

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

Executive Summary

The Social Services Estimating Conference convened on July 17 to revisit the projections of Medicaid caseloads, and reconvened on July 30 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 2007-08 fiscal year that is slightly higher than the projection upon which the appropriation was based. Caseload groups comprising the elderly and disabled were increased less than one half of one percent, while caseload groups comprising families and children were decreased by about 3%. An exception was an abrupt increase in the family planning waiver category. However, this group was not a significant factor in increasing expenditures, as it comprises only a narrow set of services.

Actual caseloads for FY 06-07 were 8.6% lower than the appropriated level, mostly due to categories relating to women and children. For the 2008-09 fiscal year, caseloads are expected to rise less than 1%.

Expenditure estimating conference- With regard to expenditures, the conference adopted an estimate for FY2006-07 that is \$1562.7 million lower than the appropriation, for a total cost of \$14,352.1 million (up 3.4% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$639.8 million for last fiscal year, increasing the expected General revenue reversion in the program by \$73.6 million.

For the current fiscal year, program expenditures are expected to rise to \$16,025.9 million, or \$14.0 million more than the appropriation.

	FY 2006-07 <u>Appropriation</u>	FY 2006-07 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2007-08 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>
TOTAL	15916.9	14354.1	1562.7	16025.9	(14.0)
General Revenue	4755.5	4115.7	639.8	4909.8	(7.9)
Medical Care TF	8949.8	8044.0	905.8	8714.8	(20.1)
Refugee Assistance TF	25.3	23.1	2.2	28.0	(1.2)
Public Medical Assistance TF	474.9	474.9	0.0	528.0	0.0
Other State Funds	510.6	472.1	38.5	568.8	16.9
Grants and Donations TF	1118.2	1141.8	(23.6)	1194.1	(1.8)
Tobacco Settlement TF	82.6	82.6	0.0	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
July 30, 2007

FY 2006-07
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	814.5	682.6	131.9
Hospital Inpatient Services	2455.2	2064.3	390.8
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	115.5	28.3
Nursing Home Care	2512.7	2361.8	150.9
Prescribed Medicine Services	1704.3	1410.3	293.9
Hospital Outpatient Services	638.4	596.4	42.1
Other Lab & X-ray Services	55.4	54.5	0.9
Family Planning Services	8.9	6.6	2.3
Clinic Services	101.5	92.4	9.0
Dev Eval/Early Intervention-Part H	3.4	2.1	1.4
Supplemental Medical Services	925.7	824.1	101.6
State Mental Health Hospital	6.0	5.2	0.8
Home Health Services	189.2	167.8	21.4
EPSDT	129.5	112.7	16.8
Adult Dental, Visual, & Hearing	42.6	32.0	10.6
Patient Transportation	120.9	118.6	2.4
Inter. Care Facilities/Sunland	118.7	98.4	20.3
Inter. Care Facilities/Community	208.2	221.2	(13.0)
Rural Health Clinics	73.4	72.5	0.9
Birthing Center Services	1.6	1.3	0.3
Nurse Practitioner Services	4.9	18.9	(14.0)
Hospice	238.8	251.8	(13.1)
Community Mental Health Services	51.1	31.7	19.4
Physician Assistant Services	2.3	2.4	(0.1)
Home & Community Based Services	925.6	925.5	0.1
Community Supported Living Waiver	74.7	53.8	20.9
ACLF Resident Waiver	35.2	38.4	(3.2)
Dialysis Center	16.7	15.8	0.9
Assistive Care Services Waiver	32.9	31.0	1.9
Healthy Start Waiver	19.4	14.2	5.2
Nursing Home Diversion Waiver	203.4	188.5	14.9
Prepaid Health Plan	2103.5	1969.7	133.8
Case Management Services	104.1	91.3	12.8
Therapeutic Services for Children	191.0	117.4	73.6
Personal Care Services	26.9	28.8	(1.9)
Physical Therapy Services	21.0	18.0	3.0
Occupational Therapy Services	26.7	25.0	1.7
Speech Therapy	39.2	36.4	2.8
Respiratory Therapy Services	5.8	4.5	1.3
Private Duty Nursing Services	122.9	119.7	3.2
MediPass Services	30.4	26.1	4.3
Medicaid School Financing	80.0	27.6	52.4
TOTAL	15916.9	14354.1	1562.7
General Revenue	4755.5	4115.7	639.8
Medical Care Trust Fund	8949.8	8044.0	905.8
Refugee Assistance Trust Fund	25.3	23.1	2.2
Public Medical Assistance Trust Fund	474.9	474.9	0.0
Other State Funds	510.6	472.1	38.5
Grants and Donations Trust Fund	1118.2	1141.8	(23.6)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
July 30, 2007

FY 2006-07
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	686.2	682.6	(3.6)
Hospital Inpatient Services	2123.8	2064.3	(59.5)
Special Payments to Hospitals	0.0	0.0	0.0
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	201.1	0.0
Hospital Insurance Benefits	116.6	115.5	(1.0)
Nursing Home Care	2399.1	2361.8	(37.3)
Prescribed Medicine Services	1425.8	1410.3	(15.5)
Hospital Outpatient Services	617.1	596.4	(20.7)
Other Lab & X-ray Services	56.4	54.5	(1.9)
Family Planning Services	6.6	6.6	(0.0)
Clinic Services	93.2	92.4	(0.8)
Dev Eval/Early Intervention-Part H	2.5	2.1	(0.5)
Supplemental Medical Services	827.8	824.1	(3.6)
State Mental Health Hospital	3.9	5.2	1.3
Home Health Services	175.2	167.8	(7.4)
EPSDT	120.0	112.7	(7.3)
Adult Dental, Visual, & Hearing	36.3	32.0	(4.2)
Patient Transportation	118.6	118.6	(0.0)
Inter. Care Facilities/Sunland	99.8	98.4	(1.4)
Inter. Care Facilities/Community	221.0	221.2	0.2
Rural Health Clinics	70.0	72.5	2.4
Birthing Center Services	1.4	1.3	(0.1)
Nurse Practitioner Services	19.2	18.9	(0.3)
Hospice	251.1	251.8	0.7
Community Mental Health Services	31.8	31.7	(0.1)
Physician Assistant Services	2.5	2.4	(0.1)
Home & Community Based Services	927.0	925.5	(1.5)
Community Supported Living Waiver	72.8	53.8	(19.0)
ACLF Resident Waiver	36.4	38.4	1.9
Dialysis Center	16.6	15.8	(0.8)
Assistive Care Services Waiver	32.3	31.0	(1.2)
Healthy Start Waiver	17.8	14.2	(3.6)
Nursing Home Diversion Waiver	185.1	188.5	3.3
Prepaid Health Plan	1979.7	1969.7	(10.1)
Case Management Services	80.8	91.3	10.5
Therapeutic Services for Children	132.9	117.4	(15.5)
Personal Care Services	28.6	28.8	0.2
Physical Therapy Services	18.5	18.0	(0.5)
Occupational Therapy Services	25.5	25.0	(0.5)
Speech Therapy	37.0	36.4	(0.6)
Respiratory Therapy Services	4.9	4.5	(0.4)
Private Duty Nursing Services	120.0	119.7	(0.3)
MediPass Services	26.4	26.1	(0.3)
Medicaid School Financing	56.0	27.6	(28.3)
TOTAL	14581.5	14354.1	(227.3)
General Revenue	4189.3	4115.7	(73.6)
Medical Care Trust Fund	8185.1	8044.0	(141.1)
Refugee Assistance Trust Fund	23.7	23.1	(0.5)
Public Medical Assistance Trust Fund	474.9	474.9	0.0
Other State Funds	481.3	472.1	(9.2)
Grants and Donations Trust Fund	1144.6	1141.8	(2.9)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
July 30, 2007

FY 2007-08
APPROPRIATION COMPARED TO NEW FORECAST

	FY 2007-08 Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	718.8	719.3	(0.5)
Hospital Inpatient Services	2345.1	2361.9	(16.8)
Special Payments to Hospitals	0.2	0.2	0.0
G/A RIPPCC DSH	0.0	0.0	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	214.8	214.8	0.0
Hospital Insurance Benefits	257.8	258.3	(0.5)
Nursing Home Care	2636.3	2636.3	(0.0)
Prescribed Medicine Services	1540.0	1553.5	(13.5)
Hospital Outpatient Services	672.2	674.9	(2.7)
Other Lab & X-ray Services	60.0	60.4	(0.4)
Family Planning Services	6.7	7.8	(1.1)
Clinic Services	107.5	119.3	(11.8)
Dev Eval/Early Intervention-Part H	2.9	2.9	0.0
Supplemental Medical Services	906.5	904.3	2.2
State Mental Health Hospital	18.2	18.2	0.0
Home Health Services	208.6	210.5	(1.8)
EPSDT	121.1	121.7	(0.6)
Adult Dental, Visual, & Hearing	35.3	38.9	(3.6)
Patient Transportation	123.1	122.9	0.1
Inter. Care Facilities/Sunland	102.7	102.7	0.0
Inter. Care Facilities/Community	235.3	235.3	0.0
Rural Health Clinics	76.0	76.3	(0.2)
Birthing Center Services	1.5	1.5	0.0
Nurse Practitioner Services	19.5	19.5	0.0
Hospice	288.4	288.4	0.0
Community Mental Health Services	21.2	21.2	0.0
Physician Assistant Services	2.7	2.7	(0.0)
Home & Community Based Services	1053.4	1046.3	7.1
Community Supported Living Waiver	74.6	74.6	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	217.6	224.7	(7.1)
Prepaid Health Plan	2233.4	2194.1	39.2
Case Management Services	94.1	94.1	0.0
Therapeutic Services for Children	88.7	88.7	0.0
Personal Care Services	30.4	30.5	(0.1)
Physical Therapy Services	19.7	20.0	(0.3)
Occupational Therapy Services	26.8	27.2	(0.4)
Speech Therapy	38.6	39.1	(0.5)
Respiratory Therapy Services	5.1	5.2	(0.1)
Private Duty Nursing Services	121.0	122.2	(1.2)
MediPass Services	25.9	25.3	0.6
Medicaid School Financing	80.0	80.0	0.0
TOTAL	16011.9	16025.9	(14.0)
General Revenue	4901.9	4909.8	(7.9)
Medical Care Trust Fund	8694.7	8714.8	(20.1)
Refugee Assistance Trust Fund	26.7	28.0	(1.2)
Public Medical Assistance Trust Fund	528.0	528.0	0.0
Other State Funds	585.7	568.8	16.9
Grants and Donations Trust Fund	1192.3	1194.1	(1.8)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
July 30, 2007

	FY02-03	% chg	FY03-04	% chg	FY04-05	% chg
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%
TOTAL	11436.6	11.9%	13050.3	14.1%	13889.4	6.4%
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)
July 30, 2007

	FY05-06	% chg	FY06-07	% chg	FY07-08	% chg
Physician Services	700.0	-3.2%	682.6	-2.5%	719.3	5.4%
Hospital Inpatient Services	1907.1	0.1%	2064.3	8.2%	2361.9	14.4%
Special Payments to Hospitals	671.2	5.1%	0.0	NA	0.2	NA
G/A RIPPC DSH	0.2	0.0%	0.2	0.0%	0.0	-100.0%
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%	214.8	6.8%
Hospital Insurance Benefits	114.5	0.2%	115.5	0.9%	258.3	123.5%
Nursing Home Care	2296.2	3.6%	2361.8	2.9%	2636.3	11.6%
Prescribed Medicine Services	1943.9	-22.6%	1410.3	-27.4%	1553.5	10.2%
Hospital Outpatient Services	531.1	-4.5%	596.4	12.3%	674.9	13.2%
Other Lab & X-ray Services	48.9	-2.2%	54.5	11.5%	60.4	10.9%
Family Planning Services	7.0	-16.4%	6.6	-5.1%	7.8	18.3%
Clinic Services	82.7	15.8%	92.4	11.8%	119.3	29.1%
Dev Eval/Early Intervention-Part H	1.5	-12.2%	2.1	37.9%	2.9	39.0%
Supplemental Medical Services	757.5	28.5%	824.1	8.8%	904.3	9.7%
State Mental Health Hospital	7.0	34.1%	5.2	-26.0%	18.2	251.2%
Home Health Services	150.6	4.5%	167.8	11.4%	210.5	25.4%
EPSDT	111.8	-7.0%	112.7	0.8%	121.7	8.0%
Adult Dental, Visual, & Hearing	11.3	27.8%	32.0	182.8%	38.9	21.4%
Patient Transportation	112.8	-5.8%	118.6	5.1%	122.9	3.7%
Inter. Care Facilities/Sunland	117.5	1.2%	98.4	-16.3%	102.7	4.4%
Inter. Care Facilities/Community	195.3	NA	221.2	13.3%	235.3	6.4%
Rural Health Clinics	64.9	11.1%	72.5	11.7%	76.3	5.3%
Birthing Center Services	1.4	5.8%	1.3	-4.6%	1.5	11.0%
Nurse Practitioner Services	5.9	24.2%	18.9	220.9%	19.5	3.1%
Hospice	227.5	14.5%	251.8	10.7%	288.4	14.5%
Community Mental Health Services	64.7	-14.1%	31.7	-51.1%	21.2	-33.1%
Physician Assistant Services	2.1	0.6%	2.4	15.7%	2.7	12.0%
Home & Community Based Services	855.1	11.4%	925.5	8.2%	1046.3	13.1%
Community Supported Living Waiver	24.3	654.6%	53.8	121.2%	74.6	38.6%
ACLF Resident Waiver	30.9	17.5%	38.4	24.4%	35.2	-8.4%
Dialysis Center	14.4	15.0%	15.8	9.7%	16.7	5.8%
Assistive Care Services Waiver	31.5	-6.1%	31.0	-1.4%	32.9	6.0%
Healthy Start Waiver	11.4	2.9%	14.2	23.8%	19.4	0.0%
Nursing Home Diversion Waiver	135.4	3.0%	188.5	39.2%	224.7	19.2%
Prepaid Health Plan	1780.1	14.8%	1969.7	10.7%	2194.1	11.4%
Case Management Services	94.7	-4.0%	91.3	-3.6%	94.1	3.1%
Therapeutic Services for Children	191.9	-18.1%	117.4	-38.8%	88.7	-24.4%
Personal Care Services	25.1	14.9%	28.8	14.4%	30.5	6.0%
Physical Therapy Services	17.7	-3.9%	18.0	2.0%	20.0	11.2%
Occupational Therapy Services	24.0	3.2%	25.0	4.3%	27.2	9.0%
Speech Therapy	36.3	7.6%	36.4	0.2%	39.1	7.6%
Respiratory Therapy Services	4.9	-1.9%	4.5	-8.8%	5.2	16.2%
Private Duty Nursing Services	115.1	-3.8%	119.7	4.0%	122.2	2.1%
MediPass Services	28.5	-0.4%	26.1	-8.5%	25.3	-2.9%
Medicaid School Financing	52.6	-17.8%	27.6	-47.4%	80.0	189.4%
TOTAL	13881.6	-0.1%	14354.1	3.4%	16025.9	11.6%
General Revenue	3780.5	-3.6%	4115.7	8.9%	4909.8	19.3%
Medical Care Trust Fund	7620.9	-3.0%	8044.0	5.6%	8714.8	8.3%
Refugee Assistance Trust Fund	18.4	-2.5%	23.1	25.3%	28.0	21.0%
Public Medical Assistance Trust Fund	506.4	24.2%	474.9	-6.2%	528.0	11.2%
Other State Funds	457.4	12.5%	472.1	3.2%	568.8	20.5%
Grants and Donations Trust Fund	1415.3	18.2%	1141.8	-19.3%	1194.1	4.6%
Tobacco Settlement Trust Fund	82.6	1.0%	82.6	0.0%	82.6	0.0%

**SOCIAL SERVICES ESTIMATING CONFERENCE - October 19, 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
FY 2006-07														
OLD	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
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2007-08														
OLD	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
NEW	535,803	617,309	99,464	17,955	54,381	414,432	23,704	200,943	16,011	63,203	870	49,975	11,027	2,105,076
change	(3,046)	(127)	2,053	247	1,245	5,660	(73)	3,008	(1,775)	(2,493)	(178)	6,679	36	11,237
	-0.57%	-0.02%	2.11%	1.39%	2.34%	1.38%	-0.31%	1.52%	-9.98%	-3.80%	-16.94%	15.43%	0.33%	0.54%
FY 2008-09														
OLD	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
NEW	548,637	615,054	99,328	18,401	56,756	415,060	24,598	212,218	15,281	62,756	881	63,214	11,556	2,143,738
change	(4,984)	(7,613)	2,235	664	1,617	5,784	(139)	7,299	(3,249)	(2,940)	(191)	14,157	0	12,639
	-0.90%	-1.22%	2.30%	3.74%	2.93%	1.41%	-0.56%	3.56%	-17.53%	-4.48%	-17.82%	28.86%	0.00%	0.59%
FY 2009-10														
OLD	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
NEW	561,753	613,679	99,328	18,773	59,204	415,564	25,558	223,402	15,281	62,756	905	63,718	12,120	2,172,040
change	(5,808)	(16,725)	2,235	1,036	2,061	5,784	(139)	11,499	(3,993)	(2,940)	(191)	14,181	0	6,999
	-1.02%	-2.65%	2.30%	5.84%	3.61%	1.41%	-0.54%	5.43%	-20.72%	-4.48%	-17.43%	28.63%	0.00%	0.32%
FY 2010-11														
OLD	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
NEW	574,869	612,304	99,328	19,145	61,652	416,068	26,518	234,586	15,281	62,756	929	64,222	12,684	2,200,341
change	(5,928)	(25,838)	2,235	1,408	2,505	5,784	(139)	15,699	(4,737)	(2,940)	(191)	14,205	0	2,062
	-1.02%	-4.05%	2.30%	7.94%	4.23%	1.41%	-0.52%	7.17%	-23.66%	-4.48%	-17.05%	28.40%	0.00%	0.09%

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 October 19, 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	535,803	548,637	561,753	574,869
TANF (B)	572,041	600,234	624,195	655,986	700,392	693,965	650,414	617,309	615,054	613,679	612,304
Categorically Eligible (C)	71,984	88,662	95,295	107,127	120,460	114,011	101,700	99,464	99,328	99,328	99,328
Medically Needy (D)	18,384	20,981	27,077	30,730	35,646	27,975	17,856	17,955	18,401	18,773	19,145
General Assistance (E)	6,687	6,839	6,392	7,878	8,518	8,963	9,997	11,027	11,556	12,120	12,684
MEDS Elderly & Disabled (F)	91,275	94,437	97,052	104,501	117,518	81,985	31,980	23,704	24,598	25,558	26,518
Qualified Medicare Beneficiaries(G)	57,035	63,788	70,776	78,428	87,763	140,648	188,946	200,943	212,218	223,402	234,586
MEDS Pregnant Women <100% FPL (H)	32,313	35,229	38,343	40,809	44,867	49,386	51,833	54,381	56,756	59,204	61,652
MEDS Pregnant Women > 100% FPL (I)	11,276	12,169	13,697	15,298	16,482	17,887	17,497	16,011	15,281	15,281	15,281
Family Planning Waiver	117,150	109,314	111,062	25,417	2,180	2,858	7,055	49,975	63,214	63,718	64,222
MEDS Children <100% FPL (H)	312,080	368,412	434,404	450,387	445,367	481,251	442,395	414,432	415,060	415,564	416,068
MEDS Children > 100% FPL (I)	54,894	68,575	80,970	85,486	82,528	81,048	72,425	63,203	62,756	62,756	62,756
Children Title XXI (J)	15,728	8,397	2,026	1,457	1,265	1,227	1,123	870	881	905	929
TOTAL	1,812,541	1,941,277	2,069,431	2,083,689	2,152,601	2,203,599	2,112,306	2,105,077	2,143,740	2,172,041	2,200,342

(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 2007-2008

AGENCY FOR HEALTH CARE ADMINISTRATION

- ✓ **Medicaid Price Level and Workload - \$21.2 million General Revenue** - 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 2007-08 is projected to be 2.1 million people.
- ✓ **Cost Sharing for Medicaid Dual Eligibles - \$133.1 million** – Provides funds for payment of additional Medicare Part A&B coinsurances and deductibles for Medicaid dual eligible recipients.
- ✓ **Medicaid Nursing Home Reimbursement Rate Increase - \$127.7 million** – Transfers existing funds to increase Medicaid nursing home reimbursement rates.
- ✓ **Low Income Pool/Hospital Exemptions – \$51.1 million** – Provides funds to fully fund the Low Income Pool Council recommendations to reimburse hospitals for the cost of providing services to Medicaid, underinsured and uninsured patients. Also provides funding for approximately 57 hospitals to receive higher Medicaid reimbursement rates based on each hospital's level of charity care and other qualifying criteria.
- ✓ **Special Payments to Hospitals - \$8.2 million**- Provides funding to specific hospitals qualifying for special payments under statutory provisions and prior-year low income pool recommendations.
- ✓ **Medicaid Coverage for Recipients in Institutions for Mental Disease - \$12 million** – Provides funding to allow Medicaid recipients residing in Institutions for Mental Disease a choice of other provider types.
- ✓ **Prepaid Health Plan Percentage Payment Limit Factor Increase – \$5.1 million** – Provides funding to increase the reimbursement payment limit factor by 0.5 percent beginning on January 1, 2008, for Medicaid prepaid health plans. (VETOED)
- ✓ **KidCare Enrollment Increase - \$55.6 million** - Provides additional funding for increased enrollment in the Florida KidCare program. This will fund an additional 31,000 kids during Fiscal Year 2007-2008.
- ✓ **KidCare Enrollment Marketing and Outreach Matching Grants - \$1 million** – Continues funding for marketing and outreach matching grants to local organizations to increase enrollment in the KidCare program.
- ✓ **Health Choice Counseling for Senior Adults - \$2.7 million** – Provides funding to implement a choice counseling mechanism to provide information to Medicaid recipients who qualify and would like to voluntarily participate in the Florida Senior Care program.

Health and Human Services Appropriations Committee

Conference Report

Fiscal Year 2007-2008

- ✓ **Florida Health Information Network Matching Grant Program - \$2 million** – Provides funding to continue the current matching grant program to further pursue the adoption of electronic medical records in Florida.
- ✓ **Elderly Falls Medicaid Program – \$2 million** – Provides funding to establish an elderly falls prevention program for Medicaid recipients in Miami-Dade County. The program will screen individuals of their risks of falls and provide educational, counseling and activity information to reduce the risk of falls in the population. **(VETOED)**

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

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>
PHYSICIAN SERVICES	\$529.6 16.5%	\$601.4 13.6%	\$723.8 20.3%	\$723.1 -0.1%	\$700.0 -3.2%	\$682.6 -2.5%	\$719.3 5.4%	\$770.5 7.1%	\$825.6 7.2%	\$883.6 7.0%
HOSPITAL INPATIENT SERVICES	\$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%	\$2,000.7 8.0%	\$2,288.0 14.4%	\$2,480.7 8.4%	\$2,724.9 9.8%	\$2,991.4 9.8%
NURSING HOME SERVICES	\$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%	\$2,361.8 2.9%	\$2,636.3 11.6%	\$2,844.1 7.9%	\$3,067.4 7.9%	\$3,307.3 7.8%
PRESCRIBED MEDICINE	\$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%	\$1,410.3 -27.4%	\$1,553.5 10.2%	\$1,701.2 9.5%	\$1,860.3 9.4%	\$2,033.7 9.3%
HOSPITAL OUTPATIENT SERVICES	\$372.9 -2.3%	\$429.6 15.2%	\$475.4 10.7%	\$556.3 17.0%	\$531.1 -4.5%	\$596.4 12.3%	\$674.9 13.2%	\$731.5 8.4%	\$796.2 8.8%	\$866.0 8.8%
SUPPLEMENTAL MEDICAL INSURANCE	\$404.9 9.1%	\$438.2 8.2%	\$485.0 10.7%	\$589.4 21.5%	\$757.5 28.5%	\$824.1 8.8%	\$904.3 9.7%	\$997.0 10.2%	\$1,096.9 10.0%	\$1,204.9 9.8%
HOME & COMMUNITY BASED SERVICES	\$923.2 34.4%	\$902.2 -2.3%	\$775.9 -14.0%	\$767.6 -1.1%	\$855.1 11.4%	\$925.5 8.2%	\$1,046.3 13.1%	\$1,046.3 0.0%	\$1,046.3 0.0%	\$1,046.3 0.0%
PREPAID HEALTH PLAN	\$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%	\$1,969.7 10.7%	\$2,194.1 11.4%	\$2,319.8 5.7%	\$2,455.0 5.8%	\$2,593.1 5.6%
OTHER MEDICAID SERVICES	\$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%	\$3,583.1 13.2%	\$4,009.2 11.9%	\$4,080.0 1.8%	\$4,209.3 3.2%	\$4,347.3 3.3%
TOTAL MEDICAID SERVICES	\$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%	\$14,354.1 3.4%	\$16,025.9 11.6%	\$16,971.1 5.9%	\$18,082.0 6.5%	\$19,273.7 6.6%

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

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>
TOTAL MEDICAID SERVICES	\$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%	\$14,354.1 3.4%	\$16,025.9 11.6%	\$16,971.1 5.9%	\$18,082.0 6.5%	\$19,273.7 6.6%
FEDERAL SHARE	\$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%	\$8,067.1 5.6%	\$8,742.7 8.4%	\$9,180.0 5.0%	\$9,760.6 6.3%	\$10,382.5 6.4%
STATE SHARE	\$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%	\$6,287.0 0.7%	\$7,283.2 15.8%	\$7,791.1 7.0%	\$8,321.4 6.8%	\$8,891.2 6.8%
TOTAL GENERAL REVENUE	\$2,861.1	\$3,285.0	\$3,263.1	\$3,920.5	\$3,780.5	\$4,115.7	\$4,909.8	\$5,411.0	\$5,900.3	\$6,425.4
TOTAL MEDICAL CARE TRUST FUND	\$5,695.4	\$6,478.8	\$7,825.0	\$7,856.2	\$7,620.9	\$8,044.0	\$8,714.8	\$9,151.1	\$9,729.6	\$10,349.2
TOTAL REFUGEE ASSISTANCE TF	\$14.3	\$14.7	\$16.7	\$18.9	\$18.4	\$23.1	\$28.0	\$28.9	\$31.0	\$33.3
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	\$472.1	\$568.8	\$580.1	\$582.3	\$584.6
TOTAL GRANTS & DONATIONS TF	\$668.3	\$771.4	\$1,072.5	\$1,197.6	\$1,415.3	\$1,141.8	\$1,194.1	\$1,253.0	\$1,292.0	\$1,334.4
TOTAL TOBACCO SETTLEMENT TF	\$130.5	\$50.5	\$72.0	\$81.8	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6
GROWTH FACTORS										
Total Caseload	7.1%	6.6%	0.7%	3.3%	2.4%	-4.1%	-0.9%	1.8%	1.6%	1.5%
Elderly Caseload	2.9%	1.2%	3.4%	3.8%	-3.7%	-5.7%	2.1%	2.8%	2.6%	2.4%
Children Caseload	10.5%	9.9%	4.6%	3.1%	2.3%	-7.2%	-6.3%	0.5%	0.8%	0.7%
Adult Caseload	5.2%	4.4%	5.3%	7.0%	-0.1%	-5.5%	-4.4%	1.2%	1.5%	1.5%
Nursing Home Caseload	-1.2%	1.0%	0.5%	-2.0%	-2.2%	-1.2%	1.6%	1.8%	1.8%	1.8%
Prescribed Medicine Utilization	6.3%	9.1%	9.5%	5.5%	-19.5%	-30.4%	3.4%	2.0%	2.0%	2.0%
Hospital Inpatient Inflation	3.3%	6.5%	12.1%	1.2%	6.1%	7.6%	9.1%	6.0%	6.0%	6.0%
Nursing Home Inflation	8.8%	12.1%	5.9%	0.5%	5.8%	3.9%	15.8%	6.0%	6.0%	6.0%
Prescribed Medicine Inflation	5.0%	5.1%	8.0%	1.5%	2.1%	9.9%	4.2%	6.0%	6.0%	6.0%
Hospital Outpatient Inflation	0.9%	10.0%	3.6%	17.9%	-5.6%	16.1%	11.0%	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%	56.31%	56.31%	56.31%

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>PHYSICIAN SERVICES</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	142.17%	141.39%	145.63%	150.00%	154.50%
MEDICAID SERVICES/MONTH	1,303,389	1,291,700	1,354,142	1,416,980	1,481,895
MEDICAID UNIT COST	\$39.59	\$41.84	\$42.97	\$44.21	\$45.45
MEDICAID TOTAL COST	\$619,277,787	\$648,491,708	\$698,195,855	\$751,782,407	\$808,237,842
CROSSOVER CASELOAD	377,155	387,672	398,512	408,779	418,560
CROSSOVER UTILIZATION RATE	12.92%	16.73%	16.73%	16.73%	16.73%
CROSSOVER SERVICES/MONTH	48,730	64,850	66,671	68,389	70,025
CROSSOVER UNIT COST	\$33.11	\$34.40	\$35.33	\$36.35	\$37.37
CROSSOVER COST	\$19,363,417	\$26,767,718	\$28,262,406	\$29,831,244	\$31,400,335
PHYSICIAN UPL	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
TOTAL COST	\$682,641,204	\$719,259,426	\$770,458,261	\$825,613,651	\$883,638,177
TOTAL GENERAL REVENUE	\$179,464,118	\$206,877,557	\$231,174,817	\$254,992,292	\$280,048,307
TOTAL MEDICAL CARE TRUST FUND	\$417,642,891	\$426,426,707	\$453,068,647	\$484,126,647	\$516,800,257
TOTAL REFUGEE ASSISTANCE TF	\$2,966,498	\$3,387,465	\$3,647,100	\$3,927,015	\$4,221,916
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
<u>HOSPITAL INPATIENT SERVICES</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	2.74%	2.80%	2.86%	2.91%	2.97%
MEDICAID ADMISSIONS PER MONTH	25,110	25,602	26,556	27,519	28,500
MEDICAID DAYS PER ADMISSION	4.79	4.93	4.93	4.93	4.93
MEDICAID PER DIEM	\$1,385.11	\$1,511.80	\$1,580.23	\$1,675.04	\$1,775.55
MEDICAID TOTAL COST	\$2,000,677,618	\$2,288,035,391	\$2,480,744,329	\$2,724,898,545	\$2,991,390,135
AM-SURG CASELOAD	2,035,841	2,013,888	2,049,724	2,082,369	2,114,338
AM-SURG UTILIZATION RATE	0.10%	0.11%	0.11%	0.11%	0.11%
AM-SURG SERVICES/MONTH	2,030	2,241	2,255	2,291	2,326
AM-SURG UNIT COST	\$464.27	\$464.06	\$464.06	\$464.06	\$464.06
AM-SURG TOTAL COST	\$11,309,589	\$12,479,628	\$12,555,902	\$12,755,873	\$12,951,703
CHILD CASELOAD	1,210,891	1,152,808	1,158,863	1,167,564	1,176,265
CHILD UTILIZATION RATE	0.11%	0.07%	0.07%	0.07%	0.07%
CHILD SERVICES/MONTH	1,304	775	811	817	823
CHILD UNIT COST	\$3,345.69	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$52,353,315	\$61,382,891	\$64,250,384	\$64,732,772	\$65,215,218
TOTAL COST	\$2,064,340,522	\$2,362,066,210	\$2,557,550,615	\$2,802,387,191	\$3,069,557,056
TOTAL GENERAL REVENUE	\$153,965,666	\$201,747,510	\$351,972,132	\$458,318,361	\$574,384,276
TOTAL MEDICAL CARE TRUST FUND	\$1,192,038,787	\$1,322,248,994	\$1,440,156,751	\$1,578,024,227	\$1,728,467,578
TOTAL REFUGEE ASSISTANCE TF	\$2,395,997	\$3,862,044	\$4,187,323	\$4,599,439	\$5,049,258
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	\$279,787,774	\$268,863,416	\$268,863,416	\$268,863,416
TOTAL OTHER STATE FUNDS	\$4,977,561	\$26,449,888	\$28,070,993	\$28,281,748	\$28,492,529

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	<u>FY 06-07</u> <u>SSEC July 07</u>	<u>FY 07-08</u> <u>SSEC July 07</u>	<u>FY 08-09</u> <u>SSEC July 07</u>	<u>FY 09-10</u> <u>SSEC July 07</u>	<u>FY 10-11</u> <u>SSEC July 07</u>
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
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
<u>RPICC DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$168,300	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE	\$168,300	\$0	\$0	\$0	\$0
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
<u>MENTAL HEALTH DISPROPORTIONATE SHARE</u>					
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
<u>RURAL HEALTH DISPROPORTIONATE SHARE</u>					
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
<u>TB HOSPITAL DISPROPORTIONATE SHARE</u>					
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
<u>LOW INCOME POOL</u>					
TOTAL COST	\$1,000,000,000	\$1,000,000,000	\$948,882,469	\$948,882,469	\$948,882,469
TOTAL GENERAL REVENUE	\$0	\$51,117,531	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$587,600,000	\$568,300,000	\$534,315,718	\$534,315,718	\$534,315,718
TOTAL GRANTS AND DONATIONS TF	\$412,400,000	\$380,582,469	\$414,566,751	\$414,566,751	\$414,566,751
<u>DISPROPORTIONATE SHARE</u>					
TOTAL COST		\$6,383,281	\$6,383,281	\$6,383,281	\$6,383,281
TOTAL GENERAL REVENUE		\$2,755,662	\$2,788,855	\$2,788,855	\$2,788,855
TOTAL MEDICAL CARE TRUST FUND		\$3,627,619	\$3,594,426	\$3,594,426	\$3,594,426
TOTAL GRANTS AND DONATIONS TF					

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICAID CASELOAD	377,155	387,672	398,512	408,779	418,560
MEDICAID UTILIZATION RATE	3.52%	7.27%	7.27%	7.27%	7.27%
MEDICAID PAYMENTS PER MONTH	13,258	28,173	28,972	29,718	30,429
MEDICAID UNIT COST	\$726.27	\$763.89	\$784.51	\$807.27	\$829.87
MEDICAID TOTAL COST	\$115,546,752	\$258,252,855	\$272,745,928	\$287,885,974	\$303,028,456
TOTAL COST	\$115,546,752	\$258,252,855	\$272,745,928	\$287,885,974	\$303,028,456
TOTAL GENERAL REVENUE	\$47,639,926	\$111,281,157	\$119,162,696	\$125,777,382	\$132,393,132
TOTAL MEDICAL CARE TRUST FUND	\$67,906,826	\$146,971,698	\$153,583,232	\$162,108,592	\$170,635,324
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>NURSING HOMES</u>					
SKILLED CARE CASELOAD	12,227	12,303	12,303	12,303	12,303
SKILLED CARE UNIT COST	\$4,546.55	\$5,279.70	\$5,596.48	\$5,932.27	\$6,288.21
SKILLED CARE TOTAL COST	\$667,087,903	\$779,473,579	\$826,241,994	\$875,816,513	\$928,365,504
CROSSOVER CASELOAD	3,140	3,171	3,330	3,496	3,671
CROSSOVER UNIT COST	\$3,228.54	\$184.82	\$197.76	\$211.61	\$226.42
CROSSOVER TOTAL COST	\$121,651,566	\$7,032,941	\$7,901,509	\$8,877,346	\$9,973,698
INTERMEDIATE CARE CASELOAD	29,428	29,917	30,601	31,285	31,969
INTERMEDIATE CARE UNIT COST	\$4,222.95	\$4,876.76	\$5,169.37	\$5,479.53	\$5,808.30
INTERMEDIATE CARE TOTAL COST	\$1,491,277,137	\$1,750,777,430	\$1,898,254,255	\$2,057,125,500	\$2,228,227,579
GENERAL CARE CASELOAD	1,338	1,468	1,588	1,708	1,828
GENERAL CARE UNIT COST	\$4,243.79	\$4,905.11	\$5,199.42	\$5,511.39	\$5,842.07
GENERAL CARE TOTAL COST	\$68,138,274	\$86,408,481	\$99,080,155	\$112,961,360	\$128,151,620
SPECIAL PAYMENTS TO NURSING HOMES	\$13,632,632	\$12,581,567	\$12,581,567	\$12,581,567	\$12,581,567
TOTAL COST	\$2,361,787,512	\$2,636,273,998	\$2,844,059,480	\$3,067,362,286	\$3,307,299,969
TOTAL GENERAL REVENUE	\$964,642,894	\$1,127,039,004	\$1,237,138,124	\$1,334,699,120	\$1,439,527,894
TOTAL MEDICAL CARE TRUST FUND	\$1,391,522,521	\$1,503,803,532	\$1,601,489,893	\$1,727,231,703	\$1,862,340,612
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

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>PRESCRIBED MEDICINE</u>					
MEDICAID CASELOAD	916,419	913,583	926,317	937,419	948,334
MEDICAID UTILIZATION RATE	120.40%	124.54%	127.03%	129.57%	132.16%
MEDICAID PRESCRIPTIONS PER MONTH	1,103,332	1,137,783	1,176,708	1,214,627	1,253,345
MEDICAID UNIT COST	\$79.22	\$82.58	\$87.54	\$92.79	\$98.36
MEDICAID TOTAL COST	\$1,048,911,456	\$1,127,533,672	\$1,236,074,701	\$1,352,461,359	\$1,479,307,290
TOTAL COST	\$1,048,911,456	\$1,127,533,672	\$1,236,074,701	\$1,352,461,359	\$1,479,307,290
TOTAL GENERAL REVENUE	\$292,517,753	\$328,169,508	\$361,767,098	\$395,280,952	\$431,786,909
TOTAL MEDICAL CARE TRUST FUND	\$416,960,183	\$433,421,367	\$470,817,710	\$514,440,852	\$561,958,903
TOTAL REFUGEE ASSISTANCE TF	\$2,680,318	\$3,222,394	\$3,532,595	\$3,865,218	\$4,227,733
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$336,753,202	\$362,720,403	\$399,957,298	\$438,874,338	\$481,333,745
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	412,491	424,525	436,798	448,614	460,050
MEDICAID UTILIZATION RATE	70.11%	72.21%	72.29%	72.49%	72.81%
MEDICAID PRESCRIPTIONS PER MONTH	289,191	306,544	315,740	325,213	334,969
MEDICAID UNIT COST	\$104.15	\$115.81	\$122.76	\$130.12	\$137.93
MEDICAID TOTAL COST	\$361,422,629	\$426,011,901	\$465,119,794	\$507,817,791	\$554,435,464
TOTAL COST	\$361,422,629	\$426,011,901	\$465,119,794	\$507,817,791	\$554,435,464
TOTAL GENERAL REVENUE	\$361,422,309	\$426,011,901	\$465,119,794	\$507,817,791	\$554,435,464
TOTAL MEDICAL CARE TRUST FUND	\$0	\$0	\$0	\$0	\$0
TOTAL REFUGEE ASSISTANCE TF	\$320	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>HOSPITAL OUTPATIENT SERVICES</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	18.35%	18.91%	18.91%	18.91%	18.91%
MEDICAID SERVICES PER MONTH	168,225	172,769	175,833	178,633	181,376
MEDICAID UNIT COST	\$249.27	\$276.73	\$294.03	\$314.61	\$336.63
MEDICAID TOTAL COST	\$503,208,832	\$573,726,542	\$620,400,034	\$674,400,500	\$732,686,761
CROSSOVER CASELOAD	377,155	387,672	398,512	408,779	418,560
CROSSOVER UTILIZATION RATE	16.63%	16.61%	16.61%	16.61%	16.61%
CROSSOVER SERVICES/MONTH	62,728	64,400	66,193	67,898	69,523
CROSSOVER UNIT COST	\$123.76	\$129.19	\$138.24	\$147.91	\$158.27
CROSSOVER TOTAL COST	\$93,161,577	\$99,840,175	\$109,803,014	\$120,516,051	\$132,037,856
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$1,286,642	\$1,286,642	\$1,286,642	\$1,286,642
TOTAL COST	\$596,370,409	\$674,853,359	\$731,489,690	\$796,203,193	\$866,011,259
TOTAL GENERAL REVENUE	\$182,112,639	\$219,348,558	\$248,310,491	\$276,407,093	\$306,715,595
TOTAL MEDICAL CARE TRUST FUND	\$349,734,609	\$383,041,643	\$411,901,844	\$448,342,018	\$487,650,940
TOTAL REFUGEE ASSISTANCE TF	\$1,328,650	\$1,842,981	\$1,997,651	\$2,174,380	\$2,365,021
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$63,194,511	\$70,620,177	\$69,279,703	\$69,279,703	\$69,279,703
<u>OTHER LAB AND X-RAY</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	38.21%	42.91%	42.91%	42.91%	42.91%
MEDICAID SERVICES PER MONTH	350,301	392,039	398,994	405,349	411,572
MEDICAID UNIT COST	\$12.59	\$12.52	\$12.52	\$12.52	\$12.52
MEDICAID TOTAL COST	\$52,933,516	\$58,894,470	\$59,939,332	\$60,893,956	\$61,828,808
CROSSOVER CASELOAD	377,155	387,672	398,512	408,779	418,560
CROSSOVER UTILIZATION RATE	3.37%	2.95%	2.95%	2.95%	2.95%
CROSSOVER SERVICES/MONTH	12,694	11,429	11,756	12,059	12,348
CROSSOVER UNIT COST	\$10.15	\$11.28	\$11.28	\$11.28	\$11.28
CROSSOVER TOTAL COST	\$1,545,458	\$1,546,356	\$1,590,613	\$1,631,592	\$1,670,634
TOTAL COST	\$54,478,974	\$60,440,826	\$61,529,945	\$62,525,548	\$63,499,442
TOTAL GENERAL REVENUE	\$22,246,825	\$25,762,167	\$26,219,237	\$26,643,485	\$27,058,482
TOTAL MEDICAL CARE TRUST FUND	\$31,713,453	\$34,027,202	\$34,647,512	\$35,208,136	\$35,756,536
TOTAL REFUGEE ASSISTANCE TF	\$518,696	\$651,457	\$663,196	\$673,927	\$684,424
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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	<u>FY 06-07</u> <u>SSEC July 07</u>	<u>FY 07-08</u> <u>SSEC July 07</u>	<u>FY 08-09</u> <u>SSEC July 07</u>	<u>FY 09-10</u> <u>SSEC July 07</u>	<u>FY 10-11</u> <u>SSEC July 07</u>
<u>FAMILY PLANNING SERVICES</u>					
MEDICAID CASELOAD	246,461	279,380	282,618	286,874	291,130
MEDICAID UTILIZATION RATE	5.83%	6.20%	6.20%	6.20%	6.20%
MEDICAID SERVICES PER MONTH	14,373	17,313	17,522	17,786	18,050
MEDICAID UNIT COST	\$38.29	\$37.60	\$37.60	\$37.60	\$37.60
MEDICAID TOTAL COST	\$6,603,935	\$7,811,879	\$7,906,336	\$8,025,385	\$8,144,445
TOTAL COST	\$6,603,935	\$7,811,879	\$7,906,336	\$8,025,385	\$8,144,445
TOTAL GENERAL REVENUE	\$659,173	\$779,919	\$777,798	\$789,510	\$801,223
TOTAL MEDICAL CARE TRUST FUND	\$5,932,565	\$7,019,278	\$7,115,703	\$7,222,846	\$7,330,000
TOTAL REFUGEE ASSISTANCE TF	\$12,197	\$12,682	\$12,835	\$13,029	\$13,222
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>CLINIC SERVICES</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	4.49%	5.26%	5.26%	5.26%	5.26%
MEDICAID SERVICES PER MONTH	41,157	48,056	48,910	49,689	50,451
MEDICAID UNIT COST	\$187.13	\$206.91	\$223.46	\$241.34	\$260.65
MEDICAID TOTAL COST	\$92,418,219	\$119,318,799	\$131,153,199	\$143,901,373	\$157,799,410
TOTAL COST	\$92,418,219	\$119,318,799	\$131,153,199	\$143,901,373	\$157,799,410
TOTAL GENERAL REVENUE	\$37,818,997	\$51,054,703	\$56,404,256	\$61,886,785	\$67,863,829
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$53,924,163	\$67,448,420	\$73,852,367	\$81,030,863	\$88,856,848
TOTAL REFUGEE ASSISTANCE TF	\$675,059	\$815,676	\$896,577	\$983,725	\$1,078,734
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>DEVELOPMENTAL EVAL & INT</u>					
MEDICAID CASELOAD	1,210,891	1,152,808	1,158,863	1,167,564	1,176,265
MEDICAID UTILIZATION RATE	0.20%	0.28%	0.28%	0.28%	0.28%
MEDICAID SERVICES PER MONTH	2,479	3,210	3,245	3,269	3,294
MEDICAID UNIT COST	\$69.00	\$74.06	\$74.06	\$74.06	\$74.06
MEDICAID TOTAL COST	\$2,052,595	\$2,852,928	\$2,883,871	\$2,905,523	\$2,927,178
TOTAL COST	\$2,052,595	\$2,852,928	\$2,883,871	\$2,905,523	\$2,927,178
TOTAL OTHER STATE FUNDS	\$845,834	\$1,228,381	\$1,259,963	\$1,269,423	\$1,278,884
TOTAL MEDICAL CARE TRUST FUND	\$1,206,761	\$1,624,547	\$1,623,908	\$1,636,100	\$1,648,294
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
CASELOAD	2,085,916	2,066,437	2,124,218	2,178,944	2,231,083
UTILIZATION RATE	21.44%	22.25%	22.25%	22.25%	22.25%
PREMIUMS PER MONTH-PART B	447,267	459,811	472,639	484,815	496,416
COST PER PREMIUM	\$91.00	\$97.25	\$105.03	\$113.43	\$122.51
TOTAL COST	\$488,396,661	\$536,599,437	\$595,694,713	\$659,924,660	\$729,773,192
CASELOAD	2,085,916	2,066,437	2,124,218	2,178,944	2,231,083
UTILIZATION RATE	3.05%	3.22%	3.22%	3.22%	3.22%
PREMIUMS PER MONTH-PART A	63,541	66,545	68,400	70,162	71,841
COST PER PREMIUM	\$401.53	\$420.38	\$445.60	\$472.34	\$500.68
TOTAL COST	\$306,164,181	\$335,690,820	\$365,750,469	\$397,683,537	\$431,631,638
CASELOAD	26,597	27,406	28,172	28,898	29,590
UTILIZATION RATE	101.70%	100.00%	100.00%	100.00%	100.00%
PREMIUMS FOR PART B (QIs)	27,049	27,406	28,172	28,898	29,590
COST PER PREMIUM	\$91.04	\$97.28	\$105.03	\$113.43	\$122.51
TOTAL COST	\$29,549,924	\$31,993,154	\$35,507,264	\$39,335,785	\$43,499,210
TOTAL COST	\$824,110,766	\$904,283,411	\$996,952,446	\$1,096,943,982	\$1,204,904,041
TOTAL GENERAL REVENUE	\$355,657,309	\$405,661,372	\$447,232,684	\$492,088,869	\$540,519,731
TOTAL MEDICAL CARE TRUST FUND	\$468,453,457	\$498,622,039	\$549,719,762	\$604,855,113	\$664,384,309
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>STATE MENTAL HEALTH HOSPITALS</u>					
CASELOAD PRIVATE		111	111	111	111
UNIT COST		\$9,009.01	9,009	9,009	9,009
TOTAL COST		\$12,000,000	12,000,000	12,000,000	12,000,000
CASELOAD	46	46	46	46	46
UNIT COST	\$9,405.40	\$11,296.15	\$11,973.92	\$12,692.35	\$13,453.90
TOTAL COST	\$5,191,779	\$6,235,475	\$6,609,604	\$7,006,180	\$7,426,550
TOTAL COST	\$5,191,779	\$18,235,475	\$18,609,604	\$19,006,180	\$19,426,550
TOTAL OTHER STATE FUNDS	\$2,140,570	\$2,686,866	\$2,887,736	\$3,061,000	\$3,244,660
TOTAL MEDICAL CARE TRUST FUND	\$3,051,209	\$10,377,809	\$10,479,068	\$10,702,380	\$10,939,091
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL GENERAL REVENUE	\$0	\$5,170,800	\$5,242,800	\$5,242,800	\$5,242,800

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

	FY 06-07 SSEC July 07	FY 07-08 SSEC July 07	FY 08-09 SSEC July 07	FY 09-10 SSEC July 07	FY 10-11 SSEC July 07
<u>HOME HEALTH SERVICES</u>					
MEDICAID CASELOAD	916,754	913,583	939,128	963,323	986,374
MEDICAID UTILIZATION RATE	36.33%	46.27%	50.90%	55.99%	61.59%
MEDICAID SERVICES PER MONTH	333,101	422,703	477,988	539,333	607,462
MEDICAID UNIT COST	\$40.66	\$39.98	\$39.98	\$39.98	\$39.98
MEDICAID TOTAL COST	\$162,525,618	\$202,812,902	\$229,338,725	\$258,771,792	\$291,460,303
CROSSOVER CASELOAD	377,155	387,672	398,512	408,779	418,560
CROSSOVER UTILIZATION RATE	8.52%	11.02%	11.02%	11.02%	11.02%
CROSSOVER SERVICES/MONTH	32,150	42,715	43,916	45,047	46,125
CROSSOVER UNIT COST	\$13.57	\$14.91	\$14.91	\$14.91	\$14.91
CROSSOVER TOTAL COST	\$5,236,578	\$7,644,385	\$7,859,323	\$8,061,799	\$8,254,709
TOTAL COST	\$167,762,196	\$210,457,287	\$237,198,047	\$266,833,592	\$299,715,012
TOTAL GENERAL REVENUE	\$69,111,450	\$90,633,132	\$103,502,494	\$116,433,665	\$130,781,123
TOTAL MEDICAL CARE TRUST FUND	\$98,521,443	\$119,709,781	\$133,566,220	\$150,253,995	\$168,769,523
TOTAL REFUGEE ASSISTANCE TF	\$129,303	\$114,374	\$129,333	\$145,931	\$164,366
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS	\$0	\$0	\$0	\$0	\$0
<u>EPSDT</u>					
SCREENING CASELOAD	666,352	639,854	643,215	648,044	652,874
SCREENING UTILIZATION RATE	7.25%	7.47%	7.47%	7.47%	7.47%
SCREENING SERVICES PER MONTH	48,288	47,817	48,048	48,409	48,770
SCREENING UNIT COST	\$71.84	\$71.80	\$71.80	\$71.80	\$71.80
SCREENING TOTAL COST	\$41,627,043	\$41,200,049	\$41,399,202	\$41,710,025	\$42,020,885
DENTAL CASELOAD	666,352	639,854	643,215	648,044	652,874
DENTAL UTILIZATION RATE	51.29%	54.44%	54.44%	54.44%	54.44%
DENTAL SERVICES PER MONTH	341,800	348,334	350,166	352,795	355,424
DENTAL UNIT COST	\$14.88	\$16.70	\$16.70	\$16.70	\$16.70
DENTAL TOTAL COST	\$61,036,383	\$69,807,765	\$70,174,923	\$70,701,792	\$71,228,724
VISUAL SERVICES CASELOAD	666,352	639,854	643,215	648,044	652,874
VISUAL SERVICES UTILIZATION RATE	4.83%	5.20%	5.20%	5.20%	5.20%
VISUAL SERVICES PER MONTH	32,199	33,297	33,447	33,698	33,949
VISUAL SERVICES UNIT COST	\$22.32	\$22.60	\$22.60	\$22.60	\$22.60
VISUAL SERVICES TOTAL COST	\$8,625,898	\$9,030,750	\$9,071,477	\$9,139,585	\$9,207,702
HEARING SERVICES CASELOAD	666,352	639,854	643,215	648,044	652,874
HEARING SERVICES UTILIZATION RATE	0.39%	0.40%	0.40%	0.40%	0.40%
HEARING SERVICES PER MONTH	2,603	2,580	2,573	2,592	2,611
HEARING SERVICES UNIT COST	\$44.64	\$52.64	\$52.64	\$52.64	\$52.64
HEARING SERVICES TOTAL COST	\$1,394,431	\$1,629,846	\$1,625,335	\$1,637,538	\$1,649,742
TOTAL COST	\$112,683,755	\$121,668,410	\$122,270,937	\$123,188,939	\$124,107,053
TOTAL GENERAL REVENUE	\$46,384,947	\$52,328,799	\$53,241,460	\$53,641,193	\$54,040,975
TOTAL MEDICAL CARE TRUST FUND	\$66,164,735	\$69,161,779	\$68,850,765	\$69,367,692	\$69,884,681
TOTAL REFUGEE ASSISTANCE TF	\$134,073	\$177,832	\$178,713	\$180,054	\$181,396

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>ADULT DENTAL, VISION, & HEARING</u>					
DENTAL SERVICES CASELOAD	627,553	661,400	669,067	679,141	689,216
DENTAL SERVICES UTILIZATION RATE	3.70%	5.52%	5.52%	5.52%	5.52%
DENTAL SERVICES PER MONTH	23,207	36,504	36,932	37,489	38,045
DENTAL SERVICES UNIT COST	\$61.48	\$57.03	\$57.03	\$57.03	\$57.03
DENTAL SERVICES TOTAL COST	\$17,120,524	\$24,980,902	\$25,274,120	\$25,654,681	\$26,035,279
CROSSOVER CASELOAD	2,035,841	2,013,888	2,037,232	2,067,907	2,098,585
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	3	0	0	0	0
CROSSOVER UNIT COST	\$19.17	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$690	\$0	\$0	\$0	\$0
VISUAL SERVICES CASELOAD	627,553	661,400	669,067	679,141	689,216
VISUAL SERVICES UTILIZATION RATE	8.71%	9.83%	9.83%	9.83%	9.83%
VISUAL SERVICES PER MONTH	54,674	65,015	65,769	66,760	67,750
VISUAL SERVICES UNIT COST	\$17.54	\$14.92	\$14.92	\$14.92	\$14.92
VISUAL SERVICES TOTAL COST	\$11,509,532	\$11,636,834	\$11,771,833	\$11,949,086	\$12,126,355
CROSSOVER CASELOAD	627,553	661,400	669,067	679,141	689,216
CROSSOVER UTILIZATION RATE	0.15%	0.15%	0.15%	0.15%	0.15%
CROSSOVER SERVICES/MONTH	968	1,020	1,004	1,019	1,034
CROSSOVER UNIT COST	\$21.13	\$19.36	\$19.36	\$19.36	\$19.36
CROSSOVER COST	\$245,401	\$236,915	\$233,106	\$236,616	\$240,126
HEARING SERVICES CASELOAD	627,553	661,400	669,067	679,141	689,216
HEARING SERVICES UTILIZATION RATE	0.30%	0.29%	0.29%	0.29%	0.29%
HEARING SERVICES PER MONTH	1,859	1,893	1,940	1,970	1,999
HEARING SERVICES UNIT COST	\$141.36	\$90.06	\$90.06	\$90.06	\$90.06
HEARING SERVICES TOTAL COST	\$3,153,471	\$2,045,874	\$2,096,986	\$2,128,561	\$2,160,139
CROSSOVER CASELOAD	2,035,841	2,013,888	2,037,232	2,067,907	2,098,585
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	7	0	0	0	0
CROSSOVER UNIT COST	\$9.63	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$809	\$0	\$0	\$0	\$0
TOTAL COST	\$32,030,427	\$38,900,525	\$39,376,044	\$39,968,944	\$40,561,900
TOTAL GENERAL REVENUE	\$12,994,973	\$16,413,033	\$17,203,394	\$17,462,432	\$17,721,494
TOTAL MEDICAL CARE TRUST FUND	\$18,523,270	\$21,677,088	\$22,172,651	\$22,506,512	\$22,840,406
TOTAL REFUGEE ASSISTANCE TF	\$512,184	\$810,404	\$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 - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>PATIENT TRANSPORTATION</u>					
MEDICAID CASELOAD	1,293,907	1,301,256	1,324,411	1,345,505	1,366,161
MEDICAID UTILIZATION RATE	1.63%	2.13%	2.13%	2.13%	2.13%
MEDICAID SERVICES PER MONTH	21,139	27,699	28,210	28,659	29,099
MEDICAID UNIT COST	\$135.26	\$106.31	\$109.50	\$112.46	\$115.72
MEDICAID TOTAL COST	\$34,310,459	\$35,336,491	\$37,067,989	\$38,675,129	\$40,407,671
CONTRACT TOTAL COST	\$70,202,153	\$73,422,505	\$73,422,505	\$73,422,505	\$73,422,505
CROSSOVER CASELOAD	377,155	387,672	398,512	408,779	418,560
CROSSOVER UTILIZATION RATE	9.57%	9.13%	9.13%	9.13%	9.13%
CROSSOVER SERVICES/MONTH	36,084	35,396	36,384	37,321	38,215
CROSSOVER UNIT COST	\$32.48	\$33.38	\$33.38	\$33.38	\$33.38
CROSSOVER TOTAL COST	\$14,063,180	\$14,180,194	\$14,576,060	\$14,951,577	\$15,309,352
TOTAL COST	\$118,575,792	\$122,939,190	\$125,066,554	\$127,049,211	\$129,139,528
TOTAL GENERAL REVENUE	\$48,875,646	\$52,961,569	\$54,611,058	\$55,476,797	\$56,389,547
TOTAL MEDICAL CARE TRUST FUND	\$69,668,245	\$69,947,621	\$70,424,977	\$71,541,411	\$72,718,468
TOTAL REFUGEE ASSISTANCE TF	\$31,901	\$30,000	\$30,519	\$31,003	\$31,513
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>ICF-MR SUNLAND</u>					
CASELOAD	823	823	823	823	823
UNIT COST	\$9,964.00	\$10,403.89	\$10,716.00	\$11,005.34	\$11,324.49
TOTAL COST	\$98,404,485	\$102,748,794	\$105,831,258	\$108,688,702	\$111,840,674
TOTAL COST	\$98,404,485	\$102,748,794	\$105,831,258	\$108,688,702	\$111,840,674
TOTAL OTHER STATE FUNDS	\$40,572,169	\$44,274,455	\$46,237,677	\$47,486,094	\$48,863,191
TOTAL MEDICAL CARE TRUST FUND	\$57,832,316	\$58,474,339	\$59,593,581	\$61,202,608	\$62,977,484
<u>ICF-MR COMMUNITY</u>					
CASELOAD PRIVATE	1,395	1,395	1,395	1,395	1,395
UNIT COST	\$7,866.50	\$8,373.77	\$8,876.20	\$9,408.77	\$9,973.30
TOTAL COST	\$131,685,256	\$140,176,986	\$148,587,605	\$157,502,861	\$166,953,033
CASELOAD CLUSTER	389	388	388	388	388
UNIT COST	\$11,225.47	\$11,820.05	\$12,529.26	\$13,281.01	\$14,077.87
TOTAL COST	\$52,400,514	\$55,034,165	\$58,336,215	\$61,836,388	\$65,546,571
CASELOAD SIXBED	326	334	334	334	334
UNIT COST	\$9,498.02	\$10,003.47	\$10,603.68	\$11,239.90	\$11,914.30
TOTAL COST	\$37,156,239	\$40,093,918	\$42,499,553	\$45,049,526	\$47,752,498
TOTAL COST	\$221,242,009	\$235,305,069	\$249,423,373	\$264,388,776	\$280,252,102
TOTAL GENERAL REVENUE	\$91,218,080	\$101,392,954	\$108,973,072	\$115,511,456	\$122,442,143
TOTAL MEDICAL CARE TRUST FUND	\$130,023,929	\$133,912,115	\$140,450,301	\$148,877,320	\$157,809,959

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

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<u>RURAL HEALTH CLINICS</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	2.61%	2.47%	2.47%	2.47%	2.47%
MEDICAID SERVICES PER MONTH	23,957	22,582	22,967	23,333	23,691
MEDICAID UNIT COST	\$80.86	\$86.53	\$88.86	\$91.44	\$94.00
MEDICAID TOTAL COST	\$23,245,435	\$23,447,810	\$24,491,502	\$25,603,131	\$26,724,087
FEDERALLY QUALIFIED CENTERS					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	3.26%	3.33%	3.33%	3.33%	3.33%
MEDICAID SERVICES PER MONTH	29,893	30,422	30,964	31,457	31,940
MEDICAID UNIT COST	\$137.18	\$144.67	\$148.57	\$152.88	\$157.16
MEDICAID TOTAL COST	\$49,209,149	\$52,812,654	\$55,204,317	\$57,709,952	\$60,236,608
CROSSOVER CASELOAD	377,155	387,672	398,512	408,779	418,560
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	\$72,454,584	\$76,260,464	\$79,695,819	\$83,313,083	\$86,960,695
TOTAL GENERAL REVENUE	\$29,823,345	\$32,803,041	\$34,709,339	\$36,284,739	\$37,873,357
TOTAL MEDICAL CARE TRUST FUND	\$42,540,422	\$43,352,390	\$44,876,716	\$46,913,597	\$48,967,568
TOTAL REFUGEE ASSISTANCE TF	\$90,817	\$105,033	\$109,764	\$114,747	\$119,770
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>BIRTHING CENTER SERVICES</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,037,232	2,067,907	2,098,585
MEDICAID UTILIZATION RATE	0.05%	0.06%	0.06%	0.06%	0.06%
MEDICAID PAYMENTS PER MONTH	1,007	1,116	1,222	1,241	1,259
MEDICAID UNIT COST	\$108.97	\$109.12	\$109.12	\$109.12	\$109.12
MEDICAID TOTAL COST	\$1,316,769	\$1,461,359	\$1,600,606	\$1,624,707	\$1,648,810
TOTAL COST	\$1,316,769	\$1,461,359	\$1,600,606	\$1,624,707	\$1,648,810
TOTAL GENERAL REVENUE	\$542,904	\$629,699	\$699,305	\$709,834	\$720,365
TOTAL MEDICAL CARE TRUST FUND	\$773,865	\$831,660	\$901,301	\$914,872	\$928,445
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>NURSE PRACTITIONER SERVICES</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,049,724	2,082,369	2,114,338
MEDICAID UTILIZATION RATE	1.30%	1.34%	1.34%	1.34%	1.34%
MEDICAID SERVICES PER MONTH	26,511	27,023	27,466	27,904	28,332
MEDICAID UNIT COST	\$58.64	\$58.92	\$58.92	\$58.92	\$58.92
MEDICAID TOTAL COST	\$18,654,636	\$19,105,825	\$19,419,251	\$19,728,532	\$20,031,407
CROSSOVER CASELOAD	412,491	424,524	436,394	447,637	458,349
CROSSOVER UTILIZATION RATE	0.24%	0.34%	0.34%	0.34%	0.34%
CROSSOVER SERVICES/MONTH	988	1,463	1,484	1,522	1,558
CROSSOVER UNIT COST	\$19.30	\$20.17	\$21.18	\$22.24	\$23.35
CROSSOVER COST	\$228,763	\$354,136	\$377,114	\$406,171	\$436,685
TOTAL COST	\$18,883,399	\$19,459,961	\$19,796,365	\$20,134,703	\$20,468,092
TOTAL GENERAL REVENUE	\$7,779,952	\$8,379,212	\$8,649,032	\$8,796,852	\$8,942,509
TOTAL MEDICAL CARE TRUST FUND	\$11,091,189	\$11,068,345	\$11,147,333	\$11,337,851	\$11,525,583
TOTAL REFUGEE ASSISTANCE TF	\$12,258	\$12,404	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>HOSPICE</u>					
MEDICAID CASELOAD	6,363	6,821	7,121	7,421	7,721
MEDICAID UNIT COST	\$3,298.13	\$3,523.19	\$3,734.58	\$3,958.65	\$4,196.17
MEDICAID TOTAL COST	\$251,832,063	\$288,379,892	\$319,127,167	\$352,525,947	\$388,783,722
TOTAL COST	\$251,832,063	\$288,379,892	\$319,127,167	\$352,525,947	\$388,783,722
TOTAL GENERAL REVENUE	\$103,824,495	\$124,244,995	\$139,426,659	\$154,018,586	\$169,859,608
TOTAL MEDICAL CARE TRUST FUND	\$147,993,345	\$164,093,355	\$179,700,508	\$198,507,361	\$218,924,114
TOTAL REFUGEE ASSISTANCE TF	\$14,223	\$41,542	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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LONG TERM MEDICAID FORECAST - corrected

	<u>FY 06-07</u> <u>SSEC July 07</u>	<u>FY 07-08</u> <u>SSEC July 07</u>	<u>FY 08-09</u> <u>SSEC July 07</u>	<u>FY 09-10</u> <u>SSEC July 07</u>	<u>FY 10-11</u> <u>SSEC July 07</u>
<u>COMMUNITY MENTAL HLTH SERVICES</u>					
MEDICAID SERVICES	47,459	22,914	23,322	23,693	24,057
MEDICAID UNIT COST	\$50.49	\$66.50	\$66.50	\$66.50	\$66.50
MEDICAID TOTAL COST	\$28,755,064	\$18,286,664	\$18,612,067	\$18,908,492	\$19,198,778
MEDICAID SERVICES SUBSTANCE ABUSE	5,136	3,538	3,538	3,538	3,538
MEDICAID UNIT COST	\$47.19	\$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	\$31,663,378	\$21,194,978	\$21,520,381	\$21,816,806	\$22,107,092
TOTAL GENERAL REVENUE	\$11,854,380	\$7,879,156	\$9,402,255	\$9,531,763	\$9,658,588
TOTAL MEDICAL CARE TRUST FUND	\$19,805,767	\$13,314,507	\$12,118,127	\$12,285,044	\$12,448,504
TOTAL REFUGEE ASSISTANCE TF	\$3,231	\$1,315	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>PHYSICIAN ASSISTANT SERVICES</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	0.64%	0.67%	0.67%	0.67%	0.67%
MEDICAID SERVICES PER MONTH	5,908	6,080	6,230	6,329	6,426
MEDICAID UNIT COST	\$34.29	\$37.32	\$37.32	\$37.32	\$37.32
MEDICAID TOTAL COST	\$2,430,689	\$2,723,220	\$2,790,372	\$2,834,813	\$2,878,333
TOTAL COST	\$2,430,689	\$2,723,220	\$2,790,372	\$2,834,813	\$2,878,333
TOTAL GENERAL REVENUE	\$994,151	\$1,155,685	\$1,219,113	\$1,238,530	\$1,257,544
TOTAL MEDICAL CARE TRUST FUND	\$1,418,415	\$1,528,591	\$1,571,258	\$1,596,283	\$1,620,789
TOTAL REFUGEE ASSISTANCE TF	\$18,123	\$38,944	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<u>HOME & COMMUNITY BASED SERVICE</u>					
MEDICAID SERVICES-AGING	236,535	231,560	231,560	231,560	231,560
MEDICAID UNIT COST	\$30.77	\$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	17,258	23,716	23,716	23,716	23,716
MEDICAID UNIT COST	\$49.54	\$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	1,281	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$897.68	\$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	348,478	357,257	357,257	357,257	357,257
MEDICAID UNIT COST	\$183.86	\$207.18	\$207.18	\$207.18	\$207.18
MEDICAID TOTAL COST	\$768,835,796	\$888,199,119	\$888,199,119	\$888,199,119	\$888,199,119
MEDICAID SERVICES-CHANELLING	1,253	1,217	1,217	1,217	1,217
MEDICAID UNIT COST	\$894.32	\$969.08	\$969.08	\$969.08	\$969.08
MEDICAID TOTAL COST	\$13,446,957	\$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	7,742	828	828	828	828
MEDICAID UNIT COST	\$125.91	\$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	8,520	10,159	10,159	10,159	10,159
MEDICAID UNIT COST	\$107.56	\$96.97	\$96.97	\$96.97	\$96.97
MEDICAID TOTAL COST	\$10,997,354	\$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	\$925,454,815	\$1,046,347,190	\$1,046,347,190	\$1,046,347,190	\$1,046,347,190
TOTAL GENERAL REVENUE	\$16,742,806	\$18,156,989	\$18,409,813	\$18,409,813	\$18,409,813
TOTAL OTHER STATE FUNDS	\$364,822,214	\$432,714,015	\$438,739,274	\$438,739,274	\$438,739,274
TOTAL MEDICAL CARE TRUST FUND	\$543,889,795	\$595,476,186	\$589,198,103	\$589,198,103	\$589,198,103

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>COMMUNITY SUPPORTED LA</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,049,724	2,082,369	2,114,338
MEDICAID UTILIZATION RATE	2.07%	2.70%	2.70%	2.70%	2.70%
MEDICAID SERVICES PER MONTH	42,064	54,334	55,343	56,224	57,087
MEDICAID UNIT COST	\$106.54	\$114.35	\$114.35	\$114.35	\$114.35
MEDICAID TOTAL COST	\$53,779,411	\$74,557,478	\$75,941,424	\$77,150,905	\$78,335,336
TOTAL COST	\$53,779,411	\$74,557,478	\$75,941,424	\$77,150,905	\$78,335,336
TOTAL OTHER STATE FUNDS	\$22,173,251	\$32,126,817	\$33,178,808	\$33,707,231	\$34,224,708
TOTAL MEDICAL CARE TRUST FUND	\$31,606,160	\$42,430,661	\$42,762,616	\$43,443,675	\$44,110,628
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<u>ADULT CONGREGATE LIVING FACILITY</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,070,200	2,123,534	2,174,347
MEDICAID UTILIZATION RATE	0.44%	0.40%	0.39%	0.38%	0.37%
MEDICAID SERVICES PER MONTH	8,983	8,056	8,056	8,056	8,056
MEDICAID UNIT COST	\$356.19	\$363.76	\$363.76	\$363.76	\$363.76
MEDICAID TOTAL COST	\$38,396,280	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL COST	\$38,396,280	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL OTHER STATE FUNDS	\$15,830,786	\$15,152,861	\$15,363,855	\$15,363,855	\$15,363,855
TOTAL MEDICAL CARE TRUST FUND	\$22,565,494	\$20,012,749	\$19,801,755	\$19,801,755	\$19,801,755
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
<u>DIALYSIS CENTER</u>					
MEDICAID CASELOAD	916,754	913,583	929,840	944,649	959,151
MEDICAID UTILIZATION RATE	0.11%	0.10%	0.10%	0.10%	0.10%
MEDICAID SERVICES PER MONTH	1,015	918	930	945	959
MEDICAID UNIT COST	\$1,297.75	\$1,517.65	\$1,517.65	\$1,517.65	\$1,517.65
MEDICAID TOTAL COST	\$15,806,543	\$16,718,378	\$16,934,002	\$17,203,701	\$17,467,814
TOTAL COST	\$15,806,543	\$16,718,378	\$16,934,002	\$17,203,701	\$17,467,814
TOTAL GENERAL REVENUE	\$6,508,226	\$7,197,176	\$7,398,465	\$7,516,297	\$7,631,688
TOTAL MEDICAL CARE TRUST FUND	\$9,276,944	\$9,505,482	\$9,535,536	\$9,687,404	\$9,836,126
TOTAL REFUGEE ASSISTANCE TF	\$21,373	\$15,720	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>ASSISTIVE CARE SERVICES WAIVER</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,070,200	2,123,534	2,174,347
MEDICAID UTILIZATION RATE	0.75%	1.18%	1.14%	1.12%	1.09%
MEDICAID SERVICES PER MONTH	15,366	23,696	23,696	23,696	23,696
MEDICAID UNIT COST	\$168.22	\$115.60	\$115.60	\$115.60	\$115.60
MEDICAID TOTAL COST	\$31,017,764	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL COST	\$31,017,764	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL OTHER STATE FUNDS	\$12,788,623	\$14,164,222	\$14,361,449	\$14,361,449	\$14,361,449
TOTAL MEDICAL CARE TRUST FUND	\$18,229,141	\$18,707,027	\$18,509,800	\$18,509,800	\$18,509,800
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<u>HEALTHY START WAIVER</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,024,466	2,039,665	2,054,866
MEDICAID UTILIZATION RATE	0.40%	0.80%	0.80%	0.79%	0.79%
MEDICAID SERVICES PER MONTH	8,087	16,154	16,154	16,154	16,154
MEDICAID UNIT COST	\$145.82	\$100.00	\$100.00	\$100.00	\$100.00
MEDICAID TOTAL COST	\$14,150,794	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL COST	\$14,150,794	\$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	\$14,144,893	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL REFUGEE ASSISTANCE TF	\$5,901	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
<u>CAPITATED NURSING HOME DIVERSION</u>					
MEDICAID CASELOAD	2,035,841	2,013,888	2,070,200	2,123,534	2,174,347
MEDICAID UTILIZATION RATE	0.43%	0.50%	0.48%	0.47%	0.46%
MEDICAID SERVICES PER MONTH	8,818	10,000	10,000	10,000	10,000
MEDICAID UNIT COST	\$1,781.02	\$1,796.64	\$1,796.64	\$1,796.64	\$1,796.64
MEDICAID TOTAL COST	\$188,460,554	\$215,596,376	\$215,596,376	\$215,596,376	\$215,596,376
MEDICAID CASELOAD PACE		2,013,888	2,013,888	2,013,888	2,013,888
MEDICAID UTILIZATION RATE		0.02%	0.02%	0.02%	0.02%
MEDICAID SERVICES PER MONTH		420	420	420	420
MEDICAID UNIT COST		\$1,796.46	\$1,796.46	\$1,796.46	\$1,796.46
MEDICAID TOTAL COST		\$9,054,158	\$9,054,158	\$9,054,158	\$9,054,158
TOTAL COST	\$188,460,554	\$224,650,534	\$224,650,534	\$224,650,534	\$224,650,534
TOTAL GENERAL REVENUE	\$77,702,286	\$96,943,661	\$98,149,818	\$98,149,818	\$98,149,818
TOTAL MEDICAL CARE TRUST FUND	\$110,758,268	\$127,706,873	\$126,500,716	\$126,500,716	\$126,500,716
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>PREPAID HEALTH PLAN</u>					
CASELOAD	741,937	712,632	725,313	736,865	748,177
UNIT COST	\$199.96	\$224.26	\$233.34	\$243.49	\$253.72
TOTAL COST	\$1,780,292,783	\$1,917,744,499	\$2,030,920,653	\$2,153,018,206	\$2,277,886,623
CASELOAD-MENTAL HEALTH	441,014	555,629	565,516	574,523	583,343
UNIT COST	\$35.78	\$41.45	\$42.57	\$43.80	\$45.03
TOTAL COST	\$189,357,896	\$276,370,279	\$288,882,947	\$301,994,876	\$315,216,811
TOTAL COST	\$1,969,650,679	\$2,194,114,778	\$2,319,803,600	\$2,455,013,082	\$2,593,103,435
TOTAL GENERAL REVENUE	\$807,235,733	\$939,778,331	\$1,000,105,202	\$1,058,396,217	\$1,117,929,222
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$1,150,958,115	\$1,241,646,399	\$1,306,281,407	\$1,382,417,867	\$1,460,176,544
TOTAL REFUGEE ASSISTANCE TF	\$11,456,831	\$12,690,048	\$13,416,991	\$14,198,999	\$14,997,669
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	22,203	22,315	22,712	23,074	23,428
UNIT COST	\$44.26	\$24.02	\$24.02	\$24.02	\$24.02
TOTAL COST	\$11,791,892	\$6,431,751	\$6,546,201	\$6,650,459	\$6,752,558
CASELOAD-MENTAL HEALTH ADULT	25,556	37,792	38,230	38,806	39,381
UNIT COST	\$55.00	\$52.79	\$52.79	\$52.79	\$52.79
TOTAL COST	\$16,867,687	\$23,942,213	\$24,219,736	\$24,584,421	\$24,949,141
DISEASE MANAGEMENT FEE	187,868	174,295	174,295	174,295	174,295
UNIT COST	\$27.80	\$30.48	\$30.48	\$30.48	\$30.48
TOTAL COST	\$62,673,611	\$63,750,139	\$63,750,139	\$63,750,139	\$63,750,139
TOTAL COST	\$91,333,190	\$94,124,103	\$94,516,076	\$94,985,019	\$95,451,838
TOTAL GENERAL REVENUE	\$37,655,705	\$40,555,706	\$41,288,551	\$41,493,405	\$41,697,331
TOTAL OTHER STATE FUNDS	\$0	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$53,675,135	\$53,562,897	\$53,222,002	\$53,486,064	\$53,748,930
TOTAL REFUGEE ASSISTANCE TF	\$2,350	\$5,500	\$5,523	\$5,550	\$5,578
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>THERAPY FOR CHILDREN</u>					
MEDICAID CASELOAD-CASE MGT	1,210,891	1,152,808	1,158,863	1,167,564	1,176,265
MEDICAID UTILIZATION RATE	2.02%	2.27%	2.27%	2.27%	2.27%
MEDICAID SERVICES PER MONTH	24,403	26,169	26,306	26,504	26,701
MEDICAID UNIT COST	\$48.67	\$50.36	\$50.36	\$50.36	\$50.36
MEDICAID TOTAL COST	\$14,251,298	\$15,814,892	\$15,897,799	\$16,017,159	\$16,136,533
MEDICAID CASELOAD-MENTAL HLTH	1,210,891	1,152,808	1,158,863	1,167,564	1,176,265
MEDICAID UTILIZATION RATE	9.62%	6.38%	6.38%	6.38%	6.38%
MEDICAID SERVICES PER MONTH	116,451	73,529	73,935	74,491	75,046
MEDICAID UNIT COST	\$60.01	\$59.10	\$59.10	\$59.10	\$59.10
MEDICAID TOTAL COST	\$83,852,432	\$52,146,509	\$52,434,763	\$52,828,440	\$53,222,165
MEDICAID CASELOAD-THERAPIES	1,210,891	1,152,808	1,158,863	1,167,564	1,176,265
MEDICAID UTILIZATION RATE	0.86%	0.98%	0.98%	0.98%	0.98%
MEDICAID SERVICES PER MONTH	10,364	11,253	11,357	11,442	11,527
MEDICAID UNIT COST	\$155.52	\$153.81	\$153.81	\$153.81	\$153.81
MEDICAID TOTAL COST	\$19,342,006	\$20,769,224	\$20,960,907	\$21,118,281	\$21,275,673
TOTAL COST	\$117,445,736	\$88,730,625	\$89,293,470	\$89,963,880	\$90,634,370
TOTAL GENERAL REVENUE	\$40,446,520	\$38,233,900	\$39,012,025	\$39,304,925	\$39,597,860
TOTAL OTHER STATE FUNDS	\$7,974,709	\$0	\$0	\$0	\$0
TOTAL MEDICAL CARE TRUST FUND	\$69,021,095	\$50,496,435	\$50,281,153	\$50,658,661	\$51,036,214
TOTAL REFUGEE ASSISTANCE TF	\$3,412	\$290	\$292	\$294	\$296
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL CARE SERVICES</u>					
MEDICAID CASELOAD	1,210,891	1,152,808	1,166,171	1,183,730	1,201,291
MEDICAID UTILIZATION RATE	0.96%	1.05%	1.05%	1.05%	1.05%
MEDICAID SERVICES PER MONTH	11,573	12,103	12,245	12,429	12,614
MEDICAID UNIT COST	\$207.06	\$209.78	\$215.45	\$221.70	\$227.90
MEDICAID TOTAL COST	\$28,755,761	\$30,468,162	\$31,657,386	\$33,065,951	\$34,496,080
TOTAL COST	\$28,755,761	\$30,468,162	\$31,657,386	\$33,065,951	\$34,496,080
TOTAL GENERAL REVENUE	\$11,854,027	\$13,126,141	\$13,831,112	\$14,446,514	\$15,071,337
TOTAL MEDICAL CARE TRUST FUND	\$16,901,734	\$17,342,021	\$17,826,274	\$18,619,437	\$19,424,743
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<u>PHYSICAL THERAPY SERVICES</u>					
MEDICAID CASELOAD	666,352	639,854	647,271	657,017	666,764
MEDICAID UTILIZATION RATE	4.36%	5.08%	5.08%	5.08%	5.08%
MEDICAID SERVICES PER MONTH	29,048	32,494	32,881	33,376	33,872
MEDICAID UNIT COST	\$51.66	\$51.34	\$52.73	\$54.26	\$55.78
MEDICAID TOTAL COST	\$18,008,694	\$20,020,386	\$20,806,040	\$21,731,784	\$22,671,702
TOTAL COST	\$18,008,694	\$20,020,386	\$20,806,040	\$21,731,784	\$22,671,702
TOTAL GENERAL REVENUE	\$7,423,510	\$8,625,579	\$9,090,159	\$9,494,617	\$9,905,266
TOTAL MEDICAL CARE TRUST FUND	\$10,584,883	\$11,394,736	\$11,715,881	\$12,237,168	\$12,766,435
TOTAL REFUGEE ASSISTANCE TF	\$301	\$71	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
MEDICAID CASELOAD	666,352	639,854	647,271	657,017	666,764
MEDICAID UTILIZATION RATE	5.81%	6.64%	6.64%	6.64%	6.64%
MEDICAID SERVICES PER MONTH	38,714	42,501	42,979	43,626	44,273
MEDICAID UNIT COST	\$53.82	\$53.43	\$54.87	\$56.46	\$58.04
MEDICAID TOTAL COST	\$25,005,037	\$27,248,746	\$28,299,052	\$29,558,191	\$30,836,607
TOTAL COST	\$25,005,037	\$27,248,746	\$28,299,052	\$29,558,191	\$30,836,607
TOTAL GENERAL REVENUE	\$10,308,501	\$11,739,446	\$12,363,856	\$12,913,974	\$13,472,514
TOTAL MEDICAL CARE TRUST FUND	\$14,696,536	\$15,509,300	\$15,935,196	\$16,644,217	\$17,364,093
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>SPEECH THERAPY SERVICES</u>					
MEDICAID CASELOAD	666,352	639,854	647,271	657,017	666,764
MEDICAID UTILIZATION RATE	8.49%	9.60%	9.60%	9.60%	9.60%
MEDICAID SERVICES PER MONTH	56,571	61,435	62,138	63,074	64,009
MEDICAID UNIT COST	\$53.56	\$53.08	\$54.51	\$56.09	\$57.66
MEDICAID TOTAL COST	\$36,362,083	\$39,130,431	\$40,646,808	\$42,455,348	\$44,291,576
TOTAL COST	\$36,362,083	\$39,130,431	\$40,646,808	\$42,455,348	\$44,291,576
TOTAL GENERAL REVENUE	\$14,991,336	\$16,860,573	\$17,758,590	\$18,548,741	\$19,350,990
TOTAL MEDICAL CARE TRUST FUND	\$21,370,698	\$22,269,858	\$22,888,217	\$23,906,606	\$24,940,586
TOTAL REFUGEE ASSISTANCE TF	\$49	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

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<u>RESPIRATORY THERAPY SERVICES</u>					
MEDICAID CASELOAD	666,352	639,854	647,271	657,017	666,764
MEDICAID UTILIZATION RATE	1.27%	1.53%	1.53%	1.53%	1.53%
MEDICAID SERVICES PER MONTH	8,495	9,759	9,903	10,052	10,201
MEDICAID UNIT COST	\$44.15	\$44.66	\$45.87	\$47.20	\$48.52
MEDICAID TOTAL COST	\$4,500,509	\$5,230,452	\$5,451,070	\$5,693,610	\$5,939,864
TOTAL COST	\$4,500,509	\$5,230,452	\$5,451,070	\$5,693,610	\$5,939,864
TOTAL GENERAL REVENUE	\$1,854,969	\$2,252,952	\$2,381,573	\$2,487,538	\$2,595,126
TOTAL MEDICAL CARE TRUST FUND	\$2,645,540	\$2,977,500	\$3,069,498	\$3,206,072	\$3,344,737
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>PRIVATE DUTY NURSING SERV</u>					
MEDICAID CASELOAD	1,210,891	1,152,808	1,166,171	1,183,730	1,201,291
MEDICAID UTILIZATION RATE	3.15%	3.41%	3.41%	3.41%	3.41%
MEDICAID SERVICES PER MONTH	38,177	39,358	39,766	40,365	40,964
MEDICAID UNIT COST	\$261.18	\$258.74	\$258.74	\$258.74	\$258.74
MEDICAID TOTAL COST	\$119,651,794	\$122,199,541	\$123,467,604	\$125,326,701	\$127,185,975
TOTAL COST	\$119,651,794	\$122,199,541	\$123,467,604	\$125,326,701	\$127,185,975
TOTAL GENERAL REVENUE	\$49,328,189	\$52,646,031	\$53,942,996	\$54,755,236	\$55,567,553
TOTAL MEDICAL CARE TRUST FUND	\$70,323,605	\$69,553,510	\$69,524,608	\$70,571,465	\$71,618,423
TOTAL REFUGEE ASSISTANCE TF	\$0	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>MEDIPASS SERVICES</u>					
MEDICAID CASELOAD	896,419	857,732	872,995	886,899	900,515
MEDICAID UTILIZATION RATE	86.23%	82.08%	82.08%	82.08%	82.08%
MEDICAID SERVICES PER MONTH	772,989	704,041	716,554	727,966	739,142
MEDICAID UNIT COST	\$2.81	\$3.00	\$3.00	\$3.00	\$3.00
MEDICAID TOTAL COST	\$26,101,614	\$25,345,485	\$25,795,963	\$26,206,802	\$26,609,133
TOTAL COST	\$26,101,614	\$25,345,485	\$25,795,963	\$26,206,802	\$26,609,133
TOTAL GENERAL REVENUE	\$10,719,515	\$10,867,507	\$11,147,907	\$11,325,454	\$11,499,324
TOTAL MEDICAL CARE TRUST FUND	\$15,284,626	\$14,357,765	\$14,525,707	\$14,757,050	\$14,983,603
TOTAL REFUGEE ASSISTANCE TF	\$97,473	\$120,213	\$122,350	\$124,298	\$126,206
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>SCHOOL BASED SERVICES</u>					
MEDICAID CASELOAD	1,210,891	1,152,808	1,152,808	1,152,808	1,152,808
MEDICAID UTILIZATION RATE	13.57%	28.91%	28.91%	28.91%	28.91%
MEDICAID SERVICES PER MONTH	164,274	333,333	333,333	333,333	333,333
MEDICAID UNIT COST	\$14.02	\$20.00	\$20.00	\$20.00	\$20.00
MEDICAID TOTAL COST	\$27,640,332	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL COST	\$27,640,332	\$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	\$27,640,163	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL REFUGEE ASSISTANCE TF	\$169	\$0	\$0	\$0	\$0
TOTAL TOBACCO SETTLEMENT TF	\$0	\$0	\$0	\$0	\$0
TOTAL GRANTS AND DONATIONS TF	\$0	\$0	\$0	\$0	\$0
<u>TOTAL</u>					
TOTAL COST	\$14,354,132,326	\$16,025,928,436	\$16,971,071,740	\$18,081,991,084	\$19,273,693,931
TOTAL GENERAL REVENUE	\$4,115,711,740	\$4,909,802,801	\$5,411,048,216	\$5,900,301,875	\$6,425,351,778
TOTAL MEDICAL CARE TRUST FUND	\$8,043,979,932	\$8,714,750,542	\$9,151,087,464	\$9,729,558,945	\$10,349,224,512
TOTAL REFUGEE ASSISTANCE TF	\$23,111,707	\$27,958,389	\$28,930,763	\$31,037,609	\$33,267,101
TOTAL PUBLIC MEDICAL ASSIST TF	\$474,880,000	\$527,970,000	\$464,300,000	\$464,300,000	\$464,300,000
TOTAL OTHER STATE FUNDS	\$472,125,717	\$568,797,505	\$580,099,754	\$582,270,073	\$584,568,549
TOTAL GRANTS & DONATIONS TF	\$1,141,755,533	\$1,194,081,502	\$1,253,037,846	\$1,291,954,886	\$1,334,414,293
TOTAL TOBACCO SETTLEMENT TF	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697	\$82,567,697

SOCIAL SERVICES ESTIMATING CONFERENCE - JULY 2007
LONG TERM MEDICAID FORECAST - corrected

	FY 06-07 <u>SSEC July 07</u>	FY 07-08 <u>SSEC July 07</u>	FY 08-09 <u>SSEC July 07</u>	FY 09-10 <u>SSEC July 07</u>	FY 10-11 <u>SSEC July 07</u>
<u>CASELOADS</u>					
SSI	519,085 3.3%	538,849 3.8%	553,621 2.7%	567,561 2.5%	580,797 2.3%
TANF	650,414 -6.3%	617,436 -5.1%	622,667 0.8%	630,404 1.2%	638,142 1.2%
Categorically Eligible	101,700 -10.8%	97,411 -4.2%	97,093 -0.3%	97,093 0.0%	97,093 0.0%
Medically Needy	17,856 -36.2%	17,708 -0.8%	17,737 0.2%	17,737 0.0%	17,737 0.0%
General Assistance	9,997 11.5%	10,992 10.0%	11,556 5.1%	12,120 4.9%	12,684 4.7%
MEDS Elderly & Disabled	31,980 -61.0%	23,777 -25.7%	24,737 4.0%	25,697 3.9%	26,657 3.7%
Qualified Medicare Beneficiaries	188,946 34.3%	197,935 4.8%	204,919 3.5%	211,903 3.4%	218,887 3.3%
MEDS Pregnant Women <100% FPL	51,833 5.0%	53,136 2.5%	55,140 3.8%	57,144 3.6%	59,148 3.5%
MEDS Pregnant Women > 100% FPL	17,497 -2.2%	17,786 1.7%	18,530 4.2%	19,274 4.0%	20,018 3.9%
Family Planning Waiver	7,055 146.9%	43,296 513.7%	49,057 13.3%	49,537 1.0%	50,017 1.0%
MEDS Children <100% FPL	442,395 -8.1%	408,772 -7.6%	409,276 0.1%	409,780 0.1%	410,284 0.1%
MEDS Children > 100% FPL	72,425 -10.6%	65,696 -9.3%	65,696 0.0%	65,696 0.0%	65,696 0.0%
Children Title XXI	1,123 -8.5%	1,048 -6.7%	1,072 2.3%	1,096 2.2%	1,120 2.2%
TOTAL	2,112,306 -4.1%	2,093,842 -0.9%	2,131,101 1.8%	2,165,042 1.6%	2,198,280 1.5%
ELDERLY	551,065 -5.7%	562,626 2.1%	578,358 2.8%	593,258 2.6%	607,454 2.4%
CHILDREN	1,165,234 -7.2%	1,091,904 -6.3%	1,097,639 0.5%	1,105,880 0.8%	1,114,122 0.7%
ADULTS	719,744 -5.5%	688,358 -4.4%	696,337 1.2%	706,822 1.5%	717,308 1.5%
PRESCRIBED MEDICINE	1,648,245 -25.2%	1,610,317 -2.3%	1,632,763 1.4%	1,652,332 1.2%	1,671,571 1.2%