,925	309,073	315,710	322,348
MEDICAID UNIT COST	\$101.23	\$103.95	\$115.80	\$122.75	\$130.11
MEDICAID TOTAL COST	\$167,605,094	\$377,885,447	\$429,486,110	\$465,031,379	\$503,297,491
TOTAL COST	\$167,605,094	\$377,885,447	\$429,486,110	\$465,031,379	\$503,297,491
TOTAL GENERAL REVENUE	\$167,605,094	\$377,885,447	\$429,486,110	\$465,031,379	\$503,297,491
TOTAL MEDICAL CARE TRUST FUND	\$0	\$0	\$0	\$0	\$0
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
<b><u>HOSPITAL OUTPATIENT SERVICES</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	17.35%	19.25%	19.99%	19.99%	19.99%
MEDICAID SERVICES PER MONTH	170,552	180,849	191,985	197,661	203,424
MEDICAID UNIT COST	\$214.76	\$241.07	\$255.82	\$268.62	\$282.05
MEDICAID TOTAL COST	\$439,542,627	\$523,162,411	\$589,374,082	\$637,138,229	\$688,500,761
CROSSOVER CASELOAD	382,631	378,395	385,597	394,035	402,473
CROSSOVER UTILIZATION RATE	16.59%	17.92%	17.91%	17.91%	17.91%
CROSSOVER SERVICES/MONTH	63,483	67,816	69,078	70,572	72,083
CROSSOVER UNIT COST	\$120.15	\$125.44	\$133.04	\$139.70	\$146.68
CROSSOVER TOTAL COST	\$91,528,022	\$102,079,364	\$110,284,913	\$118,303,122	\$126,878,379
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$531,070,649	\$625,241,775	\$699,658,995	\$755,441,352	\$815,379,140
TOTAL GENERAL REVENUE	\$170,151,963	\$202,996,470	\$236,859,875	\$260,314,969	\$286,028,686
TOTAL MEDICAL CARE TRUST FUND	\$312,144,718	\$366,587,203	\$397,140,293	\$429,317,320	\$463,379,965
TOTAL REFUGEE ASSISTANCE TF	\$1,076,723	\$1,531,988	\$1,884,349	\$2,034,584	\$2,196,011
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$47,697,245	\$54,126,114	\$63,774,478	\$63,774,478	\$63,774,478

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<b><u>OTHER LAB AND X-RAY</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	33.55%	38.95%	41.92%	41.92%	41.92%
MEDICAID SERVICES PER MONTH	329,816	365,992	402,531	414,504	426,590
MEDICAID UNIT COST	\$11.91	\$11.67	\$11.71	\$12.05	\$12.37
MEDICAID TOTAL COST	\$47,147,608	\$51,264,533	\$56,545,816	\$59,916,388	\$63,328,257
CROSSOVER CASELOAD	382,631	378,395	385,597	394,035	402,473
CROSSOVER UTILIZATION RATE	3.66%	5.31%	5.57%	5.57%	5.57%
CROSSOVER SERVICES/MONTH	13,990	20,084	21,488	21,948	22,418
CROSSOVER UNIT COST	\$10.14	\$10.05	\$10.05	\$10.34	\$10.62
CROSSOVER TOTAL COST	\$1,702,810	\$2,421,897	\$2,591,182	\$2,723,375	\$2,856,801
TOTAL COST	\$48,850,418	\$53,686,430	\$59,136,998	\$62,639,764	\$66,185,058
TOTAL GENERAL REVENUE	\$19,900,385	\$21,899,076	\$25,182,281	\$26,307,288	\$27,796,231
TOTAL MEDICAL CARE TRUST FUND	\$28,509,650	\$31,217,842	\$33,261,480	\$35,598,178	\$37,612,968
TOTAL REFUGEE ASSISTANCE TF	\$440,383	\$569,512	\$693,237	\$734,298	\$775,858
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>FAMILY PLANNING SERVICES</u></b>					
MEDICAID CASELOAD	249,511	245,270	255,831	268,624	281,417
MEDICAID UTILIZATION RATE	6.68%	7.33%	7.42%	7.42%	7.42%
MEDICAID SERVICES PER MONTH	16,657	17,977	18,985	19,932	20,881
MEDICAID UNIT COST	\$34.82	\$34.54	\$34.36	\$34.36	\$34.36
MEDICAID TOTAL COST	\$6,959,582	\$7,451,189	\$7,827,456	\$8,217,856	\$8,609,220
TOTAL COST	\$6,959,582	\$7,451,189	\$7,827,456	\$8,217,856	\$8,609,220
TOTAL GENERAL REVENUE	\$694,697	\$743,249	\$780,577	\$799,028	\$837,081
TOTAL MEDICAL CARE TRUST FUND	\$6,252,277	\$6,689,242	\$7,025,203	\$7,396,070	\$7,748,298
TOTAL REFUGEE ASSISTANCE TF	\$12,608	\$18,698	\$21,676	\$22,757	\$23,841
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>CLINIC SERVICES</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	4.19%	4.64%	4.90%	4.90%	4.90%
MEDICAID SERVICES PER MONTH	41,146	43,570	47,012	48,451	49,864
MEDICAID UNIT COST	\$167.44	\$185.41	\$204.18	\$220.51	\$238.16
MEDICAID TOTAL COST	\$82,675,755	\$96,938,675	\$115,187,071	\$128,210,230	\$142,504,276
TOTAL COST	\$82,675,755	\$96,938,675	\$115,187,071	\$128,210,230	\$142,504,276
TOTAL GENERAL REVENUE	\$33,752,292	\$39,576,849	\$49,093,461	\$53,972,882	\$59,990,272
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$48,366,519	\$56,430,035	\$64,857,852	\$72,861,874	\$80,985,180
TOTAL REFUGEE ASSISTANCE TF	\$556,944	\$931,791	\$1,235,758	\$1,375,474	\$1,528,824
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<b><u>DEVELOPMENTAL EVAL &amp; INT</u></b>					
MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,286,235	1,320,150
MEDICAID UTILIZATION RATE	0.13%	0.25%	0.25%	0.25%	0.25%
MEDICAID SERVICES PER MONTH	1,665	3,074	3,125	3,216	3,300
MEDICAID UNIT COST	\$74.50	\$75.86	\$75.85	\$75.85	\$75.85
MEDICAID TOTAL COST	\$1,488,575	\$2,798,443	\$2,844,371	\$2,926,823	\$3,003,998
TOTAL COST	\$1,488,575	\$2,798,443	\$2,844,371	\$2,926,823	\$3,003,998
TOTAL OTHER STATE FUNDS	\$611,552	\$1,152,725	\$1,224,512	\$1,263,509	\$1,296,826
TOTAL MEDICAL CARE TRUST FUND	\$877,023	\$1,645,718	\$1,619,859	\$1,663,313	\$1,707,172
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
<b><u>SUPPLEMENTAL MEDICAL INSURANCE</u></b>					
CASELOAD	2,181,083	2,117,459	2,163,376	2,210,718	2,258,060
UTILIZATION RATE	21.18%	22.32%	22.33%	22.33%	22.33%
PREMIUMS PER MONTH-PART B	461,898	472,658	483,186	493,653	504,225
COST PER PREMIUM	\$83.26	\$91.42	\$97.90	\$105.73	\$114.19
TOTAL COST	\$461,466,865	\$518,541,383	\$567,633,457	\$626,324,578	\$690,916,120
CASELOAD	2,181,083	2,117,459	2,163,376	2,210,718	2,258,060
UTILIZATION RATE	2.69%	3.19%	3.35%	3.35%	3.35%
PREMIUMS PER MONTH-PART A	58,700	67,495	72,545	74,059	75,645
COST PER PREMIUM	\$384.45	\$403.22	\$422.00	\$447.32	\$474.16
TOTAL COST	\$270,805,841	\$326,587,915	\$367,371,440	\$397,540,986	\$430,417,471
CASELOAD	22,557	27,396	31,594	32,285	32,977
UTILIZATION RATE	111.44%	100.00%	100.00%	100.00%	100.00%
PREMIUMS FOR PART B (QIs)	25,138	27,396	31,594	32,285	32,977
COST PER PREMIUM	\$83.69	\$91.50	\$98.00	\$105.73	\$114.19
TOTAL COST	\$25,244,314	\$30,082,326	\$37,153,878	\$40,962,206	\$45,186,553
TOTAL COST	\$757,517,020	\$875,211,624	\$972,158,775	\$1,064,827,769	\$1,166,520,144
TOTAL GENERAL REVENUE	\$327,981,078	\$377,513,749	\$433,695,740	\$475,036,876	\$520,403,488
TOTAL MEDICAL CARE TRUST FUND	\$429,535,707	\$497,697,875	\$538,463,035	\$589,790,893	\$646,116,657
TOTAL REFUGEE ASSISTANCE TF	\$235	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>STATE MENTAL HEALTH HOSPITALS</u></b>					
CASELOAD	45	48	48	48	48
UNIT COST	\$12,989.82	\$9,697.44	\$10,184.89	\$10,795.98	\$11,443.74
TOTAL COST	\$7,014,505	\$5,585,724	\$5,866,495	\$6,218,485	\$6,591,594
TOTAL COST	\$7,014,505	\$5,585,724	\$5,866,495	\$6,218,485	\$6,591,594
TOTAL OTHER STATE FUNDS	\$2,883,663	\$2,302,994	\$2,527,873	\$2,684,520	\$2,845,591
TOTAL MEDICAL CARE TRUST FUND	\$4,130,842	\$3,282,730	\$3,338,622	\$3,533,965	\$3,746,003
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

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<b><u>HOME HEALTH SERVICES</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	981,227	1,002,239
MEDICAID UTILIZATION RATE	31.09%	36.11%	42.05%	46.26%	50.88%
MEDICAID SERVICES PER MONTH	305,583	339,323	403,757	453,866	509,944
MEDICAID UNIT COST	\$39.74	\$39.64	\$39.47	\$39.47	\$39.47
MEDICAID TOTAL COST	\$145,726,808	\$161,405,591	\$191,214,128	\$214,945,302	\$241,503,127
CROSSOVER CASELOAD	382,631	378,395	385,597	394,035	402,473
CROSSOVER UTILIZATION RATE	8.68%	9.13%	9.68%	9.68%	9.68%
CROSSOVER SERVICES/MONTH	33,194	34,546	37,322	38,143	38,959
CROSSOVER UNIT COST	\$12.17	\$13.21	\$14.52	\$14.52	\$14.52
CROSSOVER TOTAL COST	\$4,848,697	\$5,474,939	\$6,503,080	\$6,646,064	\$6,788,388
TOTAL COST	\$150,575,505	\$166,880,530	\$197,717,208	\$221,591,366	\$248,291,514
TOTAL GENERAL REVENUE	\$61,858,731	\$68,745,601	\$85,125,063	\$95,483,435	\$106,987,951
TOTAL MEDICAL CARE TRUST FUND	\$88,621,231	\$97,998,678	\$112,434,191	\$125,930,373	\$141,104,068
TOTAL REFUGEE ASSISTANCE TF	\$95,543	\$136,251	\$157,954	\$177,557	\$199,496
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0
<b><u>EPSDT</u></b>					
SCREENING CASELOAD	722,093	682,487	693,243	712,018	730,792
SCREENING UTILIZATION RATE	7.17%	7.61%	7.80%	7.80%	7.80%
SCREENING SERVICES PER MONTH	51,799	51,910	54,102	55,537	57,002
SCREENING UNIT COST	\$71.92	\$72.22	\$72.21	\$72.21	\$72.21
SCREENING TOTAL COST	\$44,703,991	\$44,985,381	\$46,880,919	\$48,124,710	\$49,393,669
DENTAL CASELOAD	722,093	682,487	693,243	712,018	730,792
DENTAL UTILIZATION RATE	52.43%	51.52%	52.67%	52.67%	52.67%
DENTAL SERVICES PER MONTH	378,586	351,606	365,113	375,020	384,908
DENTAL UNIT COST	\$12.76	\$16.04	\$16.03	\$16.03	\$16.03
DENTAL TOTAL COST	\$57,984,522	\$67,660,366	\$70,213,270	\$72,118,377	\$74,020,005
VISUAL SERVICES CASELOAD	722,093	682,487	693,243	712,018	730,792
VISUAL SERVICES UTILIZATION RATE	4.21%	4.59%	4.71%	4.71%	4.71%
VISUAL SERVICES PER MONTH	30,435	31,327	32,644	33,536	34,420
VISUAL SERVICES UNIT COST	\$21.32	\$21.03	\$21.03	\$21.03	\$21.03
VISUAL SERVICES TOTAL COST	\$7,787,465	\$7,906,545	\$8,238,291	\$8,463,410	\$8,686,575
HEARING SERVICES CASELOAD	722,093	682,487	693,243	712,018	730,792
HEARING SERVICES UTILIZATION RATE	0.34%	0.36%	0.37%	0.37%	0.37%
HEARING SERVICES PER MONTH	2,452	2,470	2,572	2,634	2,704
HEARING SERVICES UNIT COST	\$46.46	\$53.49	\$53.68	\$53.68	\$53.68
HEARING SERVICES TOTAL COST	\$1,367,012	\$1,585,385	\$1,656,722	\$1,696,958	\$1,741,704
TOTAL COST	\$111,842,990	\$122,137,677	\$126,989,202	\$130,403,455	\$133,841,953
TOTAL GENERAL REVENUE	\$45,925,580	\$50,301,568	\$54,654,147	\$56,198,014	\$57,679,852
TOTAL MEDICAL CARE TRUST FUND	\$65,844,598	\$71,756,484	\$72,240,441	\$74,108,283	\$76,062,382
TOTAL REFUGEE ASSISTANCE TF	\$72,812	\$79,625	\$94,614	\$97,158	\$99,720
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0

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<b><u>ADULT DENTAL, VISION, &amp; HEARING</u></b>					
DENTAL SERVICES CASELOAD	643,528	635,620	652,568	685,200	717,831
DENTAL SERVICES UTILIZATION RATE	2.51%	5.96%	5.96%	5.96%	5.96%
DENTAL SERVICES PER MONTH	16,158	37,872	38,861	40,838	42,783
DENTAL SERVICES UNIT COST	\$58.40	\$56.92	\$56.85	\$56.85	\$56.85
DENTAL SERVICES TOTAL COST	\$11,324,097	\$25,869,840	\$26,512,951	\$27,861,694	\$29,188,570
CROSSOVER CASELOAD	2,136,361	2,067,302	2,111,016	2,216,577	2,322,139
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	4	0	0	0	0
CROSSOVER UNIT COST	\$16.92	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$812	\$0	\$0	\$0	\$0
VISUAL SERVICES CASELOAD	643,528	635,620	652,568	685,200	717,831
VISUAL SERVICES UTILIZATION RATE	1.10%	10.43%	10.46%	10.46%	10.46%
VISUAL SERVICES PER MONTH	7,072	66,304	68,242	71,672	75,085
VISUAL SERVICES UNIT COST	\$0.00	\$14.90	\$14.91	\$14.91	\$14.91
VISUAL SERVICES TOTAL COST	\$0	\$11,852,338	\$12,212,743	\$12,826,564	\$13,437,411
CROSSOVER CASELOAD	643,528	635,620	652,568	685,200	717,831
CROSSOVER UTILIZATION RATE	0.16%	0.16%	0.16%	0.16%	0.16%
CROSSOVER SERVICES/MONTH	1,012	1,042	1,063	1,096	1,149
CROSSOVER UNIT COST	\$0.00	\$19.13	\$19.14	\$19.14	\$19.14
CROSSOVER COST	\$0	\$239,143	\$244,129	\$251,781	\$263,772
HEARING SERVICES CASELOAD	643,528	635,620	652,568	685,200	717,831
HEARING SERVICES UTILIZATION RATE	0.02%	0.31%	0.30%	0.30%	0.30%
HEARING SERVICES PER MONTH	133	1,944	1,987	2,056	2,153
HEARING SERVICES UNIT COST	\$0.00	\$89.77	\$89.74	\$89.74	\$89.74
HEARING SERVICES TOTAL COST	\$0	\$2,094,082	\$2,139,792	\$2,213,666	\$2,319,089
CROSSOVER CASELOAD	2,136,361	2,067,302	2,111,016	2,216,577	2,322,139
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	6	0	0	0	0
CROSSOVER UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$0	\$4	\$0	\$0	\$0
TOTAL COST	\$11,324,909	\$40,055,407	\$41,109,615	\$43,153,705	\$45,208,842
TOTAL GENERAL REVENUE	\$4,618,134	\$16,238,135	\$17,378,879	\$18,629,455	\$19,516,657
TOTAL MEDICAL CARE TRUST FUND	\$6,615,471	\$23,146,136	\$22,952,701	\$24,524,251	\$25,692,185
TOTAL REFUGEE ASSISTANCE TF	\$91,304	\$671,136	\$778,035	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<b><u>PATIENT TRANSPORTATION</u></b>					
MEDICAID CASELOAD	1,365,621	1,318,105	1,345,811	1,385,874	1,426,282
MEDICAID UTILIZATION RATE	1.85%	2.08%	2.03%	2.03%	2.03%
MEDICAID SERVICES PER MONTH	25,245	27,378	27,378	28,133	28,954
MEDICAID UNIT COST	\$112.67	\$102.40	\$102.40	\$105.17	\$108.22
MEDICAID TOTAL COST	\$34,131,519	\$33,643,278	\$33,643,278	\$35,504,789	\$37,599,648
CONTRACT SERVICES/MONTH	0	1,628,002	1,999,060	1,999,060	1,999,060
CONTRACT UNIT COST	\$0.00	\$3.60	\$3.06	\$3.06	\$3.06
CONTRACT TOTAL COST	\$64,487,653	\$70,362,538	\$73,422,505	\$73,422,505	\$73,422,505
CROSSOVER CASELOAD	382,631	378,395	385,597	394,035	402,473
CROSSOVER UTILIZATION RATE	9.92%	9.09%	9.56%	9.56%	9.56%
CROSSOVER SERVICES/MONTH	37,941	34,409	36,845	37,670	38,476
CROSSOVER UNIT COST	\$31.21	\$31.49	\$31.48	\$31.48	\$31.48
CROSSOVER TOTAL COST	\$14,209,771	\$13,001,801	\$13,920,403	\$14,232,006	\$14,536,780
TOTAL COST	\$112,828,943	\$117,007,617	\$120,986,186	\$123,159,300	\$125,558,933
TOTAL GENERAL REVENUE	\$46,371,383	\$48,232,187	\$52,122,440	\$53,143,048	\$54,178,486
TOTAL MEDICAL CARE TRUST FUND	\$66,430,425	\$68,751,046	\$68,839,362	\$69,991,430	\$71,355,142
TOTAL REFUGEE ASSISTANCE TF	\$27,135	\$24,384	\$24,384	\$24,822	\$25,306
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>ICF-MR SUNLAND</u></b>					
CASELOAD	1,011	970	970	970	970
UNIT COST	\$9,686.01	\$10,234.75	\$10,688.47	\$10,977.06	\$11,295.40
TOTAL COST	\$117,510,635	\$119,132,520	\$124,413,809	\$127,772,982	\$131,478,398
TOTAL COST	\$117,510,635	\$119,132,520	\$124,413,809	\$127,772,982	\$131,478,398
TOTAL OTHER STATE FUNDS	\$48,308,622	\$49,118,338	\$53,609,910	\$55,159,596	\$56,759,225
TOTAL MEDICAL CARE TRUST FUND	\$69,202,013	\$70,014,182	\$70,803,899	\$72,613,386	\$74,719,174
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<b><u>ICF-MR COMMUNITY</u></b>					
CASELOAD PRIVATE	1,016	1,385	971	971	971
UNIT COST	\$6,794.61	\$7,707.56	\$8,203.17	\$8,531.30	\$8,872.55
TOTAL COST	\$82,839,862	\$128,099,725	\$95,583,364	\$99,406,699	\$103,382,967
CASELOAD CLUSTER	500	388	580	580	580
UNIT COST	\$10,588.94	\$11,183.02	\$11,737.75	\$12,207.26	\$12,695.56
TOTAL COST	\$63,533,652	\$52,068,132	\$81,694,770	\$84,962,561	\$88,361,063
CASELOAD SIXBED	506	272	475	475	475
UNIT COST	\$8,056.57	\$8,633.26	\$9,065.20	\$9,427.81	\$9,804.92
TOTAL COST	\$48,919,523	\$28,178,948	\$51,671,655	\$53,738,521	\$55,888,062
TOTAL COST	\$195,293,037	\$208,346,805	\$228,949,789	\$238,107,781	\$247,632,092
TOTAL GENERAL REVENUE	\$80,284,968	\$85,901,388	\$98,654,464	\$102,791,129	\$106,902,774
TOTAL MEDICAL CARE TRUST FUND	\$115,008,069	\$122,445,417	\$130,295,325	\$135,316,652	\$140,729,318
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

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<b><u>RURAL HEALTH CLINICS</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	2.42%	2.42%	2.54%	2.54%	2.54%
MEDICAID SERVICES PER MONTH	23,747	22,749	24,345	25,115	25,848
MEDICAID UNIT COST	\$77.25	\$76.53	\$79.25	\$81.55	\$83.75
MEDICAID TOTAL COST	\$22,014,752	\$20,893,050	\$23,151,805	\$24,577,177	\$25,976,696
<b>FEDERALLY QUALIFIED CENTERS</b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	2.86%	2.90%	3.08%	3.08%	3.08%
MEDICAID SERVICES PER MONTH	28,107	27,296	29,575	30,455	31,343
MEDICAID UNIT COST	\$127.06	\$128.84	\$133.18	\$137.05	\$140.75
MEDICAID TOTAL COST	\$42,856,003	\$42,202,172	\$47,266,624	\$50,084,548	\$52,936,553
<b>CROSSOVER CASELOAD</b>					
CROSSOVER CASELOAD	382,631	378,395	385,597	394,035	402,473
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
<b>TOTAL COST</b>					
TOTAL COST	\$64,870,755	\$63,095,222	\$70,418,429	\$74,661,725	\$78,913,249
TOTAL GENERAL REVENUE	\$26,635,581	\$25,980,619	\$30,300,636	\$32,150,500	\$33,981,273
TOTAL MEDICAL CARE TRUST FUND	\$38,180,578	\$37,053,988	\$40,041,428	\$42,430,258	\$44,846,400
TOTAL REFUGEE ASSISTANCE TF	\$54,596	\$60,615	\$76,365	\$80,967	\$85,577
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>BIRTHING CENTER SERVICES</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,216,577	2,322,139
MEDICAID UTILIZATION RATE	0.05%	0.05%	0.06%	0.06%	0.06%
MEDICAID PAYMENTS PER MONTH	1,047	1,100	1,235	1,330	1,393
MEDICAID UNIT COST	\$109.88	\$110.69	\$110.78	\$110.78	\$110.78
MEDICAID TOTAL COST	\$1,380,471	\$1,461,120	\$1,641,780	\$1,768,000	\$1,852,198
<b>TOTAL COST</b>					
TOTAL COST	\$1,380,471	\$1,461,120	\$1,641,780	\$1,768,000	\$1,852,198
TOTAL GENERAL REVENUE	\$567,513	\$602,419	\$707,443	\$763,245	\$799,594
TOTAL MEDICAL CARE TRUST FUND	\$812,958	\$858,701	\$934,337	\$1,004,754	\$1,052,604
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

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<b><u>NURSE PRACTITIONER SERVICES</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,173,859	2,237,241
MEDICAID UTILIZATION RATE	0.54%	0.52%	0.53%	0.53%	0.53%
MEDICAID SERVICES PER MONTH	11,573	10,842	11,193	11,521	11,857
MEDICAID UNIT COST	\$40.00	\$34.09	\$34.65	\$34.65	\$34.65
MEDICAID TOTAL COST	\$5,555,061	\$4,435,781	\$4,653,953	\$4,790,520	\$4,930,196
CROSSOVER CASELOAD	419,445	413,100	421,029	430,243	439,456
CROSSOVER UTILIZATION RATE	0.42%	0.68%	0.71%	0.71%	0.71%
CROSSOVER SERVICES/MONTH	1,748	2,828	2,998	3,055	3,120
CROSSOVER UNIT COST	\$15.74	\$16.62	\$16.62	\$17.45	\$18.32
CROSSOVER COST	\$330,062	\$563,965	\$597,859	\$639,629	\$685,993
TOTAL COST	\$5,885,123	\$4,999,746	\$5,251,812	\$5,430,149	\$5,616,188
TOTAL GENERAL REVENUE	\$2,418,383	\$2,059,853	\$2,261,153	\$2,344,195	\$2,424,509
TOTAL MEDICAL CARE TRUST FUND	\$3,464,574	\$2,936,569	\$2,986,778	\$3,085,954	\$3,191,680
TOTAL REFUGEE ASSISTANCE TF	\$2,166	\$3,324	\$3,881	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>HOSPICE</u></b>					
MEDICAID CASELOAD	5,818	6,108	6,408	6,708	7,008
MEDICAID UNIT COST	\$3,258.45	\$3,522.86	\$3,723.30	\$3,946.70	\$4,183.50
MEDICAID TOTAL COST	\$227,491,686	\$258,211,193	\$286,306,889	\$317,693,416	\$351,815,621
TOTAL COST	\$227,491,686	\$258,211,193	\$286,306,889	\$317,693,416	\$351,815,621
TOTAL GENERAL REVENUE	\$93,514,324	\$106,460,476	\$123,369,638	\$137,148,248	\$151,878,804
TOTAL MEDICAL CARE TRUST FUND	\$133,959,096	\$151,750,717	\$162,937,251	\$180,545,168	\$199,936,817
TOTAL REFUGEE ASSISTANCE TF	\$18,266	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>COMMUNITY MENTAL HLTH SERVICES</u></b>					
MEDICAID SERVICES	85,528	60,369	45,143	46,487	47,842
MEDICAID UNIT COST	\$63.07	\$51.06	\$50.37	\$50.37	\$50.37
MEDICAID TOTAL COST	\$64,734,350	\$36,992,549	\$27,285,702	\$28,097,969	\$28,917,210
MEDICAID SERVICES SUBSTANCE ABUSE	0	4,962	5,052	5,052	5,052
MEDICAID UNIT COST	\$0.00	\$48.84	\$47.97	\$47.97	\$47.97
MEDICAID TOTAL COST	\$0	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$64,734,350	\$39,900,863	\$30,194,016	\$31,006,283	\$31,825,524
TOTAL GENERAL REVENUE	\$26,602,201	\$15,243,176	\$11,750,490	\$13,385,412	\$13,739,079
TOTAL MEDICAL CARE TRUST FUND	\$38,107,606	\$24,636,217	\$18,427,471	\$17,620,871	\$18,086,446
TOTAL REFUGEE ASSISTANCE TF	\$24,543	\$21,470	\$16,055	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>PHYSICIAN ASSISTANT SERVICES</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	0.50%	0.49%	0.51%	0.51%	0.51%
MEDICAID SERVICES PER MONTH	4,906	4,583	4,938	5,043	5,190
MEDICAID UNIT COST	\$35.70	\$35.96	\$36.22	\$36.22	\$36.22
MEDICAID TOTAL COST	\$2,101,658	\$1,977,552	\$2,146,203	\$2,191,784	\$2,255,689
TOTAL COST	\$2,101,658	\$1,977,552	\$2,146,203	\$2,191,784	\$2,255,689
TOTAL GENERAL REVENUE	\$860,024	\$810,653	\$918,863	\$946,193	\$973,781
TOTAL MEDICAL CARE TRUST FUND	\$1,232,568	\$1,155,993	\$1,214,064	\$1,245,591	\$1,281,908
TOTAL REFUGEE ASSISTANCE TF	\$9,066	\$10,906	\$13,276	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<b><u>HOME &amp; COMMUNITY BASED SERVICE</u></b>					
MEDICAID SERVICES-AGING	201,751	231,560	231,560	231,560	231,560
MEDICAID UNIT COST	\$31.15	\$31.43	\$31.43	\$31.43	\$31.43
MEDICAID TOTAL COST	\$75,410,963	\$87,324,100	\$87,324,100	\$87,324,100	\$87,324,100
MEDICAID SERVICES-DISABLED ADULTS	15,442	23,716	23,716	23,716	23,716
MEDICAID UNIT COST	\$37.65	\$36.05	\$36.05	\$36.05	\$36.05
MEDICAID TOTAL COST	\$6,976,215	\$10,259,186	\$10,259,186	\$10,259,186	\$10,259,186
MEDICAID SERVICES-AGING OUT	957	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$528.35	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$6,067,540	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
MEDICAID SERVICES-DEV DLB	306,797	309,246	309,246	309,246	309,246
MEDICAID UNIT COST	\$200.55	\$207.18	\$207.18	\$207.18	\$207.18
MEDICAID TOTAL COST	\$738,340,163	\$768,835,732	\$768,835,796	\$768,835,796	\$768,835,796
MEDICAID SERVICES-CHANELLING	1,273	1,217	1,217	1,217	1,217
MEDICAID UNIT COST	\$816.34	\$920.41	\$969.08	\$969.08	\$969.08
MEDICAID TOTAL COST	\$12,470,435	\$13,441,643	\$14,152,393	\$14,152,393	\$14,152,393
MEDICAID SERVICES-ALZHEIMERS	589	4,184	4,184	4,184	4,184
MEDICAID UNIT COST	\$49.36	\$99.99	\$99.99	\$99.99	\$99.99
MEDICAID TOTAL COST	\$348,899	\$5,020,209	\$5,020,209	\$5,020,209	\$5,020,209
MEDICAID SERVICES-BRAIN & SPINAL	8,079	828	828	828	828
MEDICAID UNIT COST	\$59.18	\$1,177.27	\$1,177.27	\$1,177.27	\$1,177.27
MEDICAID TOTAL COST	\$5,737,052	\$11,697,343	\$11,697,343	\$11,697,343	\$11,697,343
MEDICAID SERVICES-CYSTIC FIBROSIS	4	1,425	1,425	1,425	1,425
MEDICAID UNIT COST	\$12.71	\$99.99	\$99.99	\$99.99	\$99.99
MEDICAID TOTAL COST	\$610	\$1,709,871	\$1,709,871	\$1,709,871	\$1,709,871
MEDICAID SERVICES-ADULT DAY CARE	0	2,163	2,163	2,163	2,163
MEDICAID UNIT COST	\$0.00	\$75.01	\$75.01	\$75.01	\$75.01
MEDICAID TOTAL COST	\$0	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
MEDICAID SERVICES-AIDS	10,589	13,129	13,129	13,129	13,129
MEDICAID UNIT COST	\$76.96	\$75.08	\$75.08	\$75.08	\$75.08
MEDICAID TOTAL COST	\$9,778,635	\$11,827,931	\$11,827,931	\$11,827,931	\$11,827,931
MEDICAID SERVICES-RILEY SYNDROME	0	348	348	348	348
MEDICAID UNIT COST	\$0.00	\$100.10	\$100.10	\$100.10	\$100.10
MEDICAID TOTAL COST	\$0	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$855,130,512	\$926,280,014	\$926,990,828	\$926,990,828	\$926,990,828
TOTAL GENERAL REVENUE	\$11,640,957	\$17,083,063	\$18,159,988	\$18,193,704	\$18,193,704
TOTAL OTHER STATE FUNDS	\$339,903,196	\$364,822,187	\$381,280,359	\$381,988,236	\$381,988,236
TOTAL MEDICAL CARE TRUST FUND	\$503,586,359	\$544,374,764	\$527,550,481	\$526,808,888	\$526,808,888
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

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<b><u>COMMUNITY SUPPORTED LA</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,173,859	2,237,241
MEDICAID UTILIZATION RATE	0.89%	2.63%	2.58%	2.58%	2.58%
MEDICAID SERVICES PER MONTH	19,042	54,434	54,434	56,086	57,721
MEDICAID UNIT COST	\$106.40	\$114.35	\$114.34	\$114.34	\$114.34
MEDICAID TOTAL COST	\$24,312,621	\$74,694,242	\$74,690,314	\$76,956,458	\$79,200,246
TOTAL COST	\$24,312,621	\$74,694,242	\$74,690,314	\$76,956,458	\$79,200,246
TOTAL OTHER STATE FUNDS	\$9,994,918	\$30,796,436	\$32,184,056	\$33,222,103	\$34,190,746
TOTAL MEDICAL CARE TRUST FUND	\$14,317,703	\$43,897,806	\$42,506,258	\$43,734,355	\$45,009,500
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<b><u>ADULT CONGREGATE LIVING FACILITY</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,157,212	2,203,408
MEDICAID UTILIZATION RATE	0.38%	0.39%	0.38%	0.37%	0.37%
MEDICAID SERVICES PER MONTH	8,211	8,056	8,056	8,056	8,056
MEDICAID UNIT COST	\$313.26	\$363.76	\$363.76	\$363.76	\$363.76
MEDICAID TOTAL COST	\$30,865,782	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL COST	\$30,865,782	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL OTHER STATE FUNDS	\$12,688,923	\$14,498,781	\$15,152,861	\$15,180,994	\$15,180,994
TOTAL MEDICAL CARE TRUST FUND	\$18,176,859	\$20,666,829	\$20,012,749	\$19,984,616	\$19,984,616
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
<b><u>DIALYSIS CENTER</u></b>					
MEDICAID CASELOAD	982,992	939,710	960,214	988,799	1,017,629
MEDICAID UTILIZATION RATE	0.08%	0.10%	0.09%	0.09%	0.09%
MEDICAID SERVICES PER MONTH	792	900	900	890	916
MEDICAID UNIT COST	\$1,515.52	\$1,766.80	\$1,766.80	\$1,766.80	\$1,766.80
MEDICAID TOTAL COST	\$14,403,473	\$19,081,417	\$19,081,417	\$18,867,678	\$19,417,795
TOTAL COST	\$14,403,473	\$19,081,417	\$19,081,417	\$18,867,678	\$19,417,795
TOTAL GENERAL REVENUE	\$5,916,373	\$7,856,671	\$8,211,107	\$8,145,177	\$8,382,662
TOTAL MEDICAL CARE TRUST FUND	\$8,475,191	\$11,199,041	\$10,844,605	\$10,722,501	\$11,035,133
TOTAL REFUGEE ASSISTANCE TF	\$11,909	\$25,705	\$25,705	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<b><u>ASSISTIVE CARE SERVICES WAIVER</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,157,212	2,203,408
MEDICAID UTILIZATION RATE	0.63%	1.15%	1.12%	1.10%	1.08%
MEDICAID SERVICES PER MONTH	13,422	23,696	23,696	23,696	23,696
MEDICAID UNIT COST	\$195.32	\$115.60	\$115.60	\$115.60	\$115.60
MEDICAID TOTAL COST	\$31,459,469	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL COST	\$31,459,469	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL OTHER STATE FUNDS	\$12,932,987	\$13,552,816	\$14,164,222	\$14,190,518	\$14,190,518
TOTAL MEDICAL CARE TRUST FUND	\$18,526,482	\$19,318,433	\$18,707,027	\$18,680,731	\$18,680,731
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE					
<b><u>HEALTHY START WAIVER</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,168,187	2,225,358
MEDICAID UTILIZATION RATE	0.27%	0.78%	0.77%	0.75%	0.73%
MEDICAID SERVICES PER MONTH	5,732	16,154	16,154	16,154	16,154
MEDICAID UNIT COST	\$166.22	\$100.00	\$100.00	\$100.00	\$100.00
MEDICAID TOTAL COST	\$11,433,055	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL COST	\$11,433,055	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL OTHER STATE FUNDS	\$3,709,447	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$7,717,044	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL REFUGEE ASSISTANCE TF	\$6,564	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<b><u>CAPITATED NURSING HOME DIVERSION</u></b>					
MEDICAID CASELOAD	2,136,361	2,067,302	2,111,016	2,157,212	2,203,408
MEDICAID UTILIZATION RATE	0.29%	0.43%	0.50%	0.49%	0.48%
MEDICAID SERVICES PER MONTH	6,252	8,805	10,606	10,606	10,606
MEDICAID UNIT COST	\$1,804.49	\$1,829.59	\$1,847.32	\$1,847.32	\$1,847.32
MEDICAID TOTAL COST	\$135,380,277	\$193,314,428	\$235,112,111	\$235,112,111	\$235,112,111
TOTAL COST	\$135,380,277	\$193,314,428	\$235,112,111	\$235,112,111	\$235,112,111
TOTAL GENERAL REVENUE	\$55,654,832	\$79,703,539	\$101,309,808	\$101,497,898	\$101,497,898
TOTAL MEDICAL CARE TRUST FUND	\$79,725,445	\$113,610,889	\$133,802,303	\$133,614,213	\$133,614,213
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

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<b><u>PREPAID HEALTH PLAN</u></b>					
CASELOAD	770,739	749,196	765,207	787,986	810,961
UNIT COST	\$186.47	\$197.16	\$212.85	\$222.11	\$231.10
TOTAL COST	\$1,724,606,440	\$1,772,499,454	\$1,954,481,137	\$2,100,214,916	\$2,248,988,757
CASELOAD-MENTAL HEALTH	181,916	478,199	595,789	613,525	631,413
UNIT COST	\$25.40	\$35.66	\$36.42	\$37.48	\$38.49
TOTAL COST	\$55,450,143	\$204,627,852	\$260,415,106	\$275,944,250	\$291,657,571
TOTAL COST	\$1,780,056,583	\$1,977,127,306	\$2,214,896,243	\$2,376,159,167	\$2,540,646,327
TOTAL GENERAL REVENUE	\$728,051,258	\$810,096,778	\$947,710,373	\$1,009,525,824	\$1,079,409,205
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$1,043,324,943	\$1,155,061,580	\$1,252,027,442	\$1,350,371,254	\$1,443,849,308
TOTAL REFUGEE ASSISTANCE TF	\$8,680,382	\$11,968,948	\$15,158,428	\$16,262,088	\$17,387,814
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>CASE MANAGEMENT SERVICES</u></b>					
CASELOAD-OBRA	21,206	22,085	22,085	22,742	23,406
UNIT COST	\$21.90	\$21.99	\$21.99	\$21.99	\$21.99
TOTAL COST	\$5,573,013	\$5,827,131	\$5,827,131	\$6,000,599	\$6,175,556
CASELOAD-MENTAL HEALTH ADULT	45,314	47,227	47,227	49,589	51,950
UNIT COST	\$49.73	\$50.58	\$50.68	\$50.68	\$50.68
TOTAL COST	\$27,043,356	\$28,662,326	\$28,720,702	\$30,156,883	\$31,593,063
DISEASE MANAGEMENT FEE	163,674	169,822	174,295	174,295	174,295
UNIT COST	\$31.63	\$29.19	\$32.07	\$32.07	\$32.07
TOTAL COST	\$62,126,759	\$59,476,883	\$67,075,688	\$67,075,688	\$67,075,688
TOTAL COST	\$94,743,128	\$93,966,340	\$101,623,521	\$103,233,169	\$104,844,307
TOTAL GENERAL REVENUE	\$38,945,373	\$38,737,622	\$43,784,651	\$44,554,153	\$45,249,500
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$55,789,175	\$55,217,317	\$57,827,445	\$58,667,410	\$59,583,020
TOTAL REFUGEE ASSISTANCE TF	\$8,580	\$11,401	\$11,425	\$11,606	\$11,787
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<b><u>THERAPY FOR CHILDREN</u></b>					
MEDICAID CASELOAD-CASE MGT	1,289,170	1,231,635	1,252,319	1,286,235	1,320,150
MEDICAID UTILIZATION RATE	4.18%	4.84%	4.76%	4.76%	4.76%
MEDICAID SERVICES PER MONTH	53,835	59,574	59,574	61,225	62,839
MEDICAID UNIT COST	\$45.82	\$46.32	\$46.41	\$46.41	\$46.41
MEDICAID TOTAL COST	\$29,597,437	\$33,112,744	\$33,180,184	\$34,099,592	\$34,998,735
MEDICAID CASELOAD-MENTAL HLTH	1,289,170	1,231,635	1,252,319	1,286,235	1,320,150
MEDICAID UTILIZATION RATE	14.46%	7.21%	4.37%	4.37%	4.37%
MEDICAID SERVICES PER MONTH	186,393	88,825	54,775	56,208	57,691
MEDICAID UNIT COST	\$63.21	\$62.81	\$62.81	\$62.81	\$62.81
MEDICAID TOTAL COST	\$141,379,018	\$66,952,924	\$41,286,375	\$42,366,833	\$43,483,968
MEDICAID CASELOAD-THERAPIES	1,289,170	1,231,635	1,252,319	1,286,235	1,320,150
MEDICAID UTILIZATION RATE	0.88%	0.94%	0.92%	0.92%	0.92%
MEDICAID SERVICES PER MONTH	11,320	11,525	11,525	11,833	12,145
MEDICAID UNIT COST	\$153.83	\$153.35	\$153.35	\$153.35	\$153.35
MEDICAID TOTAL COST	\$20,895,879	\$21,208,300	\$21,208,300	\$21,775,741	\$22,349,928
TOTAL COST	\$191,872,334	\$121,273,968	\$95,674,859	\$98,242,166	\$100,832,631
TOTAL GENERAL REVENUE	\$70,284,940	\$41,255,260	\$32,086,349	\$33,007,479	\$33,877,826
TOTAL OTHER STATE FUNDS	\$8,590,296	\$8,744,181	\$9,138,656	\$9,400,588	\$9,648,464
TOTAL MEDICAL CARE TRUST FUND	\$112,988,672	\$71,270,122	\$54,446,858	\$55,831,023	\$57,303,184
TOTAL REFUGEE ASSISTANCE TF	\$8,426	\$4,405	\$2,996	\$3,076	\$3,158
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>PERSONAL CARE SERVICES</u></b>					
MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,314,941	1,377,564
MEDICAID UTILIZATION RATE	0.83%	0.84%	0.89%	0.89%	0.89%
MEDICAID SERVICES PER MONTH	10,754	10,345	11,112	11,703	12,260
MEDICAID UNIT COST	\$194.80	\$206.57	\$206.82	\$212.81	\$218.56
MEDICAID TOTAL COST	\$25,138,226	\$25,643,277	\$27,577,609	\$29,886,573	\$32,155,248
TOTAL COST	\$25,138,226	\$25,643,277	\$27,577,609	\$29,886,573	\$32,155,248
TOTAL GENERAL REVENUE	\$10,332,174	\$10,569,801	\$11,879,961	\$12,902,034	\$13,881,420
TOTAL MEDICAL CARE TRUST FUND	\$14,806,052	\$15,073,476	\$15,697,648	\$16,984,540	\$18,273,827
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
<b><u>PHYSICAL THERAPY SERVICES</u></b>					
MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,314,941	1,377,564
MEDICAID UTILIZATION RATE	2.24%	2.38%	2.51%	2.51%	2.51%
MEDICAID SERVICES PER MONTH	28,891	29,343	31,447	33,005	34,577
MEDICAID UNIT COST	\$50.93	\$50.13	\$50.12	\$51.58	\$52.97
MEDICAID TOTAL COST	\$17,658,324	\$17,651,513	\$18,914,629	\$20,427,446	\$21,978,083
TOTAL COST	\$17,658,324	\$17,651,513	\$18,914,629	\$20,427,446	\$21,978,083
TOTAL GENERAL REVENUE	\$7,257,914	\$7,276,299	\$8,148,746	\$8,818,528	\$9,487,938
TOTAL MEDICAL CARE TRUST FUND	\$10,400,345	\$10,375,214	\$10,765,883	\$11,608,917	\$12,490,144
TOTAL REFUGEE ASSISTANCE TF	\$65	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<b><u>OCCUPATIONAL THERAPY SERVICES</u></b>					
MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,314,941	1,377,564
MEDICAID UTILIZATION RATE	2.92%	3.05%	3.22%	3.22%	3.22%
MEDICAID SERVICES PER MONTH	37,634	37,623	40,298	42,341	44,358
MEDICAID UNIT COST	\$53.06	\$52.64	\$52.63	\$54.16	\$55.62
MEDICAID TOTAL COST	\$23,962,961	\$23,763,570	\$25,452,999	\$27,519,027	\$29,607,982
TOTAL COST	\$23,962,961	\$23,763,570	\$25,452,999	\$27,519,027	\$29,607,982
TOTAL GENERAL REVENUE	\$9,849,303	\$9,796,204	\$10,966,015	\$11,879,964	\$12,781,766
TOTAL MEDICAL CARE TRUST FUND	\$14,113,593	\$13,967,288	\$14,486,889	\$15,639,063	\$16,826,216
TOTAL REFUGEE ASSISTANCE TF	\$65	\$78	\$95	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

**SPEECH THERAPY SERVICES**

MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,314,941	1,377,564
MEDICAID UTILIZATION RATE	4.45%	4.61%	4.85%	4.85%	4.85%
MEDICAID SERVICES PER MONTH	57,407	56,828	60,708	63,775	66,812
MEDICAID UNIT COST	\$52.69	\$52.17	\$52.17	\$53.69	\$55.14
MEDICAID TOTAL COST	\$36,295,600	\$35,578,512	\$38,008,352	\$41,086,258	\$44,205,095
TOTAL COST	\$36,295,600	\$35,578,512	\$38,008,352	\$41,086,258	\$44,205,095
TOTAL GENERAL REVENUE	\$14,920,427	\$14,667,682	\$16,376,270	\$17,736,938	\$19,083,339
TOTAL MEDICAL CARE TRUST FUND	\$21,375,173	\$20,910,121	\$21,631,213	\$23,349,321	\$25,121,755
TOTAL REFUGEE ASSISTANCE TF	\$0	\$709	\$869	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

**RESPIRATORY THERAPY SERVICES**

MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,314,941	1,377,564
MEDICAID UTILIZATION RATE	0.70%	0.76%	0.80%	0.80%	0.80%
MEDICAID SERVICES PER MONTH	9,081	9,303	9,972	10,520	11,021
MEDICAID UNIT COST	\$45.29	\$45.31	\$45.30	\$46.61	\$47.87
MEDICAID TOTAL COST	\$4,935,461	\$5,058,080	\$5,420,517	\$5,883,966	\$6,330,615
TOTAL COST	\$4,935,461	\$5,058,080	\$5,420,517	\$5,883,966	\$6,330,615
TOTAL GENERAL REVENUE	\$2,028,269	\$2,085,025	\$2,335,235	\$2,540,108	\$2,732,926
TOTAL MEDICAL CARE TRUST FUND	\$2,907,192	\$2,973,055	\$3,085,282	\$3,343,858	\$3,597,688
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

**PRIVATE DUTY NURSING SERV**

MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,314,941	1,377,564
MEDICAID UTILIZATION RATE	2.92%	3.10%	3.11%	3.11%	3.11%
MEDICAID SERVICES PER MONTH	37,678	38,139	38,977	40,895	42,842
MEDICAID UNIT COST	\$254.56	\$263.83	\$263.82	\$263.82	\$263.82
MEDICAID TOTAL COST	\$115,097,338	\$120,748,099	\$123,393,328	\$129,464,298	\$135,629,860
TOTAL COST	\$115,097,338	\$120,748,099	\$123,393,328	\$129,464,298	\$135,629,860
TOTAL GENERAL REVENUE	\$47,306,522	\$49,777,299	\$53,162,665	\$55,889,738	\$58,551,410
TOTAL MEDICAL CARE TRUST FUND	\$67,790,816	\$70,970,800	\$70,230,663	\$73,574,561	\$77,078,449
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

Medicaid Expenditures Forecast  
FY 2006-07 through FY 2009-10

	FY 05-06 <u>final</u>	FY 06-07 <u>Oct '06 SSEC</u>	FY 07-08 <u>Oct '06 SSEC</u>	FY 08-09 <u>Oct '06 SSEC</u>	FY 09-10 <u>Oct '06 SSEC</u>
<b><u>MEDIPASS SERVICES</u></b>					
MEDICAID CASELOAD	965,357	922,602	942,771	970,836	999,143
MEDICAID UTILIZATION RATE	84.21%	84.87%	84.85%	84.85%	84.85%
MEDICAID SERVICES PER MONTH	812,912	783,054	799,902	823,755	847,772
MEDICAID UNIT COST	\$2.92	\$2.98	\$3.00	\$3.00	\$3.00
MEDICAID TOTAL COST	\$28,531,804	\$28,010,617	\$28,796,424	\$29,655,117	\$30,519,759
TOTAL COST	\$28,531,804	\$28,010,617	\$28,796,424	\$29,655,117	\$30,519,759
TOTAL GENERAL REVENUE	\$11,217,659	\$11,502,624	\$12,352,985	\$12,674,859	\$13,044,415
TOTAL MEDICAL CARE TRUST FUND	\$17,222,267	\$16,401,094	\$16,319,869	\$16,853,003	\$17,344,379
TOTAL REFUGEE ASSISTANCE TF	\$91,878	\$106,899	\$123,570	\$127,255	\$130,965
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>SCHOOL BASED SERVICES</u></b>					
MEDICAID CASELOAD	1,289,170	1,231,635	1,252,319	1,252,319	1,252,319
MEDICAID UTILIZATION RATE	7.74%	27.06%	26.62%	26.62%	26.62%
MEDICAID SERVICES PER MONTH	99,752	333,333	333,333	333,333	333,333
MEDICAID UNIT COST	\$43.92	\$20.00	\$20.00	\$20.00	\$20.00
MEDICAID TOTAL COST	\$52,576,508	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL COST	\$52,576,508	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL GENERAL REVENUE	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$52,576,508	\$80,000,000	\$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
<b><u>TOTAL</u></b>					
TOTAL COST	\$13,881,632,117	\$14,970,118,193	\$16,160,653,430	\$17,272,811,406	\$18,466,300,277
TOTAL GENERAL REVENUE	\$3,780,535,891	\$4,380,656,276	\$5,058,852,881	\$5,514,038,600	\$6,025,100,007
TOTAL MEDICAL CARE TRUST FUND	\$7,620,919,074	\$8,419,595,327	\$8,792,918,450	\$9,399,920,307	\$10,027,580,249
TOTAL REFUGEE ASSISTANCE TF	\$18,445,343	\$24,807,664	\$30,636,774	\$32,303,772	\$34,945,201
TOTAL PUBLIC MEDICAL ASSIST TF	\$506,420,000	\$476,770,000	\$476,770,000	\$476,770,000	\$476,770,000
TOTAL OTHER STATE FUNDS	\$457,443,753	\$510,296,624	\$535,732,337	\$539,477,618	\$543,183,945
TOTAL GRANTS & DONATIONS TF	\$1,415,300,359	\$1,075,424,605	\$1,183,175,291	\$1,227,733,412	\$1,276,153,180
TOTAL TOBACCO SETTLEMENT TF	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697