

## Executive Summary

The Social Services Estimating Conference convened on February 9 to revisit the projections of Medicaid caseloads, and reconvened on March 1 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 9.0% lower than the appropriated level, and 1.9% lower than the forecast made last October. Much of the reduction in the caseload projection was in the categories relating to women and children. The largest caseload group of elderly and disabled recipients (SSI) was slightly increased.

For the upcoming fiscal year, the SSI eligibility category is expected to increase by 3.0% from this fiscal year, while categories representing women and children are projected to rise by 2.2% in the aggregate.

**Expenditure estimating conference-** With regard to expenditures, the conference adopted an estimate for FY2006-07 that is \$1335.4 million lower than the appropriation, for a total cost of \$14,581.5 million (up 5.0% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$566.2 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 continue to run 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 prescribed medicine, physician services, and HMO payments.

For the upcoming fiscal year, program expenditures are expected to rise to \$15,671.7 million, a reduction of 1.5% from the current year recurring appropriation base. The amount of General Revenue required to continue the program in its current form is projected at \$22.0 million (+0.5%) 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, despite the projected decrease in the total program cost, compared to the current year appropriation.

	FY 2006-07 Appropriation	FY 2006-07 Forecast	Surplus/ (Deficit)	FY 2007-08 Forecast	Surplus/(Deficit) from 06-07 base
TOTAL	15916.9	14581.5	1335.4	15671.7	245.1
General Revenue	4755.5	4189.3	566.2	4777.5	(22.0)
Medical Care TF	8949.8	8185.1	764.7	8517.7	431.1
Refugee Assistance TF	25.3	23.7	1.7	26.7	(1.4)
Public Medical Assistance TF	474.9	474.9	0.0	528.0	(53.1)
Other State Funds	510.6	481.3	29.3	526.4	(15.8)
Grants and Donations TF	1118.2	1144.6	(26.5)	1212.8	(94.6)
Tobacco Settlement TF	82.6	82.6	0.0	82.6	0.0



SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
March 1, 2007

FY 2006-07  
APPROPRIATION COMPARED TO NEW FORECAST

<b><u>FINAL</u></b>	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	814.5	686.2	128.3
Hospital Inpatient Services	2455.2	2123.8	331.3
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	116.6	27.3
Nursing Home Care	2512.7	2399.1	113.6
Prescribed Medicine Services	1704.3	1425.8	278.5
Hospital Outpatient Services	638.4	617.1	21.4
Other Lab & X-ray Services	55.4	56.4	(1.0)
Family Planning Services	8.9	6.6	2.3
Clinic Services	101.5	93.2	8.2
Dev Eval/Early Intervention-Part H	3.4	2.5	0.9
Supplemental Medical Services	925.7	827.8	97.9
State Mental Health Hospital	6.0	3.9	2.1
Home Health Services	189.2	175.2	14.0
EPSDT	129.5	120.0	9.5
Adult Dental, Visual, & Hearing	42.6	36.3	6.4
Patient Transportation	120.9	118.6	2.3
Inter. Care Facilities/Sunland	118.7	99.8	18.9
Inter. Care Facilities/Community	208.2	221.0	(12.8)
Rural Health Clinics	73.4	70.0	3.3
Birthing Center Services	1.6	1.4	0.2
Nurse Practitioner Services	4.9	19.2	(14.3)
Hospice	238.8	251.1	(12.4)
Community Mental Health Services	51.1	31.8	19.3
Physician Assistant Services	2.3	2.5	(0.2)
Home & Community Based Services	925.6	927.0	(1.4)
Community Supported Living Waiver	74.7	72.8	1.9
ACLF Resident Waiver	35.2	36.4	(1.3)
Dialysis Center	16.7	16.6	0.1
Assistive Care Services Waiver	32.9	32.3	0.6
Healthy Start Waiver	19.4	17.8	1.6
Nursing Home Diversion Waiver	203.4	185.1	18.2
Prepaid Health Plan	2103.5	1979.7	123.7
Case Management Services	104.1	80.8	23.3
Therapeutic Services for Children	191.0	132.9	58.1
Personal Care Services	26.9	28.6	(1.7)
Physical Therapy Services	21.0	18.5	2.5
Occupational Therapy Services	26.7	25.5	1.2
Speech Therapy	39.2	37.0	2.2
Respiratory Therapy Services	5.8	4.9	0.9
Private Duty Nursing Services	122.9	120.0	2.9
MediPass Services	30.4	26.4	4.0
Medicaid School Financing	80.0	56.0	24.0
<b>TOTAL</b>	<b>15916.9</b>	<b>14581.5</b>	<b>1335.4</b>
General Revenue	4755.5	4189.3	566.2
Medical Care Trust Fund	8949.8	8185.1	764.7
Refugee Assistance Trust Fund	25.3	23.7	1.7
Public Medical Assistance Trust Fund	474.9	474.9	0.0
Other State Funds	510.6	481.3	29.3
Grants and Donations Trust Fund	1118.2	1144.6	(26.5)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
March 1, 2007

FY 2006-07  
OLD FORECAST COMPARED TO NEW FORECAST

**FINAL**

	Old Forecast	New Forecast	Difference
Physician Services	740.9	686.2	(54.7)
Hospital Inpatient Services	2226.3	2123.8	(102.5)
Special Payments to Hospitals	0.0	0.0	0.0
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	126.9	116.6	(10.3)
Nursing Home Care	2417.2	2399.1	(18.1)
Prescribed Medicine Services	1541.7	1425.8	(115.9)
Hospital Outpatient Services	625.2	617.1	(8.2)
Other Lab & X-ray Services	53.7	56.4	2.7
Family Planning Services	7.5	6.6	(0.8)
Clinic Services	96.9	93.2	(3.7)
Dev Eval/Early Intervention-Part H	2.8	2.5	(0.3)
Supplemental Medical Services	875.2	827.8	(47.5)
State Mental Health Hospital	5.6	3.9	(1.7)
Home Health Services	166.9	175.2	8.3
EPSDT	122.1	120.0	(2.1)
Adult Dental, Visual, & Hearing	40.1	36.3	(3.8)
Patient Transportation	117.0	118.6	1.6
Inter. Care Facilities/Sunland	119.1	99.8	(19.3)
Inter. Care Facilities/Community	208.3	221.0	12.7
Rural Health Clinics	63.1	70.0	6.9
Birthing Center Services	1.5	1.4	(0.1)
Nurse Practitioner Services	5.0	19.2	14.2
Hospice	258.2	251.1	(7.1)
Community Mental Health Services	39.9	31.8	(8.1)
Physician Assistant Services	2.0	2.5	0.5
Home & Community Based Services	926.3	927.0	0.7
Community Supported Living Waiver	74.7	72.8	(1.9)
ACLF Resident Waiver	35.2	36.4	1.3
Dialysis Center	19.1	16.6	(2.5)
Assistive Care Services Waiver	32.9	32.3	(0.6)
Healthy Start Waiver	19.4	17.8	(1.6)
Nursing Home Diversion Waiver	193.3	185.1	(8.2)
Prepaid Health Plan	1977.1	1979.7	2.6
Case Management Services	94.0	80.8	(13.2)
Therapeutic Services for Children	121.3	132.9	11.6
Personal Care Services	25.6	28.6	3.0
Physical Therapy Services	17.7	18.5	0.8
Occupational Therapy Services	23.8	25.5	1.7
Speech Therapy	35.6	37.0	1.4
Respiratory Therapy Services	5.1	4.9	(0.2)
Private Duty Nursing Services	120.7	120.0	(0.8)
MediPass Services	28.0	26.4	(1.6)
Medicaid School Financing	80.0	56.0	(24.0)
<b>TOTAL</b>	<b>14970.1</b>	<b>14581.5</b>	<b>(388.7)</b>
General Revenue	4380.7	4189.3	(191.3)
Medical Care Trust Fund	8419.6	8185.1	(234.5)
Refugee Assistance Trust Fund	24.8	23.7	(1.2)
Public Medical Assistance Trust Fund	476.8	474.9	(1.9)
Other State Funds	510.3	481.3	(29.0)
Grants and Donations Trust Fund	1075.4	1144.6	69.2
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
March 1, 2007

FY 2007-08  
APPROPRIATION BASE COMPARED TO NEW FORECAST

<b><u>FINAL</u></b>	FY 2006-07 Appropriation Base	New Forecast	Surplus/ (Deficit)
Physician Services	814.5	708.7	105.9
Hospital Inpatient Services	2455.2	2287.4	167.8
Special Payments to Hospitals	29.4	0.0	29.4
G/A RIPPCC 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	131.0	12.9
Nursing Home Care	2512.7	2636.3	(123.6)
Prescribed Medicine Services	1704.3	1539.9	164.3
Hospital Outpatient Services	638.4	661.0	(22.6)
Other Lab & X-ray Services	55.4	60.0	(4.6)
Family Planning Services	8.9	6.7	2.2
Clinic Services	101.5	107.5	(6.1)
Dev Eval/Early Intervention-Part H	3.4	2.9	0.5
Supplemental Medical Services	925.7	906.5	19.1
State Mental Health Hospital	6.0	6.2	(0.2)
Home Health Services	189.2	208.6	(19.5)
EPSDT	129.5	121.1	8.4
Adult Dental, Visual, & Hearing	42.6	38.8	3.9
Patient Transportation	120.9	123.1	(2.1)
Inter. Care Facilities/Sunland	118.7	102.7	15.9
Inter. Care Facilities/Community	208.2	235.3	(27.1)
Rural Health Clinics	73.4	76.0	(2.7)
Birthing Center Services	1.6	1.5	0.1
Nurse Practitioner Services	4.9	19.5	(14.6)
Hospice	238.8	288.4	(49.6)
Community Mental Health Services	51.1	21.2	29.9
Physician Assistant Services	2.3	2.7	(0.4)
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	16.7	(0.0)
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	224.7	(21.3)
Prepaid Health Plan	2103.5	2233.2	(129.7)
Case Management Services	104.1	94.1	10.0
Therapeutic Services for Children	191.0	88.7	102.3
Personal Care Services	26.9	30.4	(3.5)
Physical Therapy Services	21.0	19.7	1.3
Occupational Therapy Services	26.7	26.8	(0.1)
Speech Therapy	39.2	38.6	0.6
Respiratory Therapy Services	5.8	5.1	0.7
Private Duty Nursing Services	122.9	121.0	1.9
MediPass Services	30.4	25.9	4.5
Medicaid School Financing	80.0	80.0	0.0
<b>TOTAL</b>	<b>15916.9</b>	<b>15671.7</b>	<b>245.1</b>
General Revenue	4755.5	4777.5	(22.0)
Medical Care Trust Fund	8949.8	8517.7	432.1
Refugee Assistance Trust Fund	25.3	26.7	(1.4)
Public Medical Assistance Trust Fund	474.9	528.0	(53.1)
Other State Funds	510.6	526.4	(15.8)
Grants and Donations Trust Fund	1118.2	1212.8	(94.6)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
March 1, 2007

FY 2007-08  
OLD FORECAST COMPARED TO NEW FORECAST

**FINAL**

	Old Forecast	New Forecast	Difference
Physician Services	789.2	708.7	(80.5)
Hospital Inpatient Services	2442.6	2287.4	(155.2)
Special Payments to Hospitals	0.0	0.0	0.0
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	208.4	208.4	0.0
Hospital Insurance Benefits	141.5	131.0	(10.5)
Nursing Home Care	2635.6	2636.3	0.7
Prescribed Medicine Services	1665.2	1539.9	(125.3)
Hospital Outpatient Services	699.7	661.0	(38.7)
Other Lab & X-ray Services	59.1	60.0	0.9
Family Planning Services	7.8	6.7	(1.2)
Clinic Services	115.2	107.5	(7.7)
Dev Eval/Early Intervention-Part H	2.8	2.9	0.0
Supplemental Medical Services	972.2	906.5	(65.6)
State Mental Health Hospital	5.9	6.2	0.4
Home Health Services	197.7	208.6	10.9
EPSDT	127.0	121.1	(5.9)
Adult Dental, Visual, & Hearing	41.1	38.8	(2.3)
Patient Transportation	121.0	123.1	2.1
Inter. Care Facilities/Sunland	124.4	102.7	(21.7)
Inter. Care Facilities/Community	228.9	235.3	6.4
Rural Health Clinics	70.4	76.0	5.6
Birthing Center Services	1.6	1.5	(0.2)
Nurse Practitioner Services	5.3	19.5	14.2
Hospice	286.3	288.4	2.1
Community Mental Health Services	30.2	21.2	(9.0)
Physician Assistant Services	2.1	2.7	0.6
Home & Community Based Services	927.0	927.0	(0.0)
Community Supported Living Waiver	74.7	74.7	0.0
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	19.1	16.7	(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	235.1	224.7	(10.5)
Prepaid Health Plan	2214.9	2233.2	18.3
Case Management Services	101.6	94.1	(7.5)
Therapeutic Services for Children	95.7	88.7	(6.9)
Personal Care Services	27.6	30.4	2.8
Physical Therapy Services	18.9	19.7	0.8
Occupational Therapy Services	25.5	26.8	1.4
Speech Therapy	38.0	38.6	0.6
Respiratory Therapy Services	5.4	5.1	(0.3)
Private Duty Nursing Services	123.4	121.0	(2.4)
MediPass Services	28.8	25.9	(2.9)
Medicaid School Financing	80.0	80.0	0.0
TOTAL	16160.7	15671.7	(488.9)
General Revenue	5058.9	4777.5	(281.3)
Medical Care Trust Fund	8792.9	8517.7	(275.2)
Refugee Assistance Trust Fund	30.6	26.7	(3.9)
Public Medical Assistance Trust Fund	476.8	528.0	51.2
Other State Funds	535.7	526.4	(9.3)
Grants and Donations Trust Fund	1183.2	1212.8	29.6
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
March 1, 2007

**FINAL**

	<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)  
March 1, 2007

**FINAL**

	<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%	686.2	-2.0%	708.7	3.3%
Hospital Inpatient Services	1907.1	0.1%	2123.8	11.4%	2287.4	7.7%
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%	116.6	1.8%	131.0	12.4%
Nursing Home Care	2296.2	3.6%	2399.1	4.5%	2636.3	9.9%
Prescribed Medicine Services	1943.9	-22.6%	1425.8	-26.7%	1539.9	8.0%
Hospital Outpatient Services	531.1	-4.5%	617.1	16.2%	661.0	7.1%
Other Lab & X-ray Services	48.9	-2.2%	56.4	15.5%	60.0	6.4%
Family Planning Services	7.0	-16.4%	6.6	-4.9%	6.7	0.7%
Clinic Services	82.7	15.8%	93.2	12.8%	107.5	15.3%
Dev Eval/Early Intervention-Part H	1.5	-12.2%	2.5	68.7%	2.9	15.0%
Supplemental Medical Services	757.5	28.5%	827.8	9.3%	906.5	9.5%
State Mental Health Hospital	7.0	34.1%	3.9	-45.1%	6.2	61.9%
Home Health Services	150.6	4.5%	175.2	16.4%	208.6	19.1%
EPSDT	111.8	-7.0%	120.0	7.3%	121.1	0.9%
Adult Dental, Visual, & Hearing	11.3	27.8%	36.3	220.1%	38.8	6.9%
Patient Transportation	112.8	-5.8%	118.6	5.1%	123.1	3.8%
Inter. Care Facilities/Sunland	117.5	1.2%	99.8	-15.1%	102.7	3.0%
Inter. Care Facilities/Community	195.3	NA	221.0	13.2%	235.3	6.5%
Rural Health Clinics	64.9	11.1%	70.0	8.0%	76.0	8.6%
Birthing Center Services	1.4	5.8%	1.4	0.0%	1.5	6.2%
Nurse Practitioner Services	5.9	24.2%	19.2	225.4%	19.5	1.8%
Hospice	227.5	14.5%	251.1	10.4%	288.4	14.8%
Community Mental Health Services	64.7	-14.1%	31.8	-50.9%	21.2	-33.3%
Physician Assistant Services	2.1	0.6%	2.5	19.3%	2.7	7.8%
Home & Community Based Services	855.1	11.4%	927.0	8.4%	927.0	0.0%
Community Supported Living Waiver	24.3	654.6%	72.8	199.5%	74.7	2.6%
ACLF Resident Waiver	30.9	17.5%	36.4	18.1%	35.2	-3.5%
Dialysis Center	14.4	15.0%	16.6	15.3%	16.7	0.7%
Assistive Care Services Waiver	31.5	-6.1%	32.3	2.6%	32.9	1.9%
Healthy Start Waiver	11.4	2.9%	17.8	55.3%	19.4	0.0%
Nursing Home Diversion Waiver	135.4	3.0%	185.1	36.8%	224.7	21.3%
Prepaid Health Plan	1780.1	14.8%	1979.7	11.2%	2233.2	12.8%
Case Management Services	94.7	-4.0%	80.8	-14.7%	94.1	16.5%
Therapeutic Services for Children	191.9	-18.1%	132.9	-30.7%	88.7	-33.2%
Personal Care Services	25.1	14.9%	28.6	13.8%	30.4	6.2%
Physical Therapy Services	17.7	-3.9%	18.5	4.6%	19.7	6.5%
Occupational Therapy Services	24.0	3.2%	25.5	6.3%	26.8	5.3%
Speech Therapy	36.3	7.6%	37.0	1.8%	38.6	4.5%
Respiratory Therapy Services	4.9	-1.9%	4.9	-1.5%	5.1	5.9%
Private Duty Nursing Services	115.1	-3.8%	120.0	4.2%	121.0	0.9%
MediPass Services	28.5	-0.4%	26.4	-7.4%	25.9	-1.9%
Medicaid School Financing	52.6	-17.8%	56.0	6.5%	80.0	42.9%
<b>TOTAL</b>	<b>13881.6</b>	<b>-0.1%</b>	<b>14581.5</b>	<b>5.0%</b>	<b>15671.7</b>	<b>7.5%</b>
General Revenue	3780.5	-3.6%	4189.3	10.8%	4777.5	14.0%
Medical Care Trust Fund	7620.9	-3.0%	8185.1	7.4%	8517.7	4.1%
Refugee Assistance Trust Fund	18.4	-2.5%	23.7	28.3%	26.7	12.9%
Public Medical Assistance Trust Fund	506.4	24.2%	474.9	-6.2%	528.0	11.2%
Other State Funds	457.4	12.5%	481.3	5.2%	526.4	9.4%
Grants and Donations Trust Fund	1415.3	18.2%	1144.6	-19.1%	1212.8	6.0%
Tobacco Settlement Trust Fund	82.6	1.0%	82.6	0.0%	82.6	0.0%

**SOCIAL SERVICES ESTIMATING CONFERENCE - July 17, 2007  
MEDICAID CASELOADS**

	SSI	TANF	CAT. ELIGIBLE	MEDICALLY NEEDY	PREGNANT WOMEN <100% FPL	CHILDREN <100% FPL	ELDERLY & DISABLED < 88% FPL	QMB SLMB QI	PREGNANT WOMEN >100% FPL	CHILDREN >100% FPL	CHILDREN TITLE XXI	FAMILY PLANNING WAIVER	GENERAL ASSIST.	TOTAL
<b>FY 2006-07</b>														
OLD	516,391	651,376	100,634	18,089	51,665	439,214	34,313	188,814	17,681	71,834	1,156	2,904	9,961	2,104,032
NEW	519,085	650,414	101,700	17,856	51,833	442,395	31,980	188,946	17,497	72,425	1,123	7,055	9,997	2,112,305
change	2,694 0.52%	(962) -0.15%	1,066 1.06%	(233) -1.29%	167 0.32%	3,181 0.72%	(2,333) -6.80%	133 0.07%	(184) -1.04%	591 0.82%	(34) -2.90%	4,150 142.91%	36 0.36%	8,273 0.39%
<b>FY 2007-08</b>														
OLD	531,806	638,360	97,062	17,772	52,939	405,972	29,762	195,950	17,959	65,511	1,178	5,155	10,369	2,069,794
NEW	538,849	617,436	97,411	17,708	53,136	408,772	23,777	197,935	17,786	65,696	1,048	43,296	10,992	2,093,839
change	7,043 1.32%	(20,924) -3.28%	349 0.36%	(64) -0.36%	197 0.37%	2,800 0.69%	(5,985) -20.11%	1,985 1.01%	(173) -0.96%	185 0.28%	(130) -11.04%	38,141 739.88%	623 6.00%	24,046 1.16%
<b>FY 2008-09</b>														
OLD	545,042	656,546	98,454	17,772	54,943	406,476	30,722	202,958	18,703	65,511	1,202	6,255	10,777	2,115,360
NEW	553,621	622,667	97,093	17,737	55,140	409,276	24,737	204,919	18,530	65,696	1,072	49,057	11,556	2,131,099
change	8,579 1.57%	(33,879) -5.16%	(1,361) -1.38%	(35) -0.20%	197 0.36%	2,800 0.69%	(5,985) -19.48%	1,961 0.97%	(173) -0.92%	185 0.28%	(130) -10.82%	42,802 684.28%	779 7.22%	15,739 0.74%
<b>FY 2009-10</b>														
OLD	558,278	674,732	99,846	17,772	56,947	406,980	31,682	209,966	19,447	65,511	1,226	6,255	11,185	2,159,826
NEW	567,561	630,404	97,093	17,737	57,144	409,780	25,697	211,903	19,274	65,696	1,096	49,537	12,120	2,165,041
change	9,283 1.66%	(44,328) -6.57%	(2,753) -2.76%	(35) -0.20%	197 0.35%	2,800 0.69%	(5,985) -18.89%	1,937 0.92%	(173) -0.89%	185 0.28%	(130) -10.60%	43,282 691.96%	935 8.35%	5,215 0.24%
<b>FY 2010-11</b>														
OLD	571,514	692,918	101,238	17,772	58,951	407,484	32,642	216,974	20,191	65,511	1,250	6,255	11,593	2,204,292
NEW	580,797	638,142	97,093	17,737	59,148	410,284	26,657	218,887	20,018	65,696	1,120	50,017	12,684	2,198,279
change	9,283 1.62%	(54,776) -7.91%	(4,145) -4.09%	(35) -0.20%	197 0.33%	2,800 0.69%	(5,985) -18.34%	1,913 0.88%	(173) -0.86%	185 0.28%	(130) -10.40%	43,762 699.63%	1,091 9.41%	(6,013) -0.27%

**SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED**  
**AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2000-2001 TO FY 2010-11**  
 results of Social Services Estimating Conference of July 17, 2007

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
SSI (A)	451,694	464,240	468,142	480,185	489,615	502,395	519,085	538,849	553,621	567,561	580,797
TANF (B)	572,041	600,234	624,195	655,986	700,392	693,965	650,414	617,436	622,667	630,404	638,142
Categorically Eligible (C)	71,984	88,662	95,295	107,127	120,460	114,011	101,700	97,411	97,093	97,093	97,093
Medically Needy (D)	18,384	20,981	27,077	30,730	35,646	27,975	17,856	17,708	17,737	17,737	17,737
General Assistance (E)	6,687	6,839	6,392	7,878	8,518	8,963	9,997	10,992	11,556	12,120	12,684
MEDS Elderly & Disabled (F)	91,275	94,437	97,052	104,501	117,518	81,985	31,980	23,777	24,737	25,697	26,657
Qualified Medicare Beneficiaries(G)	57,035	63,788	70,776	78,428	87,763	140,648	188,946	197,935	204,919	211,903	218,887
MEDS Pregnant Women <100% FPL (H)	32,313	35,229	38,343	40,809	44,867	49,386	51,833	53,136	55,140	57,144	59,148
MEDS Pregnant Women > 100% FPL (I)	11,276	12,169	13,697	15,298	16,482	17,887	17,497	17,786	18,530	19,274	20,018
Family Planning Waiver	117,150	109,314	111,062	25,417	2,180	2,858	7,055	43,296	49,057	49,537	50,017
MEDS Children <100% FPL (H)	312,080	368,412	434,404	450,387	445,367	481,251	442,395	408,772	409,276	409,780	410,284
MEDS Children > 100% FPL (I)	54,894	68,575	80,970	85,486	82,528	81,048	72,425	65,696	65,696	65,696	65,696
Children Title XXI (J)	15,728	8,397	2,026	1,457	1,265	1,227	1,123	1,048	1,072	1,096	1,120
<b>TOTAL</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>2,112,306</b>	<b>2,093,842</b>	<b>2,131,101</b>	<b>2,165,042</b>	<b>2,198,280</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.

# 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.	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.  Authorizes the Agency to include an adjustment for health status when calculating managed care capitation rates.
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.	Provides for certain prospective nursing home diversion participants to be designated "Medicaid Pending" while eligibility is being determined.  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.  Deletes provisions requiring the Agency to reimburse nursing home providers on a prorated basis for individuals enrolled after the first day of the month.

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

**MEDICAID SERVICES EXPENDITURES**  
**\$ MILLIONS**

	<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>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>PHYSICIAN SERVICES</b>	\$529.6 16.5%	\$601.4 13.6%	\$723.8 20.3%	\$723.1 -0.1%	\$700.0 -3.2%	\$686.2 -2.0%	\$708.7 3.3%	\$762.0 7.5%	\$820.4 7.7%	\$882.4 7.6%
<b>HOSPITAL INPATIENT SERVICES</b>	\$1,268.5 6.3%	\$1,437.5 13.3%	\$1,834.1 27.6%	\$1,852.5 1.0%	\$1,852.0 0.0%	\$2,057.6 11.1%	\$2,213.5 7.6%	\$2,450.2 10.7%	\$2,705.1 10.4%	\$2,985.3 10.4%
<b>NURSING HOME SERVICES</b>	\$1,837.9 8.5%	\$2,091.1 13.8%	\$2,239.0 7.1%	\$2,216.0 -1.0%	\$2,296.2 3.6%	\$2,399.1 4.5%	\$2,636.3 9.9%	\$2,849.7 8.1%	\$3,079.9 8.1%	\$3,328.0 8.1%
<b>PRESCRIBED MEDICINE</b>	\$1,668.0 15.1%	\$1,985.8 19.1%	\$2,362.6 19.0%	\$2,513.0 6.4%	\$1,943.9 -22.6%	\$1,425.8 -26.7%	\$1,539.9 8.0%	\$1,693.3 10.0%	\$1,860.7 9.9%	\$2,044.1 9.9%
<b>HOSPITAL OUTPATIENT SERVICES</b>	\$372.9 -2.3%	\$429.6 15.2%	\$475.4 10.7%	\$556.3 17.0%	\$531.1 -4.5%	\$617.1 16.2%	\$661.0 7.1%	\$723.2 9.4%	\$790.5 9.3%	\$863.7 9.3%
<b>SUPPLEMENTAL MEDICAL INSURANCE</b>	\$404.9 9.1%	\$438.2 8.2%	\$485.0 10.7%	\$589.4 21.5%	\$757.5 28.5%	\$827.8 9.3%	\$906.5 9.5%	\$996.6 9.9%	\$1,095.4 9.9%	\$1,203.4 9.9%
<b>HOME &amp; COMMUNITY BASED SERVICES</b>	\$923.2 34.4%	\$902.2 -2.3%	\$775.9 -14.0%	\$767.6 -1.1%	\$855.1 11.4%	\$927.0 8.4%	\$927.0 0.0%	\$927.0 0.0%	\$927.0 0.0%	\$927.0 0.0%
<b>PREPAID HEALTH PLAN</b>	\$1,014.5 13.5%	\$1,191.4 17.4%	\$1,252.4 5.1%	\$1,550.4 23.8%	\$1,780.1 14.8%	\$1,979.7 11.2%	\$2,233.2 12.8%	\$2,371.0 6.2%	\$2,521.9 6.4%	\$2,677.5 6.2%
<b>OTHER MEDICAID SERVICES</b>	\$2,200.3 23.8%	\$2,359.4 7.2%	\$2,902.0 23.0%	\$3,121.0 7.5%	\$3,165.9 1.4%	\$3,661.2 15.6%	\$3,845.6 5.0%	\$3,959.2 3.0%	\$4,078.6 3.0%	\$4,207.7 3.2%
<b>TOTAL MEDICAID SERVICES</b>	\$10,219.6 14.8%	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,581.5 5.0%	\$15,671.7 7.5%	\$16,732.3 6.8%	\$17,879.4 6.9%	\$19,119.1 6.9%

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

**MEDICAID SERVICES EXPENDITURES**  
**\$ MILLIONS**

	<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>	<u>FY 09-10</u>	<u>FY 10-11</u>
<b>TOTAL MEDICAID SERVICES</b>	\$10,219.6 14.8%	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,581.5 5.0%	\$15,671.7 7.5%	\$16,732.3 6.8%	\$17,879.4 6.9%	\$19,119.1 6.9%
<b>FEDERAL SHARE</b>	\$5,709.7 14.4%	\$6,493.5 13.7%	\$7,841.7 20.8%	\$7,875.2 0.4%	\$7,639.4 -3.0%	\$8,208.7 7.5%	\$8,544.4 4.1%	\$8,911.6 4.3%	\$9,502.2 6.6%	\$10,139.8 6.7%
<b>STATE SHARE</b>	\$4,509.9 15.4%	\$4,943.2 9.6%	\$5,208.6 5.4%	\$6,014.2 15.5%	\$6,242.3 3.8%	\$6,372.7 2.1%	\$7,127.3 11.8%	\$7,820.7 9.7%	\$8,377.2 7.1%	\$8,979.3 7.2%
TOTAL GENERAL REVENUE	\$2,865.7	\$3,285.0	\$3,263.1	\$3,920.5	\$3,780.5	\$4,189.3	\$4,777.5	\$5,462.8	\$5,979.3	\$6,537.0
TOTAL MEDICAL CARE TRUST FUND	\$5,695.4	\$6,478.8	\$7,825.0	\$7,856.2	\$7,620.9	\$8,185.1	\$8,517.7	\$8,883.7	\$9,472.2	\$10,107.5
TOTAL REFUGEE ASSISTANCE TF	\$14.3	\$14.7	\$16.7	\$18.9	\$18.4	\$23.7	\$26.7	\$27.9	\$30.0	\$32.3
TOTAL PUBLIC MEDICAL ASSIST TF	\$358.6	\$364.5	\$410.4	\$407.8	\$506.4	\$474.9	\$528.0	\$464.3	\$464.3	\$464.3
TOTAL OTHER STATE FUNDS	\$486.9	\$471.8	\$390.6	\$406.5	\$457.4	\$481.3	\$526.4	\$544.7	\$543.0	\$541.7
TOTAL GRANTS & DONATIONS TF	\$668.3	\$771.4	\$1,072.5	\$1,197.6	\$1,415.3	\$1,144.6	\$1,212.8	\$1,266.4	\$1,308.1	\$1,353.8
TOTAL TOBACCO SETTLEMENT TF	\$130.5	\$50.5	\$72.0	\$81.8	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6
<b>GROWTH FACTORS</b>										
Total Caseload	7.1%	6.6%	0.7%	3.3%	2.4%	-4.5%	-1.6%	2.2%	2.1%	2.1%
Elderly Caseload	2.9%	1.2%	3.4%	3.8%	-3.7%	-5.8%	2.0%	2.5%	2.5%	2.4%
Children Caseload	10.5%	9.9%	4.6%	3.1%	2.3%	-7.5%	-4.5%	1.7%	1.7%	1.6%
Adult Caseload	5.2%	4.4%	5.3%	7.0%	-0.1%	-5.3%	-1.6%	3.0%	2.9%	2.8%
Nursing Home Caseload	-1.2%	1.0%	0.5%	-2.0%	-2.2%	-0.6%	0.9%	1.8%	1.8%	1.8%
Prescribed Medicine Utilization	6.3%	9.1%	9.5%	5.5%	-19.5%	-29.1%	4.7%	2.0%	2.0%	2.0%
Hospital Inpatient Inflation	3.3%	6.5%	12.1%	1.2%	6.1%	7.6%	6.5%	6.0%	6.0%	6.0%
Nursing Home Inflation	8.8%	12.1%	5.9%	0.5%	5.8%	5.0%	9.1%	6.0%	6.0%	6.0%
Prescribed Medicine Inflation	5.0%	5.1%	8.0%	1.5%	2.1%	10.2%	4.5%	6.0%	6.0%	6.0%
Hospital Outpatient Inflation	0.9%	10.0%	3.6%	17.9%	-5.6%	18.1%	7.2%	7.0%	7.0%	7.0%
Consumer Price Index-Medical Services	2.2%	3.7%	4.3%	3.6%	3.3%	2.9%	3.0%	2.7%	2.9%	2.8%
Federal Medical Assistance Percentage (FMAP)	56.45%	58.63%	61.40%	58.90%	58.89%	58.77%	56.91%	55.37%	55.37%	55.37%

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 SSEC March '07	FY 07-08 SSEC March '07	FY 08-09 SSEC March '07	FY 09-10 SSEC March '07	FY 10-11 SSEC March '07
<b><u>PHYSICIAN SERVICES</u></b>					
MEDICAID CASELOAD	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	141.37%	147.08%	151.49%	156.04%	160.72%
MEDICAID SERVICES/MONTH	1,279,509	1,282,831	1,350,416	1,420,167	1,492,887
MEDICAID UNIT COST	\$40.69	\$41.86	\$42.99	\$44.23	\$45.47
MEDICAID TOTAL COST	\$624,705,158	\$644,329,899	\$696,589,390	\$753,813,529	\$814,600,406
CROSSOVER CASELOAD	376,960	384,244	393,957	403,671	413,384
CROSSOVER UTILIZATION RATE	11.26%	12.83%	12.83%	12.83%	12.83%
CROSSOVER SERVICES/MONTH	42,454	49,285	50,545	51,791	53,037
CROSSOVER UNIT COST	\$34.33	\$34.36	\$35.29	\$36.32	\$37.33
CROSSOVER COST	\$17,491,272	\$20,323,982	\$21,406,240	\$22,570,118	\$23,760,385
PHYSICIAN UPL	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
TOTAL COST	\$686,196,430	\$708,653,881	\$761,995,630	\$820,383,647	\$882,360,791
TOTAL GENERAL REVENUE	\$180,953,206	\$202,522,536	\$234,763,823	\$260,566,917	\$287,955,933
TOTAL MEDICAL CARE TRUST FUND	\$419,770,983	\$420,687,031	\$441,554,180	\$473,883,625	\$508,200,370
TOTAL REFUGEE ASSISTANCE TF	\$2,904,544	\$2,876,617	\$3,109,930	\$3,365,408	\$3,636,791
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	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	2.80%	2.93%	2.96%	2.99%	3.02%
MEDICAID ADMISSIONS PER MONTH	25,345	25,514	26,379	27,203	28,041
MEDICAID DAYS PER ADMISSION	4.88	4.90	4.95	5.00	5.05
MEDICAID PER DIEM	\$1,385.04	\$1,475.15	\$1,563.66	\$1,657.48	\$1,756.93
MEDICAID TOTAL COST	\$2,057,589,048	\$2,213,524,880	\$2,450,184,665	\$2,705,091,146	\$2,985,251,129
AM-SURG CASELOAD	2,027,378	1,988,603	2,032,382	2,075,103	2,117,825
AM-SURG UTILIZATION RATE	0.11%	0.11%	0.11%	0.11%	0.11%
AM-SURG SERVICES/MONTH	2,168	2,241	2,236	2,283	2,330
AM-SURG UNIT COST	\$457.81	\$464.06	\$464.06	\$464.06	\$464.06
AM-SURG TOTAL COST	\$11,910,261	\$12,479,628	\$12,449,667	\$12,711,365	\$12,973,064
CHILD CASELOAD	1,206,054	1,157,961	1,177,461	1,196,962	1,216,462
CHILD UTILIZATION RATE	0.08%	0.07%	0.07%	0.07%	0.07%
CHILD SERVICES/MONTH	937	775	824	838	852
CHILD UNIT COST	\$4,832.59	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$54,337,586	\$61,382,891	\$65,281,530	\$66,362,679	\$67,443,827
TOTAL COST	\$2,123,836,895	\$2,287,387,399	\$2,527,915,861	\$2,784,165,190	\$3,065,668,020
TOTAL GENERAL REVENUE	\$177,446,783	\$194,367,747	\$376,050,358	\$489,560,192	\$614,303,836
TOTAL MEDICAL CARE TRUST FUND	\$1,226,720,399	\$1,280,221,536	\$1,399,707,012	\$1,541,592,266	\$1,697,460,383
TOTAL REFUGEE ASSISTANCE TF	\$2,911,526	\$3,227,940	\$3,573,056	\$3,944,781	\$4,353,333
TOTAL PUBLIC MEDICAL ASSIST TF	\$474,880,000	\$527,970,000	\$464,300,000	\$464,300,000	\$464,300,000
TOTAL GRANTS AND DONATIONS TF	\$236,082,511	\$255,150,288	\$255,150,288	\$255,150,288	\$255,150,288
TOTAL OTHER STATE FUNDS	\$5,795,676	\$26,449,888	\$29,135,147	\$29,617,663	\$30,100,180

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	<u>FY 06-07</u> <u>SSEC March '07</u>	<u>FY 07-08</u> <u>SSEC March '07</u>	<u>FY 08-09</u> <u>SSEC March '07</u>	<u>FY 09-10</u> <u>SSEC March '07</u>	<u>FY 10-11</u> <u>SSEC March '07</u>
<b><u>SPECIAL PAYMENTS TO HOSPITALS</u></b>					
TOTAL COST					
TOTAL MEDICAL CARE TRUST FUND					
TOTAL GRANTS AND DONATIONS TF					
<b><u>HOSPITAL DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$201,124,815	\$208,382,079	\$208,382,079	\$208,382,079	\$208,382,079
TOTAL MEDICAL CARE TRUST FUND	\$118,180,941	\$118,423,535	\$118,423,535	\$118,423,535	\$118,423,535
TOTAL GRANTS AND DONATIONS TF	\$82,943,874	\$89,958,544	\$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>MENTAL HEALTH DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$60,998,692	\$60,998,691	\$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	\$60,998,691	\$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	\$12,718,187	\$12,718,187	\$12,718,187	\$12,718,187	\$12,718,187
TOTAL GENERAL REVENUE	\$1,220,185	\$1,220,185	\$1,220,185	\$1,220,185	\$1,220,185
TOTAL MEDICAL CARE TRUST FUND	\$6,738,664	\$6,517,329	\$6,517,329	\$6,517,329	\$6,517,329
TOTAL GRANTS AND DONATIONS TF	\$4,759,338	\$4,980,673	\$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>LOW INCOME POOL</u></b>					
TOTAL COST	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000	\$1,000,000,000
TOTAL MEDICAL CARE TRUST FUND	\$587,600,000	\$568,300,000	\$553,700,000	\$553,700,000	\$553,700,000
TOTAL GRANTS AND DONATIONS TF	\$412,400,000	\$431,700,000	\$446,300,000	\$446,300,000	\$446,300,000

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>HOSPITAL INSURANCE BENEFITS</u></b>					
MEDICAID CASELOAD	376,960	384,244	393,957	403,671	413,384
MEDICAID UTILIZATION RATE	3.52%	3.70%	3.70%	3.70%	3.70%
MEDICAID PAYMENTS PER MONTH	13,251	14,221	14,576	14,936	15,295
MEDICAID UNIT COST	\$733.02	\$767.44	\$788.17	\$811.02	\$833.73
MEDICAID TOTAL COST	\$116,559,276	\$130,965,919	\$137,863,587	\$145,359,363	\$153,025,093
TOTAL COST	\$116,559,276	\$130,965,919	\$137,863,587	\$145,359,363	\$153,025,093
TOTAL GENERAL REVENUE	\$48,057,389	\$56,433,216	\$61,528,519	\$64,873,884	\$68,295,099
TOTAL MEDICAL CARE TRUST FUND	\$68,501,887	\$74,532,703	\$76,335,068	\$80,485,479	\$84,729,994
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	12,301	12,303	12,303	12,303	12,303
SKILLED CARE UNIT COST	\$4,602.05	\$5,025.57	\$5,327.11	\$5,646.73	\$5,985.54
SKILLED CARE TOTAL COST	\$679,318,007	\$741,955,434	\$786,472,760	\$833,661,126	\$883,680,793
CROSSOVER CASELOAD	3,157	3,171	3,330	3,496	3,671
CROSSOVER UNIT COST	\$3,245.50	\$3,539.18	\$3,786.92	\$4,052.00	\$4,335.64
CROSSOVER TOTAL COST	\$122,952,567	\$134,672,765	\$151,304,851	\$169,991,001	\$190,984,889
INTERMEDIATE CARE CASELOAD	29,623	29,917	30,601	31,285	31,969
INTERMEDIATE CARE UNIT COST	\$4,258.80	\$4,637.58	\$4,915.83	\$5,210.78	\$5,523.43
INTERMEDIATE CARE TOTAL COST	\$1,513,900,966	\$1,664,908,799	\$1,805,152,475	\$1,956,231,721	\$2,118,941,928
GENERAL CARE CASELOAD	1,354	1,468	1,588	1,708	1,828
GENERAL CARE UNIT COST	\$4,264.31	\$4,663.68	\$4,943.50	\$5,240.11	\$5,554.52
GENERAL CARE TOTAL COST	\$69,286,438	\$82,155,432	\$94,203,403	\$107,401,371	\$121,843,963
SPECIAL PAYMENTS TO NURSING HOMES	\$13,632,632	\$12,581,567	\$12,581,567	\$12,581,567	\$12,581,567
TOTAL COST	\$2,399,090,610	\$2,636,273,997	\$2,849,715,057	\$3,079,866,786	\$3,328,033,140
TOTAL GENERAL REVENUE	\$980,022,962	\$1,127,039,003	\$1,266,396,367	\$1,369,113,084	\$1,479,869,728
TOTAL MEDICAL CARE TRUST FUND	\$1,413,445,551	\$1,503,803,532	\$1,577,887,227	\$1,705,322,239	\$1,842,731,950
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$5,622,097	\$5,431,462	\$5,431,462	\$5,431,462	\$5,431,462

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>PRESCRIBED MEDICINE</u></b>					
MEDICAID CASELOAD	905,103	872,207	889,489	906,167	922,846
MEDICAID UTILIZATION RATE	122.59%	128.37%	130.94%	133.56%	136.23%
MEDICAID PRESCRIPTIONS PER MONTH	1,109,597	1,119,673	1,164,673	1,210,242	1,257,168
MEDICAID UNIT COST	\$79.43	\$83.04	\$88.02	\$93.30	\$98.90
MEDICAID TOTAL COST	\$1,057,669,164	\$1,115,714,026	\$1,230,188,346	\$1,355,020,041	\$1,492,013,230
TOTAL COST	\$1,057,669,164	\$1,115,714,026	\$1,230,188,346	\$1,355,020,041	\$1,492,013,230
TOTAL GENERAL REVENUE	\$294,946,948	\$324,817,599	\$368,315,805	\$405,130,844	\$445,508,776
TOTAL MEDICAL CARE TRUST FUND	\$420,422,801	\$428,994,421	\$460,692,078	\$506,746,279	\$557,257,768
TOTAL REFUGEE ASSISTANCE TF	\$2,674,707	\$2,736,092	\$3,016,820	\$3,322,948	\$3,658,899
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$339,624,708	\$359,165,914	\$398,163,643	\$439,819,969	\$485,587,786
<b><u>MEDICARE PART D</u></b>					
MEDICAID CASELOAD PART D	411,907	420,013	430,402	439,776	439,776
MEDICAID UTILIZATION RATE	71.62%	72.68%	73.05%	73.64%	75.85%
MEDICAID PRESCRIPTIONS PER MONTH	294,996	305,255	314,413	323,845	333,560
MEDICAID UNIT COST	\$103.99	\$115.81	\$122.75	\$130.12	\$137.93
MEDICAID TOTAL COST	\$368,120,117	\$424,203,992	\$463,145,918	\$505,662,714	\$552,082,551
TOTAL COST	\$368,120,117	\$424,203,992	\$463,145,918	\$505,662,714	\$552,082,551
TOTAL GENERAL REVENUE	\$368,120,117	\$424,203,992	\$463,145,918	\$505,662,714	\$552,082,551
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>HOSPITAL OUTPATIENT SERVICES</u></b>					
MEDICAID CASELOAD	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	19.02%	19.72%	19.72%	19.72%	19.72%
MEDICAID SERVICES PER MONTH	172,137	171,993	175,786	179,481	183,176
MEDICAID UNIT COST	\$253.59	\$271.86	\$290.89	\$311.25	\$333.04
MEDICAID TOTAL COST	\$523,831,505	\$561,088,089	\$613,603,310	\$670,356,684	\$732,048,874
CROSSOVER CASELOAD	376,960	384,244	393,957	403,671	413,384
CROSSOVER UTILIZATION RATE	16.58%	16.76%	16.76%	16.76%	16.76%
CROSSOVER SERVICES/MONTH	62,506	64,388	66,027	67,655	69,283
CROSSOVER UNIT COST	\$124.33	\$129.30	\$138.35	\$148.03	\$158.40
CROSSOVER TOTAL COST	\$93,253,213	\$99,902,999	\$109,617,686	\$120,182,842	\$131,689,992
<b>SPECIAL PAYMENTS TO HOSPITALS</b>					
TOTAL COST	\$617,084,718	\$660,991,088	\$723,220,996	\$790,539,526	\$863,738,867
TOTAL GENERAL REVENUE	\$190,625,039	\$217,707,675	\$254,673,538	\$284,561,170	\$317,059,726
TOTAL MEDICAL CARE TRUST FUND	\$361,869,305	\$375,328,209	\$400,447,466	\$437,721,735	\$478,252,211
TOTAL REFUGEE ASSISTANCE TF	\$1,395,863	\$1,537,908	\$1,682,696	\$1,839,324	\$2,009,635
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$63,194,511	\$66,417,296	\$66,417,296	\$66,417,296	\$66,417,296
<b><u>OTHER LAB AND X-RAY</u></b>					
MEDICAID CASELOAD	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	40.22%	44.47%	44.47%	44.47%	44.47%
MEDICAID SERVICES PER MONTH	364,030	387,830	396,409	404,742	413,075
MEDICAID UNIT COST	\$12.57	\$12.54	\$12.54	\$12.54	\$12.54
MEDICAID TOTAL COST	\$54,919,825	\$58,361,540	\$59,652,576	\$60,906,504	\$62,160,433
CROSSOVER CASELOAD	376,960	384,244	393,957	403,671	413,384
CROSSOVER UTILIZATION RATE	3.35%	3.16%	3.16%	3.16%	3.16%
CROSSOVER SERVICES/MONTH	12,616	12,157	12,449	12,756	13,063
CROSSOVER UNIT COST	\$9.91	\$11.27	\$11.27	\$11.27	\$11.27
CROSSOVER TOTAL COST	\$1,500,551	\$1,644,665	\$1,684,176	\$1,725,701	\$1,767,225
TOTAL COST	\$56,420,376	\$60,006,205	\$61,336,751	\$62,632,205	\$63,927,658
TOTAL GENERAL REVENUE	\$23,043,124	\$25,617,141	\$26,809,124	\$27,375,342	\$27,941,560
TOTAL MEDICAL CARE TRUST FUND	\$32,848,704	\$33,835,862	\$33,962,159	\$34,679,452	\$35,396,744
TOTAL REFUGEE ASSISTANCE TF	\$528,548	\$553,202	\$565,468	\$577,411	\$589,354
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>FAMILY PLANNING SERVICES</u></b>					
MEDICAID CASELOAD	241,226	241,130	248,247	255,364	262,481
MEDICAID UTILIZATION RATE	6.19%	6.35%	6.35%	6.35%	6.35%
MEDICAID SERVICES PER MONTH	14,939	15,306	15,764	16,216	16,668
MEDICAID UNIT COST	\$36.92	\$36.27	\$36.27	\$36.27	\$36.27
MEDICAID TOTAL COST	\$6,618,082	\$6,662,485	\$6,861,710	\$7,058,429	\$7,255,149
TOTAL COST	\$6,618,082	\$6,662,485	\$6,861,710	\$7,058,429	\$7,255,149
TOTAL GENERAL REVENUE	\$660,692	\$665,171	\$675,078	\$694,432	\$713,786
TOTAL MEDICAL CARE TRUST FUND	\$5,946,221	\$5,986,543	\$6,175,539	\$6,352,586	\$6,529,634
TOTAL REFUGEE ASSISTANCE TF	\$11,169	\$10,771	\$11,093	\$11,411	\$11,729
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	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	4.58%	4.98%	4.98%	4.98%	4.98%
MEDICAID SERVICES PER MONTH	41,426	43,417	44,392	45,325	46,258
MEDICAID UNIT COST	\$187.55	\$206.40	\$222.91	\$240.75	\$260.00
MEDICAID TOTAL COST	\$93,231,906	\$107,535,311	\$118,746,580	\$130,942,111	\$144,328,949
TOTAL COST	\$93,231,906	\$107,535,311	\$118,746,580	\$130,942,111	\$144,328,949
TOTAL GENERAL REVENUE	\$38,186,549	\$46,029,538	\$52,231,731	\$57,596,043	\$63,484,362
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$54,449,128	\$60,813,119	\$65,749,981	\$72,502,647	\$79,914,939
TOTAL REFUGEE ASSISTANCE TF	\$596,229	\$692,654	\$764,868	\$843,421	\$929,648
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>DEVELOPMENTAL EVAL &amp; INT</u></b>					
MEDICAID CASELOAD	1,206,054	1,157,961	1,177,461	1,196,962	1,216,462
MEDICAID UTILIZATION RATE	0.24%	0.28%	0.28%	0.28%	0.28%
MEDICAID SERVICES PER MONTH	2,893	3,249	3,297	3,351	3,406
MEDICAID UNIT COST	\$72.34	\$74.09	\$74.09	\$74.09	\$74.09
MEDICAID TOTAL COST	\$2,511,411	\$2,888,629	\$2,931,209	\$2,979,753	\$3,028,298
TOTAL COST	\$2,511,411	\$2,888,629	\$2,931,209	\$2,979,753	\$3,028,298
TOTAL OTHER STATE FUNDS	\$1,034,747	\$1,243,647	\$1,308,198	\$1,329,864	\$1,351,529
TOTAL MEDICAL CARE TRUST FUND	\$1,476,664	\$1,644,982	\$1,623,010	\$1,649,889	\$1,676,769
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>SUPPLEMENTAL MEDICAL INSURANCE</u></b>					
CASELOAD	2,077,380	2,040,485	2,092,067	2,143,649	2,195,231
UTILIZATION RATE	21.62%	22.53%	22.53%	22.53%	22.53%
PREMIUMS PER MONTH-PART B	449,072	459,811	471,343	482,964	494,585
COST PER PREMIUM	\$91.00	\$97.25	\$105.03	\$113.43	\$122.51
TOTAL COST	\$490,406,403	\$536,599,437	\$594,061,441	\$657,405,268	\$727,082,114
CASELOAD	2,077,380	2,040,485	2,092,067	2,143,649	2,195,231
UTILIZATION RATE	3.08%	3.26%	3.26%	3.26%	3.26%
PREMIUMS PER MONTH-PART A	63,922	66,545	68,201	69,883	71,565
COST PER PREMIUM	\$401.51	\$420.38	\$445.60	\$472.34	\$500.68
TOTAL COST	\$307,981,335	\$335,690,820	\$364,689,334	\$396,101,956	\$429,971,211
CASELOAD	26,652	29,311	30,052	30,793	31,534
UTILIZATION RATE	100.89%	100.00%	100.00%	100.00%	100.00%
PREMIUMS FOR PART B (QIs)	26,890	29,311	30,052	30,793	31,534
COST PER PREMIUM	\$91.03	\$97.34	\$105.03	\$113.43	\$122.51
TOTAL COST	\$29,372,299	\$34,237,349	\$37,876,287	\$41,914,976	\$46,357,446
TOTAL COST	\$827,760,037	\$906,527,606	\$996,627,062	\$1,095,422,200	\$1,203,410,771
TOTAL GENERAL REVENUE	\$357,000,176	\$405,661,372	\$445,979,912	\$490,189,675	\$538,513,401
TOTAL MEDICAL CARE TRUST FUND	\$470,759,861	\$500,866,234	\$550,647,151	\$605,232,525	\$664,897,370
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>STATE MENTAL HEALTH HOSPITALS</u></b>					
CASELOAD	45	46	46	46	46
UNIT COST	\$7,131.81	\$11,296.15	\$11,973.92	\$12,692.35	\$13,453.90
TOTAL COST	\$3,851,178	\$6,235,475	\$6,609,604	\$7,006,180	\$7,426,550
TOTAL COST	\$3,851,178	\$6,235,475	\$6,609,604	\$7,006,180	\$7,426,550
TOTAL OTHER STATE FUNDS	\$1,587,841	\$2,686,866	\$2,949,866	\$3,126,858	\$3,314,469
TOTAL MEDICAL CARE TRUST FUND	\$2,263,337	\$3,548,609	\$3,659,737	\$3,879,322	\$4,112,081
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	SSEC March '07				
<b><u>HOME HEALTH SERVICES</u></b>					
MEDICAID CASELOAD	905,103	872,207	894,256	916,304	938,353
MEDICAID UTILIZATION RATE	38.65%	48.03%	52.83%	58.12%	63.93%
MEDICAID SERVICES PER MONTH	349,857	418,897	472,462	532,522	599,870
MEDICAID UNIT COST	\$40.45	\$40.01	\$40.01	\$40.01	\$40.01
MEDICAID TOTAL COST	\$169,809,066	\$201,106,140	\$226,821,947	\$255,655,900	\$287,988,424
CROSSOVER CASELOAD	376,960	384,244	393,957	403,671	413,384
CROSSOVER UTILIZATION RATE	9.42%	10.94%	10.94%	10.94%	10.94%
CROSSOVER SERVICES/MONTH	35,524	42,036	43,099	44,162	45,224
CROSSOVER UNIT COST	\$12.64	\$14.91	\$14.91	\$14.91	\$14.91
CROSSOVER TOTAL COST	\$5,386,818	\$7,522,753	\$7,712,976	\$7,903,147	\$8,093,317
TOTAL COST	\$175,195,884	\$208,628,893	\$234,534,923	\$263,559,047	\$296,081,741
TOTAL GENERAL REVENUE	\$72,188,783	\$89,852,417	\$104,563,393	\$117,502,934	\$132,002,197
TOTAL MEDICAL CARE TRUST FUND	\$102,907,831	\$118,679,352	\$129,861,987	\$145,932,644	\$163,940,460
TOTAL REFUGEE ASSISTANCE TF	\$99,270	\$97,124	\$109,543	\$123,469	\$139,084
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	658,708	629,979	640,588	651,197	661,806
SCREENING UTILIZATION RATE	7.56%	7.60%	7.60%	7.60%	7.60%
SCREENING SERVICES PER MONTH	49,831	47,881	48,685	49,491	50,297
SCREENING UNIT COST	\$71.81	\$71.80	\$71.80	\$71.80	\$71.80
SCREENING TOTAL COST	\$42,938,560	\$41,255,386	\$41,947,861	\$42,642,573	\$43,337,286
DENTAL CASELOAD	658,708	629,979	640,588	651,197	661,806
DENTAL UTILIZATION RATE	53.10%	54.95%	54.95%	54.95%	54.95%
DENTAL SERVICES PER MONTH	349,783	346,174	352,003	357,833	363,662
DENTAL UNIT COST	\$15.79	\$16.67	\$16.67	\$16.67	\$16.67
DENTAL TOTAL COST	\$66,278,649	\$69,240,717	\$70,406,636	\$71,572,663	\$72,738,690
VISUAL SERVICES CASELOAD	658,708	629,979	640,588	651,197	661,806
VISUAL SERVICES UTILIZATION RATE	5.15%	5.26%	5.26%	5.26%	5.26%
VISUAL SERVICES PER MONTH	33,928	33,141	33,695	34,253	34,811
VISUAL SERVICES UNIT COST	\$22.58	\$22.61	\$22.61	\$22.61	\$22.61
VISUAL SERVICES TOTAL COST	\$9,193,427	\$8,990,907	\$9,141,184	\$9,292,574	\$9,443,964
HEARING SERVICES CASELOAD	658,708	629,979	640,588	651,197	661,806
HEARING SERVICES UTILIZATION RATE	0.40%	0.41%	0.41%	0.41%	0.41%
HEARING SERVICES PER MONTH	2,610	2,564	2,626	2,670	2,713
HEARING SERVICES UNIT COST	\$50.56	\$52.23	\$52.23	\$52.23	\$52.23
HEARING SERVICES TOTAL COST	\$1,583,493	\$1,606,884	\$1,645,997	\$1,673,257	\$1,700,517
TOTAL COST	\$119,994,129	\$121,093,894	\$123,141,678	\$125,181,068	\$127,220,457
TOTAL GENERAL REVENUE	\$49,394,182	\$52,091,043	\$54,804,540	\$55,712,176	\$56,619,811
TOTAL MEDICAL CARE TRUST FUND	\$70,457,966	\$68,851,814	\$68,183,547	\$69,312,757	\$70,441,967
TOTAL REFUGEE ASSISTANCE TF	\$141,981	\$151,037	\$153,591	\$156,135	\$158,678

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>ADULT DENTAL, VISION, &amp; HEARING</u></b>					
DENTAL SERVICES CASELOAD	623,356	626,468	644,958	663,449	681,939
DENTAL SERVICES UTILIZATION RATE	4.92%	5.82%	5.82%	5.82%	5.82%
DENTAL SERVICES PER MONTH	30,699	36,451	37,537	38,613	39,689
DENTAL SERVICES UNIT COST	\$58.06	\$57.07	\$57.07	\$57.07	\$57.07
DENTAL SERVICES TOTAL COST	\$21,389,214	\$24,962,191	\$25,705,613	\$26,442,571	\$27,179,530
CROSSOVER CASELOAD	2,027,378	1,988,603	2,047,297	2,105,992	2,164,686
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	1	0	0	0	0
CROSSOVER UNIT COST	\$9.75	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$117	\$0	\$0	\$0	\$0
VISUAL SERVICES CASELOAD	623,356	626,468	644,958	663,449	681,939
VISUAL SERVICES UTILIZATION RATE	10.08%	10.29%	10.29%	10.29%	10.29%
VISUAL SERVICES PER MONTH	62,809	64,462	66,366	68,269	70,172
VISUAL SERVICES UNIT COST	\$16.15	\$14.90	\$14.90	\$14.90	\$14.90
VISUAL SERVICES TOTAL COST	\$12,173,362	\$11,523,098	\$11,863,493	\$12,203,609	\$12,543,726
CROSSOVER CASELOAD	623,356	626,468	644,958	663,449	681,939
CROSSOVER UTILIZATION RATE	0.15%	0.16%	0.16%	0.16%	0.16%
CROSSOVER SERVICES/MONTH	926	1,019	1,032	1,062	1,091
CROSSOVER UNIT COST	\$18.16	\$19.26	\$19.26	\$19.26	\$19.26
CROSSOVER COST	\$201,845	\$235,519	\$238,508	\$245,346	\$252,184
HEARING SERVICES CASELOAD	623,356	626,468	644,958	663,449	681,939
HEARING SERVICES UTILIZATION RATE	0.30%	0.30%	0.30%	0.30%	0.30%
HEARING SERVICES PER MONTH	1,872	1,891	1,935	1,990	2,046
HEARING SERVICES UNIT COST	\$110.83	\$90.00	\$90.00	\$90.00	\$90.00
HEARING SERVICES TOTAL COST	\$2,489,704	\$2,042,201	\$2,089,584	\$2,149,491	\$2,209,398
CROSSOVER CASELOAD	2,027,378	1,988,603	2,047,297	2,105,992	2,164,686
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	5	0	0	0	0
CROSSOVER UNIT COST	\$5.72	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$343	\$0	\$0	\$0	\$0
TOTAL COST	\$36,254,585	\$38,763,009	\$39,897,198	\$41,041,018	\$42,184,838
TOTAL GENERAL REVENUE	\$14,693,779	\$16,406,394	\$17,806,120	\$18,316,606	\$18,827,093
TOTAL MEDICAL CARE TRUST FUND	\$20,944,782	\$21,668,318	\$22,091,079	\$22,724,412	\$23,357,745
TOTAL REFUGEE ASSISTANCE TF	\$616,024	\$688,297	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>PATIENT TRANSPORTATION</u></b>					
MEDICAID CASELOAD	1,282,062	1,256,450	1,284,110	1,311,103	1,338,096
MEDICAID UTILIZATION RATE	2.06%	2.20%	2.20%	2.20%	2.20%
MEDICAID SERVICES PER MONTH	26,374	27,699	28,250	28,844	29,438
MEDICAID UNIT COST	\$109.34	\$106.31	\$109.50	\$112.46	\$115.72
MEDICAID TOTAL COST	\$34,606,148	\$35,336,491	\$37,121,166	\$38,924,812	\$40,878,246
CONTRACT TOTAL COST	\$70,335,808	\$73,422,505	\$73,422,505	\$73,422,505	\$73,422,505
CROSSOVER CASELOAD	376,960	384,244	393,957	403,671	413,384
CROSSOVER UTILIZATION RATE	9.39%	9.33%	9.33%	9.33%	9.33%
CROSSOVER SERVICES/MONTH	35,404	35,866	36,756	37,662	38,569
CROSSOVER UNIT COST	\$32.20	\$33.27	\$33.27	\$33.27	\$33.27
CROSSOVER TOTAL COST	\$13,680,752	\$14,319,893	\$14,675,325	\$15,037,159	\$15,398,993
TOTAL COST	\$118,622,708	\$123,078,889	\$125,218,996	\$127,384,476	\$129,699,744
TOTAL GENERAL REVENUE	\$48,895,772	\$53,021,768	\$55,854,716	\$56,820,642	\$57,853,382
TOTAL MEDICAL CARE TRUST FUND	\$69,696,936	\$70,027,121	\$69,333,758	\$70,532,784	\$71,814,748
TOTAL REFUGEE ASSISTANCE TF	\$30,000	\$30,000	\$30,522	\$31,049	\$31,614
<b><u>ICF-MR SUNLAND</u></b>					
CASELOAD	835	823	741	667	600
UNIT COST	\$9,959.94	\$10,403.89	\$10,716.00	\$11,005.34	\$11,324.49
TOTAL COST	\$99,798,597	\$102,748,794	\$95,248,132	\$88,037,848	\$81,531,851
TOTAL COST	\$99,798,597	\$102,748,794	\$95,248,132	\$88,037,848	\$81,531,851
TOTAL OTHER STATE FUNDS	\$41,146,962	\$44,274,455	\$42,509,241	\$39,291,292	\$36,387,665
TOTAL MEDICAL CARE TRUST FUND	\$58,651,635	\$58,474,339	\$52,738,891	\$48,746,557	\$45,144,186
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	1,396	1,395	1,395	1,395	1,395
UNIT COST	\$7,852.42	\$8,373.77	\$8,876.20	\$9,408.77	\$9,973.30
TOTAL COST	\$131,543,771	\$140,176,986	\$148,587,605	\$157,502,861	\$166,953,033
CASELOAD CLUSTER	389	388	388	388	388
UNIT COST	\$11,219.46	\$11,820.05	\$12,529.26	\$13,281.01	\$14,077.87
TOTAL COST	\$52,372,447	\$55,034,165	\$58,336,215	\$61,836,388	\$65,546,571
CASELOAD SIXBED	326	334	334	334	334
UNIT COST	\$9,480.33	\$10,003.47	\$10,603.68	\$11,239.90	\$11,914.30
TOTAL COST	\$37,087,035	\$40,093,918	\$42,499,553	\$45,049,526	\$47,752,498
TOTAL COST	\$221,003,253	\$235,305,069	\$249,423,373	\$264,388,776	\$280,252,102
TOTAL GENERAL REVENUE	\$91,119,641	\$101,392,954	\$111,317,651	\$117,996,711	\$125,076,513
TOTAL MEDICAL CARE TRUST FUND	\$129,883,612	\$133,912,115	\$138,105,722	\$146,392,065	\$155,175,589

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>RURAL HEALTH CLINICS</u></b>					
MEDICAID CASELOAD	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	2.47%	2.59%	2.59%	2.59%	2.59%
MEDICAID SERVICES PER MONTH	22,323	22,575	23,087	23,573	24,058
MEDICAID UNIT COST	\$81.84	\$86.50	\$88.83	\$91.41	\$93.97
MEDICAID TOTAL COST	\$21,922,392	\$23,432,556	\$24,611,543	\$25,857,628	\$27,128,898
<b><u>FEDERALLY QUALIFIED CENTERS</u></b>					
MEDICAID CASELOAD	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	3.23%	3.47%	3.47%	3.47%	3.47%
MEDICAID SERVICES PER MONTH	29,243	30,307	30,932	31,582	32,232
MEDICAID UNIT COST	\$137.10	\$144.60	\$148.50	\$152.81	\$157.09
MEDICAID TOTAL COST	\$48,108,894	\$52,588,080	\$55,121,498	\$57,912,306	\$60,759,519
<b><u>CROSSOVER CASELOAD</u></b>					
CROSSOVER CASELOAD	376,960	384,244	393,957	403,671	413,384
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	\$70,031,286	\$76,020,636	\$79,733,041	\$83,769,934	\$87,888,418
TOTAL GENERAL REVENUE	\$28,828,140	\$32,705,525	\$35,491,309	\$37,288,238	\$39,121,485
TOTAL MEDICAL CARE TRUST FUND	\$41,120,622	\$43,225,919	\$44,148,185	\$46,383,413	\$48,663,817
TOTAL REFUGEE ASSISTANCE TF	\$82,524	\$89,192	\$93,548	\$98,284	\$103,116
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	2,027,378	1,988,603	2,047,297	2,105,992	2,164,686
MEDICAID UTILIZATION RATE	0.05%	0.06%	0.06%	0.06%	0.06%
MEDICAID PAYMENTS PER MONTH	1,047	1,116	1,228	1,264	1,299
MEDICAID UNIT COST	\$109.85	\$109.42	\$109.42	\$109.42	\$109.42
MEDICAID TOTAL COST	\$1,380,136	\$1,465,371	\$1,612,930	\$1,659,172	\$1,705,413
TOTAL COST	\$1,380,136	\$1,465,371	\$1,612,930	\$1,659,172	\$1,705,413
TOTAL GENERAL REVENUE	\$569,030	\$631,428	\$719,851	\$740,488	\$761,126
TOTAL MEDICAL CARE TRUST FUND	\$811,106	\$833,943	\$893,079	\$918,683	\$944,287
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>NURSE PRACTITIONER SERVICES</u></b>					
MEDICAID CASELOAD	2,027,378	1,988,603	2,032,382	2,075,103	2,117,825
MEDICAID UTILIZATION RATE	1.33%	1.37%	1.37%	1.37%	1.37%
MEDICAID SERVICES PER MONTH	26,956	27,228	27,844	28,429	29,014
MEDICAID UNIT COST	\$58.38	\$58.60	\$58.60	\$58.60	\$58.60
MEDICAID TOTAL COST	\$18,884,791	\$19,146,869	\$19,579,782	\$19,991,359	\$20,402,936
CROSSOVER CASELOAD	411,907	420,013	430,631	441,248	451,866
CROSSOVER UTILIZATION RATE	0.29%	0.35%	0.35%	0.35%	0.35%
CROSSOVER SERVICES/MONTH	1,197	1,463	1,507	1,544	1,582
CROSSOVER UNIT COST	\$18.62	\$20.17	\$21.18	\$22.24	\$23.35
CROSSOVER COST	\$267,483	\$354,136	\$383,079	\$412,150	\$443,171
TOTAL COST	\$19,152,274	\$19,501,005	\$19,962,860	\$20,403,509	\$20,846,107
TOTAL GENERAL REVENUE	\$7,891,567	\$8,397,110	\$8,909,425	\$9,106,086	\$9,303,618
TOTAL MEDICAL CARE TRUST FUND	\$11,250,524	\$11,092,194	\$11,053,436	\$11,297,423	\$11,542,489
TOTAL REFUGEE ASSISTANCE TF	\$10,183	\$11,701	\$0	\$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	6,323	6,821	7,121	7,421	7,721
MEDICAID UNIT COST	\$3,309.78	\$3,523.19	\$3,734.58	\$3,958.65	\$4,196.17
MEDICAID TOTAL COST	\$251,132,752	\$288,379,892	\$319,127,167	\$352,525,947	\$388,783,722
TOTAL COST	\$251,132,752	\$288,379,892	\$319,127,167	\$352,525,947	\$388,783,722
TOTAL GENERAL REVENUE	\$103,529,679	\$124,244,995	\$142,426,454	\$157,332,330	\$173,514,175
TOTAL MEDICAL CARE TRUST FUND	\$147,573,111	\$164,093,355	\$176,700,712	\$195,193,617	\$215,269,547
TOTAL REFUGEE ASSISTANCE TF	\$29,962	\$41,542	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	<u>FY 06-07</u> <u>SSEC March '07</u>	<u>FY 07-08</u> <u>SSEC March '07</u>	<u>FY 08-09</u> <u>SSEC March '07</u>	<u>FY 09-10</u> <u>SSEC March '07</u>	<u>FY 10-11</u> <u>SSEC March '07</u>
<b><u>COMMUNITY MENTAL HLTH SERVICES</u></b>					
MEDICAID SERVICES	47,155	22,914	23,418	23,911	24,403
MEDICAID UNIT COST	\$51.03	\$66.50	\$66.50	\$66.50	\$66.50
MEDICAID TOTAL COST	\$28,878,018	\$18,286,664	\$18,689,240	\$19,082,098	\$19,474,955
MEDICAID SERVICES SUBSTANCE ABUSE	5,069	3,538	3,538	3,538	3,538
MEDICAID UNIT COST	\$47.81	\$68.50	\$68.50	\$68.50	\$68.50
MEDICAID TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$31,786,332	\$21,194,978	\$21,597,554	\$21,990,412	\$22,383,269
TOTAL GENERAL REVENUE	\$11,905,543	\$7,879,156	\$9,638,988	\$9,814,321	\$9,989,653
TOTAL MEDICAL CARE TRUST FUND	\$19,878,691	\$13,314,507	\$11,958,566	\$12,176,091	\$12,393,616
TOTAL REFUGEE ASSISTANCE TF	\$2,098	\$1,315	\$0	\$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	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	0.63%	0.69%	0.69%	0.69%	0.69%
MEDICAID SERVICES PER MONTH	5,729	6,055	6,151	6,280	6,409
MEDICAID UNIT COST	\$36.48	\$37.20	\$37.20	\$37.20	\$37.20
MEDICAID TOTAL COST	\$2,507,923	\$2,702,664	\$2,745,388	\$2,803,097	\$2,860,807
TOTAL COST	\$2,507,923	\$2,702,664	\$2,745,388	\$2,803,097	\$2,860,807
TOTAL GENERAL REVENUE	\$1,022,321	\$1,149,278	\$1,225,267	\$1,251,022	\$1,276,778
TOTAL MEDICAL CARE TRUST FUND	\$1,459,081	\$1,520,316	\$1,520,121	\$1,552,075	\$1,584,029
TOTAL REFUGEE ASSISTANCE TF	\$26,521	\$33,070	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>HOME &amp; COMMUNITY BASED SERVICE</u></b>					
MEDICAID SERVICES-AGING	234,827	231,560	231,560	231,560	231,560
MEDICAID UNIT COST	\$30.99	\$31.43	\$31.43	\$31.43	\$31.43
MEDICAID TOTAL COST	\$87,324,100	\$87,324,100	\$87,324,100	\$87,324,100	\$87,324,100
MEDICAID SERVICES-DISABLED ADULTS	20,582	23,716	23,716	23,716	23,716
MEDICAID UNIT COST	\$41.54	\$36.05	\$36.05	\$36.05	\$36.05
MEDICAID TOTAL COST	\$10,259,186	\$10,259,186	\$10,259,186	\$10,259,186	\$10,259,186
MEDICAID SERVICES-AGING OUT	1,793	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$641.34	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
MEDICAID SERVICES-DEV DLB	322,123	309,246	309,246	309,246	309,246
MEDICAID UNIT COST	\$198.90	\$207.18	\$207.18	\$207.18	\$207.18
MEDICAID TOTAL COST	\$768,835,796	\$768,835,796	\$768,835,796	\$768,835,796	\$768,835,796
MEDICAID SERVICES-CHANELLING	1,233	1,217	1,217	1,217	1,217
MEDICAID UNIT COST	\$907.31	\$969.08	\$969.08	\$969.08	\$969.08
MEDICAID TOTAL COST	\$13,424,533	\$14,152,393	\$14,152,393	\$14,152,393	\$14,152,393
MEDICAID SERVICES-ALZHEIMERS	4,184	4,184	4,184	4,184	4,184
MEDICAID UNIT COST	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99
MEDICAID TOTAL COST	\$5,020,209	\$5,020,209	\$5,020,209	\$5,020,209	\$5,020,209
MEDICAID SERVICES-BRAIN & SPINAL	3,530	828	828	828	828
MEDICAID UNIT COST	\$276.14	\$1,177.27	\$1,177.27	\$1,177.27	\$1,177.27
MEDICAID TOTAL COST	\$11,697,343	\$11,697,343	\$11,697,343	\$11,697,343	\$11,697,343
MEDICAID SERVICES-CYSTIC FIBROSIS	1,425	1,425	1,425	1,425	1,425
MEDICAID UNIT COST	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99
MEDICAID TOTAL COST	\$1,709,871	\$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	2,163
MEDICAID UNIT COST	\$75.01	\$75.01	\$75.01	\$75.01	\$75.01
MEDICAID TOTAL COST	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
MEDICAID SERVICES-AIDS	9,432	10,159	10,159	10,159	10,159
MEDICAID UNIT COST	\$110.75	\$96.97	\$96.97	\$96.97	\$96.97
MEDICAID TOTAL COST	\$12,535,043	\$11,820,970	\$11,820,970	\$11,820,970	\$11,820,970
MEDICAID SERVICES-RILEY SYNDROME	348	348	348	348	348
MEDICAID UNIT COST	\$100.10	\$100.10	\$100.10	\$100.10	\$100.10
MEDICAID TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$926,970,080	\$926,983,867	\$926,983,867	\$926,983,867	\$926,983,867
TOTAL GENERAL REVENUE	\$17,367,549	\$18,156,989	\$18,805,905	\$18,805,905	\$18,805,905
TOTAL OTHER STATE FUNDS	\$364,822,214	\$381,280,359	\$394,906,995	\$394,906,995	\$394,906,995
TOTAL MEDICAL CARE TRUST FUND	\$544,780,317	\$527,546,519	\$513,270,967	\$513,270,967	\$513,270,967

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>COMMUNITY SUPPORTED LA</u></b>					
MEDICAID CASELOAD	2,027,378	1,988,603	2,032,382	2,075,103	2,117,825
MEDICAID UTILIZATION RATE	2.67%	2.74%	2.74%	2.74%	2.74%
MEDICAID SERVICES PER MONTH	54,192	54,434	55,687	56,858	58,028
MEDICAID UNIT COST	\$111.99	\$114.34	\$114.34	\$114.34	\$114.34
MEDICAID TOTAL COST	\$72,824,870	\$74,690,314	\$76,409,938	\$78,016,115	\$79,622,292
TOTAL COST	\$72,824,870	\$74,690,314	\$76,409,938	\$78,016,115	\$79,622,292
TOTAL OTHER STATE FUNDS	\$30,025,694	\$32,184,056	\$34,101,755	\$34,818,592	\$35,535,429
TOTAL MEDICAL CARE TRUST FUND	\$42,799,176	\$42,506,258	\$42,308,183	\$43,197,523	\$44,086,863
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	2,027,378	1,988,603	2,038,873	2,089,144	2,139,414
MEDICAID UTILIZATION RATE	0.42%	0.41%	0.40%	0.39%	0.38%
MEDICAID SERVICES PER MONTH	8,429	8,056	8,056	8,056	8,056
MEDICAID UNIT COST	\$360.33	\$363.76	\$363.76	\$363.76	\$363.76
MEDICAID TOTAL COST	\$36,446,861	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL COST	\$36,446,861	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL OTHER STATE FUNDS	\$15,027,041	\$15,152,861	\$15,694,412	\$15,694,412	\$15,694,412
TOTAL MEDICAL CARE TRUST FUND	\$21,419,820	\$20,012,749	\$19,471,198	\$19,471,198	\$19,471,198
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	905,103	872,207	891,408	910,146	928,884
MEDICAID UTILIZATION RATE	0.10%	0.11%	0.11%	0.11%	0.11%
MEDICAID SERVICES PER MONTH	923	918	981	1,001	1,022
MEDICAID UNIT COST	\$1,499.21	\$1,517.65	\$1,517.65	\$1,517.65	\$1,517.65
MEDICAID TOTAL COST	\$16,605,229	\$16,718,378	\$17,857,509	\$18,232,883	\$18,608,257
TOTAL COST	\$16,605,229	\$16,718,378	\$17,857,509	\$18,232,883	\$18,608,257
TOTAL GENERAL REVENUE	\$6,841,047	\$7,197,176	\$7,969,806	\$8,137,336	\$8,304,865
TOTAL MEDICAL CARE TRUST FUND	\$9,751,353	\$9,505,482	\$9,887,703	\$10,095,547	\$10,303,392
TOTAL REFUGEE ASSISTANCE TF	\$12,829	\$15,720	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>ASSISTIVE CARE SERVICES WAIVER</u></b>					
MEDICAID CASELOAD	2,027,378	1,988,603	2,038,873	2,089,144	2,139,414
MEDICAID UTILIZATION RATE	0.99%	1.19%	1.16%	1.13%	1.11%
MEDICAID SERVICES PER MONTH	20,027	23,696	23,696	23,696	23,696
MEDICAID UNIT COST	\$134.24	\$115.60	\$115.60	\$115.60	\$115.60
MEDICAID TOTAL COST	\$32,262,014	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL COST	\$32,262,014	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL OTHER STATE FUNDS	\$13,301,629	\$14,164,222	\$14,670,438	\$14,670,438	\$14,670,438
TOTAL MEDICAL CARE TRUST FUND	\$18,960,385	\$18,707,027	\$18,200,811	\$18,200,811	\$18,200,811
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<b><u>HEALTHY START WAIVER</u></b>					
MEDICAID CASELOAD	2,027,378	1,988,603	2,022,092	2,055,580	2,089,069
MEDICAID UTILIZATION RATE	0.64%	0.81%	0.80%	0.79%	0.77%
MEDICAID SERVICES PER MONTH	12,924	16,154	16,154	16,154	16,154
MEDICAID UNIT COST	\$114.46	\$100.00	\$100.00	\$100.00	\$100.00
MEDICAID TOTAL COST	\$17,751,937	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL COST	\$17,751,937	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$17,748,655	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL REFUGEE ASSISTANCE TF	\$3,282	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<b><u>CAPITATED NURSING HOME DIVERSION</u></b>					
MEDICAID CASELOAD	2,027,378	1,988,603	2,038,873	2,089,144	2,139,414
MEDICAID UTILIZATION RATE	0.43%	0.52%	0.51%	0.50%	0.49%
MEDICAID SERVICES PER MONTH	8,667	10,420	10,420	10,420	10,420
MEDICAID UNIT COST	\$1,780.20	\$1,796.63	\$1,796.63	\$1,796.63	\$1,796.63
MEDICAID TOTAL COST	\$185,147,724	\$224,650,535	\$224,650,535	\$224,650,535	\$224,650,535
TOTAL COST	\$185,147,724	\$224,650,535	\$224,650,535	\$224,650,535	\$224,650,535
TOTAL GENERAL REVENUE	\$76,336,406	\$96,801,916	\$100,261,534	\$100,261,534	\$100,261,534
TOTAL MEDICAL CARE TRUST FUND	\$108,811,318	\$127,848,619	\$124,389,001	\$124,389,001	\$124,389,001
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>PREPAID HEALTH PLAN</u></b>					
CASELOAD	745,318	732,155	748,273	764,002	779,731
UNIT COST	\$199.40	\$222.73	\$231.75	\$241.83	\$251.99
TOTAL COST	\$1,783,384,118	\$1,956,846,720	\$2,080,923,204	\$2,217,088,244	\$2,357,767,916
CASELOAD-MENTAL HEALTH	440,322	555,629	567,861	579,798	591,735
UNIT COST	\$37.16	\$41.45	\$42.57	\$43.80	\$45.03
TOTAL COST	\$196,365,162	\$276,370,279	\$290,080,770	\$304,767,595	\$319,751,255
TOTAL COST	\$1,979,749,280	\$2,233,216,999	\$2,371,003,974	\$2,521,855,839	\$2,677,519,171
TOTAL GENERAL REVENUE	\$811,328,854	\$956,106,166	\$1,043,510,109	\$1,109,902,004	\$1,178,411,488
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$1,156,947,713	\$1,263,294,331	\$1,312,824,901	\$1,396,351,578	\$1,482,542,365
TOTAL REFUGEE ASSISTANCE TF	\$11,472,713	\$13,816,502	\$14,668,965	\$15,602,257	\$16,565,318
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	22,204	22,315	22,806	23,286	23,765
UNIT COST	\$24.84	\$24.02	\$24.02	\$24.02	\$24.02
TOTAL COST	\$6,618,372	\$6,431,751	\$6,573,344	\$6,711,519	\$6,849,695
CASELOAD-MENTAL HEALTH ADULT	34,025	37,792	38,907	40,023	41,138
UNIT COST	\$53.37	\$52.79	\$52.79	\$52.79	\$52.79
TOTAL COST	\$21,792,317	\$23,942,213	\$24,648,876	\$25,355,539	\$26,062,202
DISEASE MANAGEMENT FEE	176,235	174,295	174,295	174,295	174,295
UNIT COST	\$24.77	\$30.48	\$30.48	\$30.48	\$30.48
TOTAL COST	\$52,392,248	\$63,750,139	\$63,750,139	\$63,750,139	\$63,750,139
TOTAL COST	\$80,802,937	\$94,124,103	\$94,972,359	\$95,817,197	\$96,662,035
TOTAL GENERAL REVENUE	\$33,313,307	\$40,555,706	\$42,380,614	\$42,757,616	\$43,134,618
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$47,485,403	\$53,562,897	\$52,586,195	\$53,053,982	\$53,521,769
TOTAL REFUGEE ASSISTANCE TF	\$4,227	\$5,500	\$5,550	\$5,599	\$5,648
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>THERAPY FOR CHILDREN</u></b>					
MEDICAID CASELOAD-CASE MGT	1,206,054	1,157,961	1,177,461	1,196,962	1,216,462
MEDICAID UTILIZATION RATE	2.34%	2.26%	2.26%	2.26%	2.26%
MEDICAID SERVICES PER MONTH	28,268	26,169	26,611	27,051	27,492
MEDICAID UNIT COST	\$48.96	\$50.36	\$50.36	\$50.36	\$50.36
MEDICAID TOTAL COST	\$16,608,420	\$15,814,892	\$16,081,783	\$16,348,118	\$16,614,454
MEDICAID CASELOAD-MENTAL HLTH	1,206,054	1,157,961	1,177,461	1,196,962	1,216,462
MEDICAID UTILIZATION RATE	11.03%	6.35%	6.35%	6.35%	6.35%
MEDICAID SERVICES PER MONTH	133,077	73,529	74,769	76,007	77,245
MEDICAID UNIT COST	\$59.78	\$59.10	\$59.10	\$59.10	\$59.10
MEDICAID TOTAL COST	\$95,456,561	\$52,146,509	\$53,025,766	\$53,903,943	\$54,782,120
MEDICAID CASELOAD-THERAPIES	1,206,054	1,157,961	1,177,461	1,196,962	1,216,462
MEDICAID UTILIZATION RATE	0.94%	0.97%	0.97%	0.97%	0.97%
MEDICAID SERVICES PER MONTH	11,285	11,253	11,421	11,611	11,800
MEDICAID UNIT COST	\$154.03	\$153.81	\$153.81	\$153.81	\$153.81
MEDICAID TOTAL COST	\$20,858,551	\$20,769,224	\$21,079,987	\$21,429,099	\$21,778,212
TOTAL COST	\$132,923,532	\$88,730,625	\$90,187,536	\$91,681,161	\$93,174,786
TOTAL GENERAL REVENUE	\$46,203,671	\$29,284,442	\$30,842,404	\$31,353,195	\$31,863,986
TOTAL OTHER STATE FUNDS	\$8,599,980	\$8,949,458	\$9,407,998	\$9,563,807	\$9,719,616
TOTAL MEDICAL CARE TRUST FUND	\$78,118,153	\$50,496,435	\$49,936,839	\$50,763,859	\$51,590,879
TOTAL REFUGEE ASSISTANCE TF	\$1,728	\$290	\$295	\$300	\$305
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	1,206,054	1,157,961	1,192,139	1,226,316	1,260,494
MEDICAID UTILIZATION RATE	0.95%	1.04%	1.04%	1.04%	1.04%
MEDICAID SERVICES PER MONTH	11,418	12,039	12,398	12,754	13,109
MEDICAID UNIT COST	\$208.73	\$210.21	\$215.89	\$222.15	\$228.37
MEDICAID TOTAL COST	\$28,599,768	\$30,369,041	\$32,119,680	\$33,998,700	\$35,924,744
TOTAL COST	\$28,599,768	\$30,369,041	\$32,119,680	\$33,998,700	\$35,924,744
TOTAL GENERAL REVENUE	\$11,789,089	\$13,083,107	\$14,335,013	\$15,173,620	\$16,033,213
TOTAL MEDICAL CARE TRUST FUND	\$16,810,679	\$17,285,934	\$17,784,667	\$18,825,080	\$19,891,531
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>PHYSICAL THERAPY SERVICES</u></b>					
MEDICAID CASELOAD	658,708	629,979	648,573	667,167	685,761
MEDICAID UTILIZATION RATE	4.55%	5.07%	5.07%	5.07%	5.07%
MEDICAID SERVICES PER MONTH	29,952	31,942	32,883	33,825	34,768
MEDICAID UNIT COST	\$51.38	\$51.33	\$52.71	\$54.24	\$55.76
MEDICAID TOTAL COST	\$18,466,363	\$19,673,594	\$20,799,788	\$22,016,587	\$23,263,838
TOTAL COST	\$18,466,363	\$19,673,594	\$20,799,788	\$22,016,587	\$23,263,838
TOTAL GENERAL REVENUE	\$7,612,652	\$8,476,054	\$9,282,945	\$9,826,003	\$10,382,651
TOTAL MEDICAL CARE TRUST FUND	\$10,853,672	\$11,197,479	\$11,516,842	\$12,190,584	\$12,881,187
TOTAL REFUGEE ASSISTANCE TF	\$39	\$61	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<b><u>OCCUPATIONAL THERAPY SERVICES</u></b>					
MEDICAID CASELOAD	658,708	629,979	648,573	667,167	685,761
MEDICAID UTILIZATION RATE	6.02%	6.64%	6.64%	6.64%	6.64%
MEDICAID SERVICES PER MONTH	39,661	41,830	43,065	44,300	45,535
MEDICAID UNIT COST	\$53.52	\$53.42	\$54.86	\$56.45	\$58.03
MEDICAID TOTAL COST	\$25,470,136	\$26,813,845	\$28,351,018	\$30,009,569	\$31,709,626
TOTAL COST	\$25,470,136	\$26,813,845	\$28,351,018	\$30,009,569	\$31,709,626
TOTAL GENERAL REVENUE	\$10,499,492	\$11,551,881	\$12,653,059	\$13,393,270	\$14,152,006
TOTAL MEDICAL CARE TRUST FUND	\$14,970,644	\$15,261,964	\$15,697,958	\$16,616,298	\$17,557,620
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>SPEECH THERAPY SERVICES</u></b>					
MEDICAID CASELOAD	658,708	629,979	648,573	667,167	685,761
MEDICAID UTILIZATION RATE	8.79%	9.62%	9.62%	9.62%	9.62%
MEDICAID SERVICES PER MONTH	57,922	60,616	62,393	64,181	65,970
MEDICAID UNIT COST	\$53.17	\$53.07	\$54.50	\$56.09	\$57.66
MEDICAID TOTAL COST	\$36,957,530	\$38,603,939	\$40,808,324	\$43,195,635	\$45,642,690
TOTAL COST	\$36,957,530	\$38,603,939	\$40,808,324	\$43,195,635	\$45,642,690
TOTAL GENERAL REVENUE	\$15,236,812	\$16,633,648	\$18,212,755	\$19,278,212	\$20,370,333
TOTAL MEDICAL CARE TRUST FUND	\$21,720,718	\$21,970,291	\$22,595,569	\$23,917,423	\$25,272,358
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>RESPIRATORY THERAPY SERVICES</u></b>					
MEDICAID CASELOAD	658,708	629,979	648,573	667,167	685,761
MEDICAID UTILIZATION RATE	1.38%	1.52%	1.52%	1.52%	1.52%
MEDICAID SERVICES PER MONTH	9,068	9,593	9,858	10,141	10,424
MEDICAID UNIT COST	\$44.66	\$44.71	\$45.91	\$47.24	\$48.57
MEDICAID TOTAL COST	\$4,859,335	\$5,146,319	\$5,431,443	\$5,749,185	\$6,074,879
TOTAL COST	\$4,859,335	\$5,146,319	\$5,431,443	\$5,749,185	\$6,074,879
TOTAL GENERAL REVENUE	\$2,002,708	\$2,216,631	\$2,424,053	\$2,565,861	\$2,711,219
TOTAL MEDICAL CARE TRUST FUND	\$2,856,627	\$2,929,688	\$3,007,390	\$3,183,324	\$3,363,661
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>PRIVATE DUTY NURSING SERV</u></b>					
MEDICAID CASELOAD	1,206,054	1,157,961	1,192,139	1,226,316	1,260,494
MEDICAID UTILIZATION RATE	3.19%	3.37%	3.37%	3.37%	3.37%
MEDICAID SERVICES PER MONTH	38,469	38,990	40,175	41,327	42,479
MEDICAID UNIT COST	\$259.89	\$258.61	\$258.61	\$258.61	\$258.61
MEDICAID TOTAL COST	\$119,971,872	\$120,996,921	\$124,674,531	\$128,248,847	\$131,823,163
TOTAL COST	\$119,971,872	\$120,996,921	\$124,674,531	\$128,248,847	\$131,823,163
TOTAL GENERAL REVENUE	\$49,455,717	\$52,126,613	\$55,642,243	\$57,237,460	\$58,832,677
TOTAL MEDICAL CARE TRUST FUND	\$70,516,155	\$68,870,308	\$69,032,288	\$71,011,387	\$72,990,485
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>MEDIPASS SERVICES</u></b>					
MEDICAID CASELOAD	889,027	854,362	873,171	891,525	909,880
MEDICAID UTILIZATION RATE	85.08%	84.29%	84.29%	84.29%	84.29%
MEDICAID SERVICES PER MONTH	756,398	720,114	735,995	751,466	766,937
MEDICAID UNIT COST	\$2.91	\$3.00	\$3.00	\$3.00	\$3.00
MEDICAID TOTAL COST	\$26,421,817	\$25,924,056	\$26,495,788	\$27,052,743	\$27,609,698
TOTAL COST	\$26,421,817	\$25,924,056	\$26,495,788	\$27,052,743	\$27,609,698
TOTAL GENERAL REVENUE	\$10,850,492	\$11,128,499	\$11,730,323	\$11,976,900	\$12,223,478
TOTAL MEDICAL CARE TRUST FUND	\$15,471,908	\$14,702,854	\$14,670,718	\$14,979,104	\$15,287,490
TOTAL REFUGEE ASSISTANCE TF	\$99,417	\$92,703	\$94,747	\$96,739	\$98,731
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07 <u>SSEC March '07</u>	FY 07-08 <u>SSEC March '07</u>	FY 08-09 <u>SSEC March '07</u>	FY 09-10 <u>SSEC March '07</u>	FY 10-11 <u>SSEC March '07</u>
<b><u>SCHOOL BASED SERVICES</u></b>					
MEDICAID CASELOAD	1,206,054	1,157,961	1,157,961	1,157,961	1,157,961
MEDICAID UTILIZATION RATE	20.84%	28.79%	28.79%	28.79%	28.79%
MEDICAID SERVICES PER MONTH	251,344	333,333	333,333	333,333	333,333
MEDICAID UNIT COST	\$18.56	\$20.00	\$20.00	\$20.00	\$20.00
MEDICAID TOTAL COST	\$55,970,951	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL COST	\$55,970,951	\$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	\$55,970,951	\$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	\$14,581,466,733	\$15,671,704,921	\$16,732,281,119	\$17,879,424,586	\$19,119,140,396
TOTAL GENERAL REVENUE	\$4,189,326,861	\$4,777,544,371	\$5,462,767,135	\$5,979,263,249	\$6,536,951,046
TOTAL MEDICAL CARE TRUST FUND	\$8,185,067,095	\$8,517,723,626	\$8,883,679,638	\$9,472,196,948	\$10,107,522,985
TOTAL REFUGEE ASSISTANCE TF	\$23,656,257	\$26,709,238	\$27,880,692	\$30,018,537	\$32,291,884
TOTAL PUBLIC MEDICAL ASSIST TF	\$474,880,000	\$527,970,000	\$464,300,000	\$464,300,000	\$464,300,000
TOTAL OTHER STATE FUNDS	\$481,341,784	\$526,385,812	\$544,684,052	\$543,019,922	\$541,680,735
TOTAL GRANTS & DONATIONS TF	\$1,144,627,039	\$1,212,804,177	\$1,266,401,906	\$1,308,058,232	\$1,353,826,049
TOTAL TOBACCO SETTLEMENT TF	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 2007  
LONG TERM MEDICAID FORECAST

	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	<u>SSEC March '07</u>				
<b><u>CASELOADS</u></b>					
SSI	516,391 2.8%	531,806 3.0%	545,042 2.5%	558,278 2.4%	571,514 2.4%
TANF	651,376 -6.1%	638,360 -2.0%	656,546 2.8%	674,732 2.8%	692,918 2.7%
Categorically Eligible	100,634 -11.7%	97,062 -3.5%	98,454 1.4%	99,846 1.4%	101,238 1.4%
Medically Needy	18,089 -35.3%	17,772 -1.8%	17,772 0.0%	17,772 0.0%	17,772 0.0%
General Assistance	9,961 11.1%	10,369 4.1%	10,777 3.9%	11,185 3.8%	11,593 3.6%
MEDS Elderly & Disabled	34,313 -58.1%	29,762 -13.3%	30,722 3.2%	31,682 3.1%	32,642 3.0%
Qualified Medicare Beneficiaries	188,814 34.2%	195,950 3.8%	202,958 3.6%	209,966 3.5%	216,974 3.3%
MEDS Pregnant Women <100% FPL	51,665 4.6%	52,939 2.5%	54,943 3.8%	56,947 3.6%	58,951 3.5%
MEDS Pregnant Women > 100% FPL	17,681 -1.2%	17,959 1.6%	18,703 4.1%	19,447 4.0%	20,191 3.8%
Family Planning Waiver	2,904 1.6%	5,155 77.5%	6,255 21.3%	6,255 0.0%	6,255 0.0%
MEDS Children <100% FPL	439,214 -8.7%	405,972 -7.6%	406,476 0.1%	406,980 0.1%	407,484 0.1%
MEDS Children > 100% FPL	71,834 -11.4%	65,511 -8.8%	65,511 0.0%	65,511 0.0%	65,511 0.0%
Children Title XXI	1,156 -5.8%	1,178 1.9%	1,202 2.0%	1,226 2.0%	1,250 2.0%
TOTAL	2,104,032 -4.5%	2,069,795 -1.6%	2,115,361 2.2%	2,159,827 2.1%	2,204,293 2.1%
ELDERLY	550,704 -5.8%	561,568 2.0%	575,764 2.5%	589,960 2.5%	604,156 2.4%
CHILDREN	1,162,424 -7.5%	1,109,843 -4.5%	1,128,533 1.7%	1,147,223 1.7%	1,165,913 1.6%
ADULTS	720,722 -5.3%	709,258 -1.6%	730,192 3.0%	751,126 2.9%	772,060 2.8%
PRESCRIBED MEDICINE	1,641,531 -25.5%	1,591,988 -3.0%	1,623,531 2.0%	1,653,974 1.9%	1,684,417 1.8%