

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

Executive Summary

The Social Services Estimating Conference convened on February 8 to revisit the projections of Medicaid caseloads, and reconvened on February 27 to reestimate Medicaid expenditures for FY2007-08 and adopt a new forecast for FY2008-09. The new forecasts incorporate the policy changes passed by the Legislature in Special Session "C".

Caseload estimating conference- The conference adopted a caseload projection for the 2007-08 fiscal year that is higher (+1.8%) than the projection from the November 2007 estimating conference. Caseload groups comprising the elderly and disabled decreased slightly, while caseload groups comprising families and children were revised upward.

For the 2008-09 fiscal year, caseloads are expected to rise about 5.1% from current year levels.

Expenditure estimating conference- With regard to expenditures, the conference adopted an estimate for FY2007-08 that is \$689.9 million lower than the revised appropriation from Special Session "C", for a total cost of \$14,913 million (up 3.8% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$302.4 million this fiscal year.

For FY 2008-09, program expenditures are expected to rise to \$15,767.8 million, or \$412.3 million more than the appropriation base. Of this amount, the General Revenue share of this increase is \$340.7 million. The federal share of the program costs is expected to fall in FY2008-09, requiring the state to fund a larger share of the expenditures.

	FY 2007-08 <u>Appropriation</u>	FY 2007-08 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2008-09 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>
TOTAL	15602.9	14913.0	689.9	15767.8	(412.3)
General Revenue	4725.8	4423.5	302.4	4943.5	(340.7)
Medical Care TF	8461.9	8096.2	365.8	8290.8	59.3
Refugee Assistance TF	26.5	25.4	1.1	27.9	(1.7)
Public Medical Assistance TF	528.0	528.0	0.0	506.6	21.4
Other State Funds	585.7	565.1	20.6	587.5	(1.8)
Grants and Donations TF	1192.3	1192.3	0.0	1328.9	(148.9)
Tobacco Settlement TF	82.6	82.6	0.0	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 27, 2008

FY 2007-08
APPROPRIATION (SB2C) COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	711.5	699.5	11.9
Hospital Inpatient Services	2277.9	2034.7	243.2
Hospital Disproportionate Share	284.5	284.5	0.0
Low Income Pool	1000.0	1000.0	0.0
Hospital Insurance Benefits	131.0	124.6	6.4
Nursing Home Care	2476.9	2376.1	100.8
Prescribed Medicine Services	1526.4	1457.4	69.0
Hospital Outpatient Services	662.9	578.7	84.2
Other Lab & X-ray Services	60.0	55.4	4.6
Family Planning Services	6.7	7.0	(0.3)
Clinic Services	107.5	98.9	8.6
Dev Eval/Early Intervention-Part H	2.9	4.0	(1.1)
Supplemental Medical Services	906.5	883.8	22.7
State Mental Health Hospital	6.2	8.6	(2.3)
Home Health Services	208.6	165.1	43.5
EPSDT	121.1	107.5	13.6
Adult Dental	25.0	14.7	10.2
Adult Visual & Hearing	10.3	13.2	(2.9)
Patient Transportation	123.1	118.9	4.2
Inter. Care Facilities/Sunland	102.7	93.7	9.0
Inter. Care Facilities/Community	235.3	239.3	(4.0)
Rural Health Clinics	76.0	73.2	2.8
Birthing Center Services	1.5	1.3	0.1
Nurse Practitioner Services	19.5	20.5	(1.0)
Hospice	285.3	292.3	(7.0)
Community Mental Health Services	21.2	39.2	(18.0)
Physician Assistant Services	2.7	2.2	0.5
Home & Community Based Services	1053.4	1055.5	(2.1)
Community Supported Living Waiver	74.6	65.6	8.9
ACLF Resident Waiver	35.2	33.9	1.3
Dialysis Center	16.7	14.6	2.1
Assistive Care Services Waiver	32.9	31.1	1.8
Healthy Start Waiver	19.4	17.1	2.3
Nursing Home Diversion Waiver	224.3	235.3	(10.9)
Prepaid Health Plan	2222.7	2187.8	34.9
Case Management Services	94.1	83.7	10.4
Therapeutic Services for Children	88.7	74.6	14.1
Personal Care Services	30.4	34.8	(4.4)
Physical Therapy Services	19.7	18.1	1.6
Occupational Therapy Services	26.8	24.3	2.5
Speech Therapy	38.6	36.9	1.7
Respiratory Therapy Services	5.1	4.0	1.1
Private Duty Nursing Services	121.0	121.8	(0.8)
MediPass Services	25.8	24.0	1.8
Medicaid School Financing	80.0	55.4	24.6
TOTAL	15602.9	14913.0	689.9
General Revenue	4725.8	4423.5	302.4
Medical Care Trust Fund	8461.9	8096.2	365.8
Refugee Assistance Trust Fund	26.5	25.4	1.1
Public Medical Assistance Trust Fund	528.0	528.0	0.0
Other State Funds	585.7	565.1	20.6
Grants and Donations Trust Fund	1192.3	1192.3	0.0
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 27, 2008

FY 2007-08
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	695.9	699.5	3.6
Hospital Inpatient Services	2178.0	2034.7	(143.3)
Hospital Disproportionate Share	284.5	284.5	0.0
Low Income Pool	1000.0	1000.0	0.0
Hospital Insurance Benefits	128.4	124.6	(3.8)
Nursing Home Care	2432.1	2376.1	(56.0)
Prescribed Medicine Services	1457.4	1457.4	0.0
Hospital Outpatient Services	621.5	578.7	(42.9)
Other Lab & X-ray Services	56.3	55.4	(0.9)
Family Planning Services	7.2	7.0	(0.3)
Clinic Services	109.3	98.9	(10.4)
Dev Eval/Early Intervention-Part H	3.7	4.0	0.3
Supplemental Medical Services	885.6	883.8	(1.8)
State Mental Health Hospital	7.3	8.6	1.2
Home Health Services	168.5	165.1	(3.4)
EPSDT	104.0	107.5	3.5
Adult Dental	15.1	14.7	(0.4)
Adult Visual & Hearing	14.5	13.2	(1.3)
Patient Transportation	122.7	118.9	(3.8)
Inter. Care Facilities/Sunland	95.2	93.7	(1.5)
Inter. Care Facilities/Community	235.5	239.3	3.7
Rural Health Clinics	76.3	73.2	(3.1)
Birthing Center Services	1.4	1.3	(0.1)
Nurse Practitioner Services	18.6	20.5	1.9
Hospice	293.0	292.3	(0.6)
Community Mental Health Services	38.5	39.2	0.7
Physician Assistant Services	2.4	2.2	(0.1)
Home & Community Based Services	1045.6	1055.5	10.0
Community Supported Living Waiver	74.6	65.6	(8.9)
ACLF Resident Waiver	35.2	33.9	(1.3)
Dialysis Center	16.0	14.6	(1.4)
Assistive Care Services Waiver	32.9	31.1	(1.8)
Healthy Start Waiver	19.4	17.1	(2.3)
Nursing Home Diversion Waiver	231.6	235.3	3.7
Prepaid Health Plan	2144.6	2187.8	43.2
Case Management Services	93.0	83.7	(9.3)
Therapeutic Services for Children	82.7	74.6	(8.1)
Personal Care Services	35.7	34.8	(0.9)
Physical Therapy Services	18.7	18.1	(0.6)
Occupational Therapy Services	25.8	24.3	(1.5)
Speech Therapy	37.3	36.9	(0.4)
Respiratory Therapy Services	4.5	4.0	(0.4)
Private Duty Nursing Services	122.3	121.8	(0.5)
MediPass Services	25.1	24.0	(1.1)
Medicaid School Financing	80.0	55.4	(24.6)
TOTAL	15177.9	14913.0	(264.9)
General Revenue	4530.3	4423.5	(106.8)
Medical Care Trust Fund	8251.3	8096.2	(155.2)
Refugee Assistance Trust Fund	27.0	25.4	(1.6)
Public Medical Assistance Trust Fund	528.0	528.0	0.0
Other State Funds	566.4	565.1	(1.3)
Grants and Donations Trust Fund	1192.3	1192.3	0.0
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 27, 2008

FY 2008-09
APPROPRIATION BASE (SB2C) COMPARED TO NEW FORECAST

	FY 2007-08 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	700.7	702.3	(1.6)
Hospital Inpatient Services	2142.0	2186.6	(44.6)
Hospital Disproportionate Share	284.5	296.4	(11.8)
Low Income Pool	948.9	885.4	63.5
Hospital Insurance Benefits	131.0	134.9	(3.9)
Nursing Home Care	2421.3	2541.2	(119.9)
Prescribed Medicine Services	1493.4	1529.1	(35.7)
Hospital Outpatient Services	642.4	605.2	37.2
Other Lab & X-ray Services	59.2	58.9	0.3
Family Planning Services	6.7	7.4	(0.7)
Clinic Services	107.5	114.3	(6.7)
Dev Eval/Early Intervention-Part H	2.9	4.8	(1.9)
Supplemental Medical Services	906.5	947.1	(40.5)
State Mental Health Hospital	6.2	9.1	(2.9)
Home Health Services	208.6	185.3	23.4
EPSDT	121.1	106.6	14.5
Adult Dental	25.0	14.9	10.0
Adult Visual & Hearing	10.3	13.4	(3.1)
Patient Transportation	123.1	123.4	(0.4)
Inter. Care Facilities/Sunland	102.7	97.0	5.8
Inter. Care Facilities/Community	235.3	246.3	(11.0)
Rural Health Clinics	76.0	82.1	(6.1)
Birthing Center Services	1.5	1.4	0.1
Nurse Practitioner Services	19.5	20.5	(1.0)
Hospice	282.3	332.4	(50.1)
Community Mental Health Services	21.2	38.2	(17.0)
Physician Assistant Services	2.7	2.3	0.4
Home & Community Based Services	1053.4	1044.5	8.9
Community Supported Living Waiver	74.6	74.6	0.0
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	16.7	15.6	1.1
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	19.4	19.4	0.0
Nursing Home Diversion Waiver	236.2	244.5	(8.3)
Prepaid Health Plan	2275.0	2476.7	(201.7)
Case Management Services	94.1	105.3	(11.2)
Therapeutic Services for Children	88.7	73.6	15.1
Personal Care Services	30.4	42.7	(12.3)
Physical Therapy Services	19.7	18.9	0.8
Occupational Therapy Services	26.8	26.2	0.6
Speech Therapy	38.6	39.8	(1.2)
Respiratory Therapy Services	5.1	4.1	1.1
Private Duty Nursing Services	121.0	123.6	(2.6)
MediPass Services	25.0	24.0	1.0
Medicaid School Financing	80.0	80.0	0.0
TOTAL	15355.5	15767.8	(412.3)
General Revenue	4602.7	4943.5	(340.7)
Medical Care Trust Fund	8350.1	8290.8	59.3
Refugee Assistance Trust Fund	26.3	27.9	(1.7)
Public Medical Assistance Trust Fund	528.0	506.6	21.4
Other State Funds	585.7	587.5	(1.8)
Grants and Donations Trust Fund	1180.1	1328.9	(148.9)
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 27, 2008

FY 2008-09
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	714.0	702.3	(11.7)
Hospital Inpatient Services	2212.2	2186.6	(25.6)
Hospital Disproportionate Share	296.4	296.4	0.0
Low Income Pool	885.4	885.4	0.0
Hospital Insurance Benefits	146.4	134.9	(11.5)
Nursing Home Care	2606.4	2541.2	(65.1)
Prescribed Medicine Services	1514.2	1529.1	14.9
Hospital Outpatient Services	653.1	605.2	(47.9)
Other Lab & X-ray Services	57.6	58.9	1.3
Family Planning Services	7.5	7.4	(0.2)
Clinic Services	118.8	114.3	(4.5)
Dev Eval/Early Intervention-Part H	3.7	4.8	1.1
Supplemental Medical Services	978.6	947.1	(31.5)
State Mental Health Hospital	7.7	9.1	1.4
Home Health Services	182.8	185.3	2.5
EPSDT	100.9	106.6	5.7
Adult Dental	15.1	14.9	(0.2)
Adult Visual & Hearing	14.6	13.4	(1.2)
Patient Transportation	123.6	123.4	(0.1)
Inter. Care Facilities/Sunland	98.9	97.0	(1.9)
Inter. Care Facilities/Community	246.8	246.3	(0.5)
Rural Health Clinics	81.6	82.1	0.6
Birthing Center Services	1.4	1.4	(0.1)
Nurse Practitioner Services	18.9	20.5	1.7
Hospice	333.7	332.4	(1.3)
Community Mental Health Services	38.5	38.2	(0.3)
Physician Assistant Services	2.4	2.3	(0.2)
Home & Community Based Services	1046.2	1044.5	(1.7)
Community Supported Living Waiver	74.6	74.6	0.0
ACLF Resident Waiver	35.2	35.2	0.0
Dialysis Center	16.0	15.6	(0.4)
Assistive Care Services Waiver	32.9	32.9	0.0
Healthy Start Waiver	19.4	19.4	0.0
Nursing Home Diversion Waiver	248.6	244.5	(4.1)
Prepaid Health Plan	2398.2	2476.7	78.5
Case Management Services	105.5	105.3	(0.2)
Therapeutic Services for Children	82.7	73.6	(9.1)
Personal Care Services	41.0	42.7	1.8
Physical Therapy Services	19.8	18.9	(0.9)
Occupational Therapy Services	27.1	26.2	(0.9)
Speech Therapy	38.9	39.8	0.9
Respiratory Therapy Services	4.7	4.1	(0.7)
Private Duty Nursing Services	125.0	123.6	(1.4)
MediPass Services	24.8	24.0	(0.8)
Medicaid School Financing	80.0	80.0	0.0
TOTAL	15881.5	15767.8	(113.7)
General Revenue	5061.1	4943.5	(117.7)
Medical Care Trust Fund	8384.5	8290.8	(93.7)
Refugee Assistance Trust Fund	30.6	27.9	(2.7)
Public Medical Assistance Trust Fund	501.0	506.6	5.6
Other State Funds	587.2	587.5	0.3
Grants and Donations Trust Fund	1234.5	1328.9	94.5
Tobacco Settlement Trust Fund	82.6	82.6	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 27, 2008

	FY03-04	% chg	FY04-05	% chg	FY05-06	% chg
Physician Services	723.8	20.3%	723.1	-0.1%	700.0	-3.2%
Hospital Inpatient Services	1887.9	26.8%	1904.3	0.9%	1907.1	0.1%
Hospital Disproportionate Share	276.0	16.9%	276.7	0.3%	273.5	-1.2%
Low Income Pool/Special Payments	596.9	41.4%	638.9	7.0%	671.2	5.1%
Hospital Insurance Benefits	107.1	9.1%	114.3	6.7%	114.5	0.2%
Nursing Home Care	2239.0	7.1%	2216.0	-1.0%	2296.2	3.6%
Prescribed Medicine Services	2362.6	19.0%	2513.0	6.4%	1943.9	-22.6%
Hospital Outpatient Services	475.4	10.7%	556.3	17.0%	531.1	-4.5%
Other Lab & X-ray Services	44.0	14.0%	49.9	13.5%	48.9	-2.2%
Family Planning Services	7.8	-26.3%	8.3	7.3%	7.0	-16.4%
Clinic Services	64.3	8.0%	71.4	11.1%	82.7	15.8%
Dev Eval/Early Intervention-Part H	2.2	-0.8%	1.7	-21.5%	1.5	-12.2%
Supplemental Medical Services	485.0	10.7%	589.4	21.5%	757.5	28.5%
State Mental Health Hospital	8.0	30.7%	5.2	-34.2%	7.0	34.1%
Home Health Services	130.3	10.2%	144.1	10.6%	150.6	4.5%
EPSDT	128.9	4.2%	120.3	-6.7%	111.8	-7.0%
Adult Dental	4.3	12.6%	8.9	105.5%	11.3	27.8%
Adult Visual & Hearing	0.0	-100.0%	0.0	NA	0.0	NA
Patient Transportation	116.1	5.6%	119.8	3.2%	112.8	-5.8%
Inter. Care Facilities/Sunland	123.4	-6.2%	116.1	-5.9%	117.5	1.2%
Inter. Care Facilities/Community	185.0	NA	187.5	1.3%	195.3	4.2%
Rural Health Clinics	51.3	8.5%	58.4	13.8%	64.9	11.1%
Birthing Center Services	1.1	6.9%	1.3	21.8%	1.4	5.8%
Nurse Practitioner Services	5.6	-2.1%	4.7	-15.1%	5.9	24.2%
Hospice	184.8	30.4%	198.7	7.5%	227.5	14.5%
Community Mental Health Services	60.6	7.0%	75.4	24.4%	64.7	-14.1%
Physician Assistant Services	2.2	-1.8%	2.1	-5.8%	2.1	0.6%
Home & Community Based Services	775.9	-14.0%	767.6	-1.1%	855.1	11.4%
Community Supported Living Waiver	0.0	39.0%	3.2	6424.0%	24.3	654.6%
ACLF Resident Waiver	27.3	-2.5%	26.3	-3.6%	30.9	17.5%
Dialysis Center	11.8	12.6%	12.5	6.3%	14.4	15.0%
Assistive Care Services Waiver	35.8	0.9%	33.5	-6.3%	31.5	-6.1%
Healthy Start Waiver	11.7	NA	11.1	-4.9%	11.4	2.9%
Nursing Home Diversion Waiver	49.9	97.6%	131.4	163.5%	135.4	3.0%
Prepaid Health Plan	1252.4	5.1%	1550.4	23.8%	1780.1	14.8%
Case Management Services	94.8	20.1%	98.7	4.1%	94.7	-4.0%
Therapeutic Services for Children	212.7	5.9%	234.2	10.1%	191.9	-18.1%
Personal Care Services	20.2	5.9%	21.9	8.3%	25.1	14.9%
Physical Therapy Services	17.9	12.7%	18.4	2.4%	17.7	-3.9%
Occupational Therapy Services	21.8	15.4%	23.2	6.7%	24.0	3.2%
Speech Therapy	29.4	19.3%	33.7	14.6%	36.3	7.6%
Respiratory Therapy Services	4.4	19.9%	5.0	14.1%	4.9	-1.9%
Private Duty Nursing Services	127.0	0.6%	119.6	-5.8%	115.1	-3.8%
MediPass Services	27.6	6.0%	28.7	3.8%	28.5	-0.4%
Medicaid School Financing	56.2	-12.5%	64.0	13.8%	52.6	-17.8%
TOTAL	13050.3	14.1%	13889.4	6.4%	13881.6	-0.1%
General Revenue	3263.1	-0.7%	3920.5	20.1%	3780.5	-3.6%
Medical Care Trust Fund	7825.0	20.8%	7856.2	0.4%	7620.9	-3.0%
Refugee Assistance Trust Fund	16.7	13.7%	18.9	13.2%	18.4	-2.5%
Public Medical Assistance Trust Fund	410.4	12.6%	407.8	-0.6%	506.4	24.2%
Other State Funds	390.6	-17.2%	406.5	4.1%	457.4	12.5%
Grants and Donations Trust Fund	1072.5	39.0%	1197.6	11.7%	1415.3	18.2%
Tobacco Settlement Trust Fund	72.0	42.4%	81.8	13.7%	82.6	1.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 27, 2008

	FY06-07	% chg	FY07-08	% chg	FY08-09	% chg
Physician Services	673.5	-3.8%	699.5	3.9%	702.3	0.4%
Hospital Inpatient Services	2048.9	7.4%	2034.7	-0.7%	2186.6	7.5%
Hospital Disproportionate Share	277.4	1.4%	284.5	2.6%	296.4	4.2%
Low Income Pool/Special Payments	997.8	48.6%	1000.0	0.2%	885.4	-11.5%
Hospital Insurance Benefits	112.1	-2.1%	124.6	11.1%	134.9	8.3%
Nursing Home Care	2342.9	2.0%	2376.1	1.4%	2541.2	6.9%
Prescribed Medicine Services	1379.0	-29.1%	1457.4	5.7%	1529.1	4.9%
Hospital Outpatient Services	581.0	9.4%	578.7	-0.4%	605.2	4.6%
Other Lab & X-ray Services	53.7	10.0%	55.4	3.1%	58.9	6.3%
Family Planning Services	6.2	-11.1%	7.0	12.7%	7.4	5.6%
Clinic Services	91.8	11.0%	98.9	7.8%	114.3	15.5%
Dev Eval/Early Intervention-Part H	1.9	29.1%	4.0	107.2%	4.8	19.9%
Supplemental Medical Services	825.1	8.9%	883.8	7.1%	947.1	7.2%
State Mental Health Hospital	5.6	-20.6%	8.6	53.7%	9.1	6.2%
Home Health Services	160.1	6.3%	165.1	3.1%	185.3	12.2%
EPSDT	108.0	-3.4%	107.5	-0.5%	106.6	-0.8%
Adult Dental	14.7	29.8%	14.7	0.1%	14.9	1.4%
Adult Visual & Hearing	14.7	NA	13.2	-10.1%	13.4	1.7%
Patient Transportation	116.6	3.3%	118.9	2.0%	123.4	3.8%
Inter. Care Facilities/Sunland	97.0	-17.5%	93.7	-3.3%	97.0	3.5%
Inter. Care Facilities/Community	220.9	13.1%	239.3	8.3%	246.3	2.9%
Rural Health Clinics	72.2	11.3%	73.2	1.3%	82.1	12.2%
Birthing Center Services	1.3	-5.6%	1.3	0.9%	1.4	2.7%
Nurse Practitioner Services	18.8	219.0%	20.5	9.2%	20.5	0.1%
Hospice	254.4	11.8%	292.3	14.9%	332.4	13.7%
Community Mental Health Services	41.0	-36.6%	39.2	-4.5%	38.2	-2.5%
Physician Assistant Services	2.3	11.2%	2.2	-4.3%	2.3	2.0%
Home & Community Based Services	1003.3	17.3%	1055.5	5.2%	1044.5	-1.0%
Community Supported Living Waiver	43.7	79.7%	65.6	50.2%	74.6	13.6%
ACLF Resident Waiver	38.4	24.5%	33.9	-11.8%	35.2	3.8%
Dialysis Center	14.5	1.0%	14.6	0.6%	15.6	6.9%
Assistive Care Services Waiver	30.0	-4.5%	31.1	3.6%	32.9	5.7%
Healthy Start Waiver	12.3	7.3%	17.1	39.6%	19.4	0.0%
Nursing Home Diversion Waiver	188.8	39.4%	235.3	24.6%	244.5	3.9%
Prepaid Health Plan	1970.6	10.7%	2187.8	11.0%	2476.7	13.2%
Case Management Services	108.9	14.9%	83.7	-23.1%	105.3	25.8%
Therapeutic Services for Children	115.4	-39.9%	74.6	-35.3%	73.6	-1.4%
Personal Care Services	29.8	18.4%	34.8	16.9%	42.7	22.8%
Physical Therapy Services	17.8	0.7%	18.1	1.9%	18.9	4.1%
Occupational Therapy Services	24.6	2.8%	24.3	-1.4%	26.2	7.8%
Speech Therapy	36.2	-0.3%	36.9	1.9%	39.8	8.0%
Respiratory Therapy Services	4.2	-14.4%	4.0	-4.5%	4.1	0.5%
Private Duty Nursing Services	119.5	3.8%	121.8	1.9%	123.6	1.5%
MediPass Services	26.2	-8.1%	24.0	-8.4%	24.0	-0.1%
Medicaid School Financing	67.3	27.9%	55.4	-17.6%	80.0	44.4%
TOTAL	14370.1	3.5%	14913.0	3.8%	15767.8	5.7%
General Revenue	4131.2	9.3%	4423.5	7.1%	4943.5	11.8%
Medical Care Trust Fund	8045.7	5.6%	8096.2	0.6%	8290.8	2.4%
Refugee Assistance Trust Fund	22.8	23.7%	25.4	11.2%	27.9	10.1%
Public Medical Assistance Trust Fund	474.9	-6.2%	528.0	11.2%	506.6	-4.1%
Other State Funds	501.2	9.6%	565.1	12.8%	587.5	4.0%
Grants and Donations Trust Fund	1111.8	-21.4%	1192.3	7.2%	1328.9	11.5%
Tobacco Settlement Trust Fund	82.6	0.0%	82.6	0.0%	82.6	0.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED
AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2001-2002 TO FY 2011-12
 results of Social Services Estimating Conference of February 8, 2008

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
SSI (A)	464,240	468,142	480,185	489,615	502,395	519,085	532,878	542,725	554,173	565,621	577,069
TANF (B)	600,234	624,195	655,986	700,392	693,965	650,414	630,317	645,946	646,443	641,530	642,052
Categorically Eligible (C)	88,662	95,295	107,127	120,460	114,011	101,700	107,485	123,300	123,628	122,709	121,771
Medically Needy (D)	20,981	27,077	30,730	35,646	27,975	17,856	18,247	19,509	20,601	21,693	22,785
General Assistance (E)	6,839	6,392	7,878	8,518	8,963	9,997	10,590	10,884	11,592	12,300	13,008
MEDS Elderly & Disabled (F)	94,437	97,052	104,501	117,518	81,985	31,980	23,794	24,250	24,730	25,210	25,690
Qualified Medicare Beneficiaries(G)	63,788	70,776	78,428	87,763	140,648	188,946	203,533	220,331	236,471	252,611	268,751
MEDS Pregnant Women <100% FPL (H)	35,229	38,343	40,809	44,867	49,386	51,833	53,725	55,667	58,247	60,827	63,407
MEDS Pregnant Women > 100% FPL (I)	12,169	13,697	15,298	16,482	17,887	17,497	16,584	16,480	16,480	16,480	16,480
Family Planning Waiver	109,314	111,062	25,417	2,180	2,858	7,055	50,111	63,439	63,943	64,447	64,951
MEDS Children <100% FPL (H)	368,412	434,404	450,387	445,367	481,251	442,395	429,077	457,718	459,114	459,618	460,122
MEDS Children > 100% FPL (I)	68,575	80,970	85,486	82,528	81,048	72,425	65,328	69,139	73,111	77,083	81,055
Children Title XXI (J)	8,397	2,026	1,457	1,265	1,227	1,123	872	881	905	929	953
TOTAL	1,941,277	2,069,431	2,083,689	2,152,601	2,203,599	2,112,306	2,142,541	2,250,269	2,289,438	2,321,058	2,358,094

(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

Special Session C

Fiscal Year 2007-2008

AGENCY FOR HEALTH CARE ADMINISTRATION

- ✓ **Medicaid Hospital Inpatient Rates (\$34.3 million)** – Reduces Medicaid hospital inpatient reimbursement by an approximate 3 percent rate reduction on an annualized basis, effective January 1, 2008.
- ✓ **Medicaid Hospital Outpatient Rates (\$8.6 million)** - Reduces Medicaid hospital outpatient reimbursement by an approximate 3 percent rate reduction on an annualized basis, effective January 1, 2008.
- ✓ **Nursing Home Rates (\$37.6 million)** - Reduces Medicaid nursing home reimbursement by an approximate 3 percent rate reduction on an annualized basis, effective January 1, 2008.
- ✓ **Medicaid Hospice Rates (\$3.0 million)** - Reduces hospice rates as a direct result from modifying nursing home reimbursement rates, effective January 1, 2008. Medicaid hospice room and board rates are paid at a discounted percentage of nursing home rates; therefore, if nursing home rates are modified, a corresponding savings in hospice will occur.
- ✓ **Medicaid Prescribed Drug Program (\$11.8 million)** – Reduces the prescribed drug program by an approximate 3 percent price level reduction that may include enhancements to supplemental rebate collections and expansions to the number of products that have State Maximum Allowable Cost pricing, effective January 1, 2008.
- ✓ **Prepaid Health Plans (\$16.5 million)** - Reduces Medicaid prepaid health plan reimbursement by an approximate 2 percent rate reduction on an annualized basis, effective January 1, 2008.
- ✓ **Medicaid Nursing Home Expenditure Adjustment (\$110.5 million)** – Reduces the appropriation by the amount of the nursing home expenditure surplus identified in the September 14, 2007 Medicaid Impact Conference.
- ✓ **Expand Nursing Home Diversion Program (\$2.9 million)** – Reduces Medicaid nursing home expenditures by the estimated savings resulting from an increase of 1,000 additional slots in the nursing home diversion program, effective January 1, 2008.
- ✓ **Nursing Home Diversion Dis-enrollment Penalty (\$1.5 million)** – Penalizes nursing home diversion providers by assessing a disenrollment fee when a recipient disenrolls from the program and enrolls in a nursing home under the fee-for-service program within two months, effective January 1, 2008.

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- ✓ **Cost Sharing for Medicaid Dual Eligibles (\$133.1 million)** – Eliminates additional funding that was provided during the 2007 Session for additional payments of Medicare Part A & B coinsurances and deductibles to hospitals for Medicaid dual eligible recipients, that are inconsistent with current statutory authority.
- ✓ **Institutions for Mental Disease (\$12 million)** – Eliminates additional funding that was provided during the 2007 Session to allow additional non-state Mental Health hospitals to provide services for individuals 65 and older in Institutions for Mental Disease, that are inconsistent with current statutory authority.
- ✓ **Expand Prior Authorization for Non-Delivery Related Labor and Delivery Activities (\$3.9 million)** – Expands the current Medicaid hospital prior-authorization program to include non-delivery related activities during a hospital stay, effective January 1, 2008.
- ✓ **Emergency Services to Non-U.S. Citizens (\$32.6 million)** – Limits reimbursement for Medicaid hospital emergency days for non-U.S. citizens/legal residents that are only eligible for emergency services, to federally required hospital emergency days, effective January 1, 2008.
- ✓ **Increased Medicaid Managed Care Enrollment (\$469,324)** –Eliminates equal assignment between managed care plans and MediPass for new recipients who fail to make a choice in the initial 30-day choice period in Medicaid areas 1 and 6 and assigns them to managed care plans, effective March 1, 2008.
- ✓ **Pharmaceutical Expense Assistance Program (\$576, 577)** – Reduces the program by the amount of the forecasted surplus based on current participation rates.
- ✓ **Department Expense (\$759,585)** – Reduces office supplies, postage and travel expenditures.
- ✓ **Vacant Positions (\$199,266)** – Eliminates three vacant positions in field operations and in the certificate of need program office.
- ✓ **KidCare \$3.8 million** – Provides funding for an additional 5,000 slots.
- ✓ **Quality Outcome Measures (\$200,000)** – Reduces funds for a Quality Outcome study for certain disease states.
- ✓ **Risk Adjustment Study \$400,000** – Provides funds for a study on Medicaid reform risk adjustment rate methodology.

Health and Human Services Appropriations Committee

Conference Report

Special Session C

Fiscal Year 2007-2008

AGENCY FOR PERSONS WITH DISABILITIES

- ✓ **Alternative Placements for Forensic Clients Reduction (\$1.4 million)** –Reduces general revenue funds to maximize federal match dollars by finding alternative placements for forensic clients.
- ✓ **Create Alternative Placements for Forensic Clients \$2.1 million** – Provides general revenue funds and operations and maintenance trust funds to maximize federal match dollars by finding alternative placements for forensic clients.
- ✓ **Modify Personal Care Assistance Rates (\$1.7 million)** – Reduces the personal care assistance rates effective January 1, 2008.
- ✓ **Support Coordination Workload Revision (\$2.7 million)** – Adjusts the support coordinator rates and workload to provide funds to conduct valid and reliable needs assessments and cost plans for clients receiving services through the Home and Community Based Services Waivers.
- ✓ **Funds to Improve Client Assessments \$2.3 million** – Provides funds to conduct valid and reliable needs assessments and cost plans for clients receiving services through the Home and Community Based Services Waivers.

DEPARTMENT OF CHILDREN AND FAMILIES

- ✓ **Consolidation of Zones (\$1.9 million)** – Reduces district administrative costs by consolidating the administrative functions of two zones
- ✓ **Family Safety Contract Funds (\$1.7 million)** - Reduces the budget in the Family Safety program office for unencumbered, administrative contract funds. This reduction has no effect on direct client services.
- ✓ **Live Telephone Services Contract (\$1.1 million)** – Eliminates unneeded agent-assisted customer services provided through the Automated Community Connection to Economic Self-Sufficiency call centers.
- ✓ **Electronic Benefit Transfer (EBT) Contract (\$5.9 million)** – Reduces the budget for the EBT contract to reflect a reduction in the public assistance caseload.

Health and Human Services Appropriations Committee

Conference Report

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Fiscal Year 2007-2008

- ✓ **Optional State Supplementation Program (\$3.5 million)** - Reduces the appropriation for the Optional State Supplementation Program by the amount of a projected surplus based on current enrollment estimates.
- ✓ **Cash Assistance Estimating Conference (\$2.7 million)** - Reduces the appropriation for Cash Assistance to needy families due to the decline in the caseload estimated at the July 17, 2007, Social Services Estimating Conference.
- ✓ **State Automated Child Welfare Information System (\$8.0 million)** - Reduces the SACWIS budget by half of its recurring funds.
- ✓ **Restore as Non-recurring State Automated Child Welfare Information System \$8.0 million** – Restores the SACWIS budget reduction with non-recurring trust fund agency cash and federal grants trust funds.
- ✓ **Maximize Revenues from Fees in the Substance Abuse Program (\$1 million)** - Reduces general revenue appropriated for alcohol and substance abuse programs and replaces it with additional revenues from fees that are anticipated to be collected in excess of the appropriated level.
- ✓ **Maximize Revenues from Fees in the Family Safety Program (\$1.2 million)** - Reduces general revenue appropriated for family safety training programs and replaces it with additional revenue from fees that are anticipated to be collected in excess of the appropriated level.

DEPARTMENT OF ELDER AFFAIRS

- ✓ **Alzheimer's Research (\$1.5 million)** – Reduces funding for the Johnnie B. Byrd, Sr., Alzheimer's Center and Research Institute at the University of South Florida.

DEPARTMENT OF HEALTH

- ✓ **Reduce Administrative Resources (\$3.1 million)** – Reduces central office functions, temporary positions, travel, contracted staff, and purchases of office supplies and equipment.

**Health and Human Services Appropriations Committee
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DEPARTMENT OF VETERANS' AFFAIRS

- ✓ **Information Technology (\$76,686)** – Reduces the information technology base.
- ✓ **Administrative Reductions (\$83,382)** – Reduces two vacant positions that provide administrative support related to purchasing and financial services.

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

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- ✓ **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 - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

MEDICAID SERVICES EXPENDITURES
\$ MILLIONS

	<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>	<u>FY 11-12</u>
PHYSICIAN SERVICES	\$601.4 13.6%	\$723.8 20.3%	\$723.1 -0.1%	\$700.0 -3.2%	\$673.5 -3.8%	\$699.5 3.9%	\$702.3 0.4%	\$720.5 2.6%	\$740.6 2.8%	\$763.1 3.0%
HOSPITAL INPATIENT SERVICES	\$1,437.5 13.3%	\$1,834.1 27.6%	\$1,852.5 1.0%	\$1,852.0 0.0%	\$1,988.4 7.4%	\$1,961.2 -1.4%	\$2,114.2 7.8%	\$2,251.3 6.5%	\$2,405.3 6.8%	\$2,576.4 7.1%
NURSING HOME SERVICES	\$2,091.1 13.8%	\$2,239.0 7.1%	\$2,216.0 -1.0%	\$2,296.2 3.6%	\$2,342.9 2.0%	\$2,376.1 1.4%	\$2,541.2 6.9%	\$2,740.6 7.8%	\$2,969.9 8.4%	\$3,217.5 8.3%
PRESCRIBED MEDICINE	\$1,985.8 19.1%	\$2,362.6 19.0%	\$2,513.0 6.4%	\$1,943.9 -22.6%	\$1,379.0 -29.1%	\$1,457.4 5.7%	\$1,529.1 4.9%	\$1,627.1 6.4%	\$1,725.4 6.0%	\$1,832.9 6.2%
HOSPITAL OUTPATIENT SERVICES	\$429.6 15.2%	\$475.4 10.7%	\$556.3 17.0%	\$531.1 -4.5%	\$581.0 9.4%	\$578.7 -0.4%	\$605.2 4.6%	\$649.5 7.3%	\$698.3 7.5%	\$752.1 7.7%
SUPPLEMENTAL MEDICAL INSURANCE	\$438.2 8.2%	\$485.0 10.7%	\$589.4 21.5%	\$757.5 28.5%	\$825.1 8.9%	\$883.8 7.1%	\$947.1 7.2%	\$1,034.5 9.2%	\$1,129.0 9.1%	\$1,230.6 9.0%
HOME & COMMUNITY BASED SERVICES	\$902.2 -2.3%	\$775.9 -14.0%	\$767.6 -1.1%	\$855.1 11.4%	\$1,003.3 17.3%	\$1,055.5 5.2%	\$1,044.5 -1.0%	\$1,044.5 0.0%	\$1,044.5 0.0%	\$1,044.5 0.0%
PREPAID HEALTH PLAN	\$1,191.4 17.4%	\$1,252.4 5.1%	\$1,550.4 23.8%	\$1,780.1 14.8%	\$1,970.6 10.7%	\$2,187.8 11.0%	\$2,476.7 13.2%	\$2,699.7 9.0%	\$2,909.4 7.8%	\$3,145.7 8.1%
OTHER MEDICAID SERVICES	\$2,359.4 7.2%	\$2,902.0 23.0%	\$3,121.0 7.5%	\$3,165.9 1.4%	\$3,606.3 13.9%	\$3,712.9 3.0%	\$3,807.6 2.6%	\$3,953.8 3.8%	\$4,093.6 3.5%	\$4,251.1 3.8%
TOTAL MEDICAID SERVICES	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,913.0 3.8%	\$15,767.8 5.7%	\$16,721.4 6.0%	\$17,716.0 5.9%	\$18,814.0 6.2%

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

MEDICAID SERVICES EXPENDITURES
\$ MILLIONS

	<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>	<u>FY 11-12</u>
TOTAL MEDICAID SERVICES	\$11,436.6 11.9%	\$13,050.3 14.1%	\$13,889.4 6.4%	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,913.0 3.8%	\$15,767.8 5.7%	\$16,721.4 6.0%	\$17,716.0 5.9%	\$18,814.0 6.2%
FEDERAL SHARE	\$6,493.5 13.7%	\$7,841.7 20.8%	\$7,875.2 0.4%	\$7,639.4 -3.0%	\$8,068.5 5.6%	\$8,121.5 0.7%	\$8,318.7 2.4%	\$8,861.9 6.5%	\$9,379.3 5.8%	\$9,951.4 6.1%
STATE SHARE	\$4,943.2 9.6%	\$5,208.6 5.4%	\$6,014.2 15.5%	\$6,242.3 3.8%	\$6,301.7 1.0%	\$6,791.4 7.8%	\$7,449.0 9.7%	\$7,859.5 5.5%	\$8,336.7 6.1%	\$8,862.6 6.3%
TOTAL GENERAL REVENUE	\$3,285.0	\$3,263.1	\$3,920.5	\$3,780.5	\$4,131.2	\$4,423.5	\$4,943.5	\$5,388.4	\$5,839.5	\$6,336.5
TOTAL MEDICAL CARE TRUST FUND	\$6,478.8	\$7,825.0	\$7,856.2	\$7,620.9	\$8,045.7	\$8,096.2	\$8,290.8	\$8,831.8	\$9,347.1	\$9,916.8
TOTAL REFUGEE ASSISTANCE TF	\$14.7	\$16.7	\$18.9	\$18.4	\$22.8	\$25.4	\$27.9	\$30.2	\$32.3	\$34.6
TOTAL PUBLIC MEDICAL ASSIST TF	\$364.5	\$410.4	\$407.8	\$506.4	\$474.9	\$528.0	\$506.6	\$506.6	\$506.6	\$506.6
TOTAL OTHER STATE FUNDS	\$471.8	\$390.6	\$406.5	\$457.4	\$501.2	\$565.1	\$587.5	\$588.6	\$590.6	\$592.7
TOTAL GRANTS & DONATIONS TF	\$771.4	\$1,072.5	\$1,197.6	\$1,415.3	\$1,111.8	\$1,192.3	\$1,328.9	\$1,293.4	\$1,317.4	\$1,344.2
TOTAL TOBACCO SETTLEMENT TF	\$50.5	\$72.0	\$81.8	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6	\$82.6
GROWTH FACTORS										
Total Caseload	6.6%	0.7%	3.3%	2.4%	-4.1%	1.4%	5.0%	1.7%	1.4%	1.6%
Elderly Caseload	1.2%	3.4%	3.8%	-3.7%	-5.7%	1.0%	1.9%	2.1%	2.1%	2.0%
Children Caseload	9.9%	4.6%	3.1%	2.3%	-7.2%	-3.5%	4.3%	0.5%	0.0%	0.4%
Adult Caseload	4.4%	5.3%	7.0%	-0.1%	-5.5%	-2.7%	2.5%	0.4%	-0.3%	0.4%
Nursing Home Caseload	1.0%	0.5%	-2.0%	-2.2%	-1.9%	0.4%	1.2%	1.3%	1.8%	1.8%
Prescribed Medicine Utilization	9.1%	9.5%	5.5%	-19.5%	-31.5%	0.7%	-0.7%	0.5%	0.5%	0.5%
Hospital Inpatient Inflation	6.5%	12.1%	1.2%	6.1%	8.5%	3.4%	7.1%	6.0%	6.0%	6.0%
Nursing Home Inflation	12.1%	5.9%	0.5%	5.8%	4.1%	5.7%	5.9%	6.5%	6.5%	6.5%
Prescribed Medicine Inflation	5.1%	8.0%	1.5%	2.1%	8.8%	2.4%	2.2%	4.0%	4.0%	4.0%
Hospital Outpatient Inflation	10.0%	3.6%	17.9%	-5.6%	15.1%	-3.0%	4.0%	6.0%	6.0%	6.0%
Consumer Price Index-Medical Services	3.7%	4.3%	3.6%	3.1%	3.2%	3.1%	3.2%	3.1%	2.9%	3.0%
Federal Medical Assistance Percentage (FMAP)	58.63%	61.40%	58.90%	58.89%	58.77%	56.91%	55.46%	55.46%	55.46%	55.46%

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>PHYSICIAN SERVICES</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	145.45%	143.69%	145.13%	146.58%	148.04%
MEDICAID SERVICES/MONTH	1,360,221	1,373,067	1,394,873	1,420,031	1,449,266
MEDICAID UNIT COST	\$38.96	\$38.70	\$39.08	\$39.47	\$39.87
MEDICAID TOTAL COST	\$635,952,041	\$637,587,984	\$654,191,038	\$672,649,528	\$693,363,126
CROSSOVER CASELOAD	386,511	403,827	422,303	440,779	459,255
CROSSOVER UTILIZATION RATE	13.39%	13.91%	13.91%	13.91%	13.91%
CROSSOVER SERVICES/MONTH	51,751	56,168	58,742	61,312	63,882
CROSSOVER UNIT COST	\$31.52	\$30.72	\$31.68	\$32.60	\$33.57
CROSSOVER COST	\$19,574,812	\$20,709,126	\$22,329,694	\$23,982,523	\$25,737,425
PHYSICIAN UPL	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000	\$44,000,000
TOTAL COST	\$699,526,853	\$702,297,110	\$720,520,732	\$740,632,051	\$763,100,551
TOTAL GENERAL REVENUE	198,671,135	209,418,598	216,069,908	224,951,738	234,874,201
TOTAL MEDICAL CARE TRUST FUND	415,553,653	407,694,223	419,198,398	430,352,135	442,813,166
TOTAL REFUGEE ASSISTANCE TF	2,734,368	2,616,592	2,684,729	2,760,481	2,845,487
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

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>HOSPITAL INPATIENT SERVICES</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	2.54%	2.50%	2.50%	2.50%	2.50%
MEDICAID ADMISSIONS PER MONTH	23,780	23,919	24,029	24,220	24,474
MEDICAID DAYS PER ADMISSION	4.76	4.76	4.76	4.76	4.76
MEDICAID PER DIEM	\$1,444.90	\$1,547.07	\$1,639.89	\$1,738.29	\$1,842.59
MEDICAID TOTAL COST	\$1,961,200,215	\$2,114,156,638	\$2,251,266,559	\$2,405,327,900	\$2,576,376,366
AM-SURG CASELOAD	2,061,387	2,164,377	2,202,051	2,232,464	2,268,086
AM-SURG UTILIZATION RATE	0.09%	0.09%	0.09%	0.09%	0.09%
AM-SURG SERVICES/MONTH	1,912	1,893	1,982	2,009	2,041
AM-SURG UNIT COST	\$481.12	\$481.07	\$481.07	\$481.07	\$481.07
AM-SURG TOTAL COST	\$11,038,844	\$10,927,940	\$11,440,831	\$11,598,843	\$11,783,920
CHILD CASELOAD	1,188,577	1,247,680	1,253,919	1,253,455	1,258,772
CHILD UTILIZATION RATE	0.10%	0.06%	0.06%	0.06%	0.06%
CHILD SERVICES/MONTH	1,158	775	752	752	755
CHILD UNIT COST	\$4,024.63	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$55,926,287	\$61,382,891	\$59,589,059	\$59,566,966	\$59,819,646
SPECIAL PAYMENTS TO HOSPITALS	\$168,300	\$168,300	\$168,300	\$168,300	\$168,300
DISPROPORTIONATE SHARE	\$6,383,281	\$0	\$0	\$0	\$0
TOTAL COST	\$2,034,716,927	\$2,186,635,769	\$2,322,464,748	\$2,476,662,009	\$2,648,148,232
TOTAL GENERAL REVENUE	63,998,422	180,480,043	240,705,277	309,244,871	385,346,076
TOTAL MEDICAL CARE TRUST FUND	1,136,944,732	1,191,676,127	1,267,945,610	1,353,463,411	1,448,569,670
TOTAL REFUGEE ASSISTANCE TF	1,917,361	2,054,406	2,187,641	2,337,348	2,503,562
TOTAL PUBLIC MEDICAL ASSIST TF	527,970,000	506,570,000	506,570,000	506,570,000	506,570,000
TOTAL GRANTS AND DONATIONS TF	279,787,774	278,515,253	278,515,253	278,515,253	278,515,253
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL OTHER STATE FUNDS	24,098,638	27,339,940	26,540,967	26,531,126	26,643,670

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LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>MENTAL HEALTH DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$60,998,691	\$62,290,337	\$62,290,337	\$62,290,337	\$62,290,337
TOTAL GENERAL REVENUE	0	0	0	0	0
TOTAL MEDICAL CARE TRUST FUND	60,998,691	62,290,337	62,290,337	62,290,337	62,290,337
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0
<u>RURAL HEALTH DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$12,718,187	\$13,030,766	\$13,030,766	\$13,030,766	\$13,030,766
TOTAL GENERAL REVENUE	1,220,185	1,220,185	1,220,185	1,220,185	1,220,185
TOTAL MEDICAL CARE TRUST FUND	6,517,329	6,526,504	6,526,504	6,526,504	6,526,504
TOTAL GRANTS AND DONATIONS TF	4,980,673	5,284,077	5,284,077	5,284,077	5,284,077
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	\$885,386,701	\$885,386,701	\$885,386,701	\$885,386,701
TOTAL GENERAL REVENUE	51,117,531	0	0	0	0
TOTAL MEDICAL CARE TRUST FUND	568,300,000	490,504,233	490,504,233	490,504,233	490,504,233
TOTAL GRANTS AND DONATIONS TF	380,582,469	394,882,468	394,882,468	394,882,468	394,882,468
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$208,382,079	\$218,613,251	\$218,613,251	\$218,613,251	\$218,613,251
TOTAL MEDICAL CARE TRUST FUND	118,423,535	121,111,741	121,111,741	121,111,741	121,111,741
TOTAL GRANTS AND DONATIONS TF	89,958,544	97,501,510	97,501,510	97,501,510	97,501,510
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICAID CASELOAD	386,511	403,827	422,303	440,779	459,255
MEDICAID UTILIZATION RATE	3.53%	3.53%	3.53%	3.53%	3.53%
MEDICAID PAYMENTS PER MONTH	13,661	14,235	14,907	15,559	16,212
MEDICAID UNIT COST	\$759.86	\$789.49	\$813.97	\$837.57	\$862.70
MEDICAID TOTAL COST	\$124,565,454	\$134,861,004	\$145,608,408	\$156,386,247	\$167,829,685
TOTAL COST	\$124,565,454	\$134,861,004	\$145,608,408	\$156,386,247	\$167,829,685
TOTAL GENERAL REVENUE	53,675,189	60,067,090	64,853,985	69,654,434	74,751,342
TOTAL MEDICAL CARE TRUST FUND	70,890,265	74,793,914	80,754,423	86,731,813	93,078,344

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>NURSING HOMES</u>					
SKILLED CARE CASELOAD	42,872	43,374	43,938	44,502	45,066
SKILLED CARE UNIT COST	\$4,806.58	\$5,087.78	\$5,418.48	\$5,770.68	\$6,145.78
SKILLED CARE TOTAL COST	\$696,415,072	\$740,332,543	\$798,706,571	\$850,622,498	\$905,912,960
CROSSOVER CASELOAD	330	293	293	293	293
CROSSOVER UNIT COST	\$3,359.76	\$3,551.64	\$3,782.50	\$4,028.36	\$4,290.20
CROSSOVER TOTAL COST	\$13,304,638	\$12,487,566	\$13,299,258	\$14,163,710	\$15,084,351
INTERMEDIATE CARE CASELOAD	29,484	29,923	30,312	30,996	31,680
INTERMEDIATE CARE UNIT COST	\$4,475.01	\$4,740.64	\$5,048.78	\$5,376.95	\$5,726.45
INTERMEDIATE CARE TOTAL COST	\$1,583,293,683	\$1,702,249,655	\$1,836,469,297	\$1,999,973,816	\$2,176,974,841
GENERAL CARE CASELOAD	1,314	1,325	1,342	1,462	1,582
GENERAL CARE UNIT COST	\$4,472.48	\$4,739.19	\$5,047.24	\$5,375.31	\$5,724.71
GENERAL CARE TOTAL COST	\$70,522,038	\$75,353,172	\$81,294,648	\$94,319,249	\$108,693,578
SPECIAL PAYMENTS TO NURSING HOMES	\$12,581,567	\$10,812,859	\$10,812,859	\$10,812,859	\$10,812,859
TOTAL COST	\$2,376,116,998	\$2,541,235,795	\$2,740,582,633	\$2,969,892,132	\$3,217,478,588
TOTAL GENERAL REVENUE	1,014,937,352	1,123,543,888	1,212,332,970	1,314,467,420	1,424,742,428
TOTAL MEDICAL CARE TRUST FUND	1,355,748,184	1,412,869,372	1,523,427,128	1,650,602,176	1,787,913,625
TOTAL GRANTS AND DONATIONS TF	5,431,462	4,822,535	4,822,535	4,822,535	4,822,535

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>PRESCRIBED MEDICINE</u>					
MEDICAID CASELOAD	935,174	955,573	964,842	969,957	978,053
MEDICAID UTILIZATION RATE	119.20%	118.34%	118.93%	119.53%	120.12%
MEDICAID PRESCRIPTIONS PER MONTH	1,114,746	1,130,804	1,147,503	1,159,355	1,174,876
MEDICAID UNIT COST	\$80.33	\$82.10	\$85.38	\$88.80	\$92.35
MEDICAID TOTAL COST	\$1,074,604,972	\$1,114,034,397	\$1,175,704,896	\$1,235,362,026	\$1,301,976,737
TOTAL COST	\$1,074,604,972	\$1,114,034,397	\$1,175,704,896	\$1,235,362,026	\$1,301,976,737
TOTAL GENERAL REVENUE	306,429,948	276,716,897	318,544,679	334,281,421	351,874,523
TOTAL MEDICAL CARE TRUST FUND	404,709,409	344,560,376	399,810,934	419,566,635	441,652,570
TOTAL REFUGEE ASSISTANCE TF	2,499,701	2,410,572	2,544,016	2,673,103	2,817,246
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	360,965,914	490,346,552	454,805,267	478,840,866	505,632,398
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	424,872	442,821	463,081	483,341	503,601
MEDICAID UTILIZATION RATE	68.19%	66.82%	66.82%	66.82%	66.82%
MEDICAID PRESCRIPTIONS PER MONTH	289,715	295,893	309,431	322,969	336,506
MEDICAID UNIT COST	\$110.12	\$116.89	\$121.57	\$126.43	\$131.49
MEDICAID TOTAL COST	\$382,832,245	\$415,047,142	\$451,397,937	\$489,992,731	\$530,952,873
TOTAL COST	\$382,832,245	\$415,047,142	\$451,397,937	\$489,992,731	\$530,952,873
TOTAL GENERAL REVENUE	382,832,245	415,047,142	451,397,937	489,992,731	530,952,873
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 - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>HOSPITAL OUTPATIENT SERVICES</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	17.68%	17.43%	17.43%	17.43%	17.43%
MEDICAID SERVICES PER MONTH	165,307	166,596	167,527	168,860	170,630
MEDICAID UNIT COST	\$239.75	\$249.44	\$264.41	\$280.28	\$297.09
MEDICAID TOTAL COST	\$475,585,041	\$498,677,411	\$531,551,420	\$567,927,177	\$608,313,800
CROSSOVER CASELOAD	386,511	403,827	422,303	440,779	459,255
CROSSOVER UTILIZATION RATE	16.50%	16.24%	16.24%	16.24%	16.24%
CROSSOVER SERVICES/MONTH	63,775	65,584	68,582	71,583	74,583
CROSSOVER UNIT COST	\$133.01	\$133.71	\$141.73	\$150.23	\$159.25
CROSSOVER TOTAL COST	\$101,791,803	\$105,229,139	\$116,641,789	\$129,049,631	\$142,526,503
SPECIAL PAYMENTS TO HOSPITALS	\$1,286,642	\$1,286,642	\$1,286,642	\$1,286,642	\$1,286,642
TOTAL COST	\$578,663,486	\$605,193,192	\$649,479,851	\$698,263,450	\$752,126,946
TOTAL GENERAL REVENUE	178,153,419	211,383,459	230,364,932	251,993,984	275,875,296
TOTAL MEDICAL CARE TRUST FUND	328,621,991	334,986,361	360,201,526	387,256,909	417,129,604
TOTAL REFUGEE ASSISTANCE TF	1,267,899	1,230,182	1,320,204	1,419,367	1,528,856
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	70,620,177	57,593,190	57,593,190	57,593,190	57,593,190

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>OTHER LAB AND X-RAY</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	38.99%	39.67%	40.46%	41.27%	42.10%
MEDICAID SERVICES PER MONTH	364,661	379,060	388,910	399,844	412,117
MEDICAID UNIT COST	\$12.38	\$12.66	\$12.66	\$12.66	\$12.66
MEDICAID TOTAL COST	\$54,178,481	\$57,609,076	\$59,106,090	\$60,767,854	\$62,633,002
CROSSOVER CASELOAD	386,511	403,827	422,303	440,779	459,255
CROSSOVER UTILIZATION RATE	2.95%	2.84%	2.84%	2.84%	2.84%
CROSSOVER SERVICES/MONTH	11,408	11,456	11,993	12,518	13,043
CROSSOVER UNIT COST	\$9.01	\$9.51	\$9.51	\$9.51	\$9.51
CROSSOVER TOTAL COST	\$1,233,069	\$1,307,512	\$1,368,848	\$1,428,736	\$1,488,624
TOTAL COST	\$55,411,550	\$58,916,588	\$60,474,937	\$62,196,590	\$64,121,625
TOTAL GENERAL REVENUE	23,650,293	26,014,913	26,415,379	27,167,395	28,008,248
TOTAL MEDICAL CARE TRUST FUND	31,237,377	32,394,921	33,539,400	34,494,229	35,561,853
TOTAL REFUGEE ASSISTANCE TF	523,880	506,754	520,158	534,966	551,524
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0
<u>FAMILY PLANNING SERVICES</u>					
MEDICAID CASELOAD	286,910	301,295	302,586	301,607	302,909
MEDICAID UTILIZATION RATE	5.27%	5.26%	5.26%	5.26%	5.26%
MEDICAID SERVICES PER MONTH	15,122	15,854	15,916	15,865	15,933
MEDICAID UNIT COST	\$38.41	\$38.69	\$38.69	\$38.69	\$38.69
MEDICAID TOTAL COST	\$6,969,324	\$7,360,277	\$7,389,073	\$7,365,169	\$7,396,952
TOTAL COST	\$6,969,324	\$7,360,277	\$7,389,073	\$7,365,169	\$7,396,952
TOTAL GENERAL REVENUE	695,382	734,607	724,664	722,319	725,436
TOTAL MEDICAL CARE TRUST FUND	6,258,431	6,611,482	6,650,165	6,628,652	6,657,257
TOTAL REFUGEE ASSISTANCE TF	15,511	14,188	14,244	14,197	14,259
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

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>CLINIC SERVICES</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	4.62%	4.78%	4.92%	5.07%	5.22%
MEDICAID SERVICES PER MONTH	43,168	45,691	47,321	49,128	51,133
MEDICAID UNIT COST	\$190.97	\$208.40	\$225.07	\$243.07	\$262.52
MEDICAID TOTAL COST	\$98,925,816	\$114,261,476	\$127,804,147	\$143,300,409	\$161,078,495
TOTAL COST	\$98,925,816	\$114,261,476	\$127,804,147	\$143,300,409	\$161,078,495
TOTAL GENERAL REVENUE	42,244,440	50,492,349	55,934,198	62,716,224	70,496,902
TOTAL OTHER STATE FUNDS	0	0	0	0	0
TOTAL MEDICAL CARE TRUST FUND	55,802,773	62,884,238	70,880,180	79,474,407	89,334,133
TOTAL REFUGEE ASSISTANCE TF	878,603	884,889	989,769	1,109,779	1,247,460
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	1,188,577	1,247,680	1,253,919	1,253,455	1,258,772
MEDICAID UTILIZATION RATE	0.44%	0.50%	0.50%	0.50%	0.50%
MEDICAID SERVICES PER MONTH	5,279	6,245	6,270	6,267	6,294
MEDICAID UNIT COST	\$62.84	\$63.71	\$63.71	\$63.71	\$63.71
MEDICAID TOTAL COST	\$3,980,747	\$4,774,095	\$4,792,899	\$4,791,122	\$4,811,445
TOTAL COST	\$3,980,747	\$4,774,095	\$4,792,899	\$4,791,122	\$4,811,445
TOTAL OTHER STATE FUNDS	1,714,514	2,125,374	2,134,757	2,133,966	2,143,018
TOTAL MEDICAL CARE TRUST FUND	2,266,233	2,648,721	2,658,142	2,657,156	2,668,428
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 - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
CASELOAD	2,114,644	2,220,573	2,322,169	2,423,765	2,525,362
UTILIZATION RATE	22.08%	21.93%	21.93%	21.93%	21.93%
PREMIUMS PER MONTH-PART B	466,877	487,017	509,252	531,532	553,812
COST PER PREMIUM	\$94.96	\$98.84	\$103.78	\$108.97	\$114.41
TOTAL COST	\$532,039,712	\$577,615,725	\$634,186,052	\$695,028,661	\$760,370,066
CASELOAD	2,114,644	2,220,573	2,267,289	2,314,006	2,360,722
UTILIZATION RATE	3.02%	2.89%	2.89%	2.89%	2.89%
PREMIUMS PER MONTH-PART A	63,926	64,246	65,525	66,875	68,225
COST PER PREMIUM	\$416.52	\$433.51	\$459.52	\$487.09	\$516.32
TOTAL COST	\$319,517,581	\$334,215,378	\$361,319,158	\$390,889,791	\$422,708,152
CASELOAD	27,896	29,696	31,328	32,960	34,592
UTILIZATION RATE	101.48%	100.00%	100.00%	100.00%	100.00%
PREMIUMS FOR PART B (QIs)	28,310	29,696	31,328	32,960	34,592
COST PER PREMIUM	\$94.96	\$98.84	\$103.78	\$108.97	\$114.41
TOTAL COST	\$32,258,901	\$35,222,940	\$39,013,674	\$43,098,354	\$47,493,968
TOTAL COST	\$883,816,194	\$947,054,043	\$1,034,518,885	\$1,129,016,807	\$1,230,572,186
TOTAL GENERAL REVENUE	396,978,061	437,084,728	477,451,534	521,064,249	567,934,125
TOTAL MEDICAL CARE TRUST FUND	486,838,133	509,969,315	557,067,351	607,952,558	662,638,061
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	0	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
CASELOAD	49	50	50	50	50
UNIT COST	\$14,565.84	\$15,155.82	\$15,762.05	\$16,392.53	\$17,048.24
TOTAL COST	\$8,564,716	\$9,093,492	\$9,457,232	\$9,835,521	\$10,228,942
TOTAL COST	\$8,564,716	\$9,093,492	\$9,457,232	\$9,835,521	\$10,228,942
TOTAL OTHER STATE FUNDS	3,690,536	4,050,241	4,212,251	4,380,741	4,555,971
TOTAL MEDICAL CARE TRUST FUND	4,874,180	5,043,251	5,244,981	5,454,780	5,672,971
TOTAL REFUGEE ASSISTANCE TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>HOME HEALTH SERVICES</u>					
MEDICAID CASELOAD	935,173	955,573	975,676	995,780	1,015,883
MEDICAID UTILIZATION RATE	33.92%	35.91%	38.06%	40.35%	42.77%
MEDICAID SERVICES PER MONTH	317,217	343,177	371,387	401,782	434,487
MEDICAID UNIT COST	\$42.42	\$43.84	\$45.20	\$46.51	\$47.91
MEDICAID TOTAL COST	\$161,473,721	\$180,540,424	\$201,438,269	\$224,243,929	\$249,772,266
CROSSOVER CASELOAD	386,511	403,827	422,303	440,779	459,255
CROSSOVER UTILIZATION RATE	5.39%	5.98%	5.98%	5.98%	5.98%
CROSSOVER SERVICES/MONTH	20,847	24,158	25,254	26,359	27,463
CROSSOVER UNIT COST	\$14.68	\$16.27	\$16.77	\$17.26	\$17.78
CROSSOVER TOTAL COST	\$3,672,688	\$4,715,972	\$5,082,697	\$5,458,915	\$5,858,367
TOTAL COST	\$165,146,409	\$185,256,396	\$206,520,967	\$229,702,845	\$255,630,633
TOTAL GENERAL REVENUE	71,100,910	82,450,129	91,833,451	102,141,565	113,670,667
TOTAL MEDICAL CARE TRUST FUND	93,910,291	102,670,943	114,536,528	127,393,198	141,772,749
TOTAL REFUGEE ASSISTANCE TF	135,208	135,324	150,988	168,082	187,217
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>EPSDT</u>					
SCREENING CASELOAD	652,571	661,209	664,516	664,269	667,087
SCREENING UTILIZATION RATE	7.39%	7.12%	7.12%	7.12%	7.12%
SCREENING SERVICES PER MONTH	48,222	47,051	47,314	47,296	47,497
SCREENING UNIT COST	\$72.00	\$71.96	\$71.96	\$71.96	\$71.96
SCREENING TOTAL COST	\$41,665,150	\$40,628,882	\$40,855,562	\$40,840,414	\$41,013,658
DENTAL CASELOAD	652,571	661,209	664,516	664,269	667,087
DENTAL UTILIZATION RATE	49.28%	48.99%	48.99%	48.99%	48.99%
DENTAL SERVICES PER MONTH	321,575	323,928	325,546	325,425	326,806
DENTAL UNIT COST	\$14.59	\$14.48	\$14.48	\$14.48	\$14.48
DENTAL TOTAL COST	\$56,285,667	\$56,303,026	\$56,584,290	\$56,563,311	\$56,803,249
VISUAL SERVICES CASELOAD	652,571	661,209	664,516	664,269	667,087
VISUAL SERVICES UTILIZATION RATE	4.84%	4.69%	4.69%	4.69%	4.69%
VISUAL SERVICES PER MONTH	31,556	30,982	31,166	31,154	31,286
VISUAL SERVICES UNIT COST	\$21.90	\$22.60	\$22.60	\$22.60	\$22.60
VISUAL SERVICES TOTAL COST	\$8,292,189	\$8,403,058	\$8,452,904	\$8,449,770	\$8,485,614
HEARING SERVICES CASELOAD	652,571	661,209	664,516	664,269	667,087
HEARING SERVICES UTILIZATION RATE	0.39%	0.38%	0.38%	0.38%	0.38%
HEARING SERVICES PER MONTH	2,532	2,544	2,525	2,524	2,535
HEARING SERVICES UNIT COST	\$40.61	\$40.76	\$40.76	\$40.76	\$40.76
HEARING SERVICES TOTAL COST	\$1,233,980	\$1,244,466	\$1,235,250	\$1,234,792	\$1,240,030
TOTAL COST	\$107,476,986	\$106,579,432	\$107,128,005	\$107,088,287	\$107,542,550
TOTAL GENERAL REVENUE	46,241,963	47,401,599	47,593,160	47,575,515	47,777,328
TOTAL MEDICAL CARE TRUST FUND	61,105,494	59,056,803	59,413,192	59,391,164	59,643,098
TOTAL REFUGEE ASSISTANCE TF	129,529	121,030	121,653	121,608	122,124
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>ADULT DENTAL</u>					
DENTAL SERVICES CASELOAD	669,115	698,190	701,182	698,913	701,929
DENTAL SERVICES UTILIZATION RATE	2.86%	2.74%	2.74%	2.74%	2.74%
DENTAL SERVICES PER MONTH	19,140	19,132	19,212	19,150	19,233
DENTAL SERVICES UNIT COST	\$64.07	\$65.01	\$65.01	\$65.01	\$65.01
DENTAL SERVICES TOTAL COST	\$14,716,646	\$14,926,227	\$14,988,936	\$14,940,447	\$15,004,919
CROSSOVER CASELOAD	2,061,387	2,164,377	2,173,651	2,166,619	2,175,969
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	2	0	0	0	0
CROSSOVER UNIT COST	\$6.00	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$144	\$0	\$0	\$0	\$0
TOTAL COST	\$14,716,790	\$14,926,227	\$14,988,936	\$14,940,447	\$15,004,919
TOTAL GENERAL REVENUE	6,281,649	6,587,115	6,676,072	6,654,475	6,683,191
TOTAL MEDICAL CARE TRUST FUND	8,296,327	8,202,099	8,312,864	8,285,972	8,321,728
TOTAL REFUGEE ASSISTANCE TF	138,814	137,013	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 - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>ADULT VISION & HEARING</u>					
VISUAL SERVICES CASELOAD	669,115	698,190	701,182	698,913	701,929
VISUAL SERVICES UTILIZATION RATE	6.78%	6.50%	6.50%	6.50%	6.50%
VISUAL SERVICES PER MONTH	45,397	45,353	45,577	45,429	45,625
VISUAL SERVICES UNIT COST	\$18.31	\$18.31	\$18.31	\$18.31	\$18.31
VISUAL SERVICES TOTAL COST	\$9,974,536	\$9,962,766	\$10,011,931	\$9,979,542	\$10,022,607
CROSSOVER CASELOAD	669,115	698,190	701,182	698,913	701,929
CROSSOVER UTILIZATION RATE	0.10%	0.10%	0.10%	0.10%	0.10%
CROSSOVER SERVICES/MONTH	689	693	701	699	702
CROSSOVER UNIT COST	\$19.28	\$22.04	\$22.04	\$22.04	\$22.04
CROSSOVER COST	\$159,419	\$183,293	\$185,457	\$184,857	\$185,655
HEARING SERVICES CASELOAD	669,115	698,190	701,182	698,913	701,929
HEARING SERVICES UTILIZATION RATE	0.24%	0.24%	0.24%	0.24%	0.24%
HEARING SERVICES PER MONTH	1,611	1,703	1,683	1,677	1,685
HEARING SERVICES UNIT COST	\$157.36	\$159.03	\$159.03	\$159.03	\$159.03
HEARING SERVICES TOTAL COST	\$3,042,006	\$3,250,024	\$3,211,543	\$3,201,154	\$3,214,968
CROSSOVER CASELOAD	2,061,387	2,164,377	2,173,651	2,166,619	2,175,969
CROSSOVER UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
CROSSOVER SERVICES/MONTH	2	0	0	0	0
CROSSOVER UNIT COST	\$4.67	\$0.00	\$0.00	\$0.00	\$0.00
CROSSOVER COST	\$112	\$0	\$0	\$0	\$0
TOTAL COST	\$13,176,073	\$13,396,083	\$28,397,867	\$28,306,000	\$28,428,149
TOTAL GENERAL REVENUE	5,550,765	5,845,098	12,070,052	12,031,005	12,082,923
TOTAL MEDICAL CARE TRUST FUND	7,331,029	7,278,157	15,749,457	15,698,507	15,766,251
TOTAL REFUGEE ASSISTANCE TF	294,279	272,828	578,358	576,487	578,975
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>PATIENT TRANSPORTATION</u>					
MEDICAID CASELOAD	1,321,685	1,359,400	1,383,062	1,402,164	1,424,538
MEDICAID UTILIZATION RATE	1.66%	2.04%	2.04%	2.04%	2.04%
MEDICAID SERVICES PER MONTH	21,937	27,666	28,214	28,604	29,061
MEDICAID UNIT COST	\$124.18	\$106.26	\$109.66	\$113.05	\$116.33
MEDICAID TOTAL COST	\$32,690,542	\$35,275,848	\$37,126,386	\$38,805,961	\$40,568,499
CONTRACT SERVICES/MONTH	985,883	2,029,938	2,029,938	2,029,938	2,029,938
CONTRACT UNIT COST	\$6.09	\$3.01	\$3.01	\$3.01	\$3.01
CONTRACT TOTAL COST	\$72,103,071	\$73,422,505	\$73,422,505	\$73,422,505	\$73,422,505
CROSSOVER CASELOAD	386,511	403,827	422,303	440,779	459,255
CROSSOVER UTILIZATION RATE	9.33%	9.06%	9.06%	9.06%	9.06%
CROSSOVER SERVICES/MONTH	36,074	36,597	38,261	39,935	41,609
CROSSOVER UNIT COST	\$32.53	\$33.57	\$33.57	\$33.57	\$33.57
CROSSOVER TOTAL COST	\$14,082,553	\$14,743,089	\$15,413,291	\$16,087,631	\$16,761,971
TOTAL COST	\$118,876,166	\$123,441,442	\$125,962,181	\$128,316,097	\$130,752,975
TOTAL GENERAL REVENUE	51,210,919	54,967,456	56,072,943	57,120,805	58,205,598
TOTAL MEDICAL CARE TRUST FUND	67,635,490	68,443,986	69,858,626	71,164,107	72,515,600
TOTAL REFUGEE ASSISTANCE TF	29,757	30,000	30,613	31,185	31,777
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>ICF-MR SUNLAND</u>					
CASELOAD	731	729	729	729	729
UNIT COST	\$10,685.97	\$11,087.22	\$11,530.71	\$11,991.94	\$12,471.62
TOTAL COST	\$93,737,365	\$96,991,013	\$100,870,654	\$104,905,480	\$109,101,699
TOTAL COST	\$93,737,365	\$96,991,013	\$100,870,654	\$104,905,480	\$109,101,699
TOTAL OTHER STATE FUNDS	40,391,431	43,199,797	44,927,789	46,724,901	48,593,897
TOTAL MEDICAL CARE TRUST FUND	53,345,934	53,791,216	55,942,864	58,180,579	60,507,802
TOTAL REFUGEE ASSISTANCE TF	0	0	0	0	0
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>ICF-MR COMMUNITY</u>					
CASELOAD PRIVATE	1,397	1,397	1,397	1,397	1,397
UNIT COST	\$8,700.40	\$8,932.92	\$9,513.56	\$10,131.95	\$10,790.52
TOTAL COST	\$145,853,466	\$149,751,531	\$159,485,381	\$169,851,930	\$180,892,306
CASELOAD CLUSTER	389	389	389	389	389
UNIT COST	\$11,312.50	\$11,698.26	\$12,458.65	\$13,268.46	\$14,130.91
TOTAL COST	\$52,806,742	\$54,607,490	\$58,156,977	\$61,937,180	\$65,963,097
CASELOAD SIXBED	341	341	341	341	341
UNIT COST	\$9,928.16	\$10,247.86	\$10,913.97	\$11,623.37	\$12,378.89
TOTAL COST	\$40,626,026	\$41,934,228	\$44,659,953	\$47,562,850	\$50,654,435
TOTAL COST	\$239,286,234	\$246,293,249	\$262,302,310	\$279,351,960	\$297,509,838
TOTAL GENERAL REVENUE	103,108,438	109,699,013	116,829,449	124,423,363	132,510,882
TOTAL MEDICAL CARE TRUST FUND	136,177,796	136,594,236	145,472,861	154,928,597	164,998,956
TOTAL REFUGEE ASSISTANCE TF	0	0	0	0	0
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>RURAL HEALTH CLINICS</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	2.56%	2.63%	2.63%	2.63%	2.63%
MEDICAID SERVICES PER MONTH	23,894	25,162	25,278	25,479	25,746
MEDICAID UNIT COST	\$80.31	\$83.69	\$86.28	\$88.78	\$91.45
MEDICAID TOTAL COST	\$23,028,465	\$25,269,025	\$26,172,466	\$27,145,730	\$28,253,217
FEDERALLY QUALIFIED CENTERS					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	3.32%	3.56%	3.56%	3.56%	3.56%
MEDICAID SERVICES PER MONTH	31,007	34,054	34,217	34,489	34,850
MEDICAID UNIT COST	\$134.76	\$139.12	\$143.43	\$147.59	\$152.02
MEDICAID TOTAL COST	\$50,142,556	\$56,851,615	\$58,893,890	\$61,083,951	\$63,576,044
CROSSOVER SERVICES					
CROSSOVER CASELOAD	386,511	403,827	422,303	440,779	459,255
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 COSTS AND REVENUES					
TOTAL COST	\$73,171,021	\$82,120,640	\$85,066,356	\$88,229,681	\$91,829,260
TOTAL GENERAL REVENUE	31,477,112	36,516,164	37,774,834	39,179,550	40,777,991
TOTAL MEDICAL CARE TRUST FUND	41,594,295	45,494,693	47,177,801	48,932,181	50,928,508
TOTAL REFUGEE ASSISTANCE TF	99,614	109,783	113,721	117,950	122,762
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	2,061,387	2,164,377	2,173,651	2,166,619	2,175,969
MEDICAID UTILIZATION RATE	0.05%	0.05%	0.05%	0.05%	0.05%
MEDICAID PAYMENTS PER MONTH	1,010	1,037	1,087	1,083	1,088
MEDICAID UNIT COST	\$108.58	\$108.65	\$108.65	\$108.65	\$108.65
MEDICAID TOTAL COST	\$1,316,050	\$1,352,021	\$1,416,983	\$1,412,399	\$1,418,494
TOTAL COSTS AND REVENUES					
TOTAL COST	\$1,316,050	\$1,352,021	\$1,416,983	\$1,412,399	\$1,418,494
TOTAL GENERAL REVENUE	567,084	602,190	631,124	629,082	631,797
TOTAL MEDICAL CARE TRUST FUND	748,966	749,831	785,859	783,316	786,697
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 - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>NURSE PRACTITIONER SERVICES</u>					
MEDICAID CASELOAD	2,061,387	2,164,377	2,202,051	2,232,464	2,268,086
MEDICAID UTILIZATION RATE	1.31%	1.28%	1.28%	1.28%	1.28%
MEDICAID SERVICES PER MONTH	27,089	27,631	28,186	28,576	29,032
MEDICAID UNIT COST	\$62.49	\$61.23	\$61.23	\$61.23	\$61.23
MEDICAID TOTAL COST	\$20,314,731	\$20,301,545	\$20,709,510	\$20,995,534	\$21,330,549
CROSSOVER CASELOAD	424,871	442,820	463,080	483,340	503,600
CROSSOVER UTILIZATION RATE	0.21%	0.20%	0.20%	0.20%	0.20%
CROSSOVER SERVICES/MONTH	882	885	926	967	1,007
CROSSOVER UNIT COST	\$17.54	\$20.51	\$21.54	\$22.61	\$23.74
CROSSOVER COST	\$185,606	\$217,830	\$239,359	\$262,323	\$286,984
TOTAL COST	\$20,500,337	\$20,519,375	\$20,948,869	\$21,257,857	\$21,617,534
TOTAL GENERAL REVENUE	8,827,474	9,132,679	9,316,976	9,454,398	9,614,364
TOTAL MEDICAL CARE TRUST FUND	11,660,399	11,373,326	11,618,243	11,789,607	11,989,084
TOTAL REFUGEE ASSISTANCE TF	12,464	13,370	13,650	13,851	14,086
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPICE</u>					
MEDICAID CASELOAD	6,986	7,668	8,301	8,934	9,567
MEDICAID UNIT COST	\$3,487.04	\$3,612.19	\$3,846.98	\$4,097.03	\$4,363.34
MEDICAID TOTAL COST	\$292,325,322	\$332,379,078	\$383,205,379	\$439,234,797	\$500,928,997
TOTAL COST	\$292,325,322	\$332,379,078	\$383,205,379	\$439,234,797	\$500,928,997
TOTAL GENERAL REVENUE	125,945,711	148,025,242	170,637,226	195,586,523	223,058,285
TOTAL MEDICAL CARE TRUST FUND	166,339,530	184,317,017	212,525,703	243,599,618	277,815,222
TOTAL REFUGEE ASSISTANCE TF	40,081	36,819	42,449	48,656	55,490
<u>COMMUNITY MENTAL HLTH SERVICES</u>					
MEDICAID SERVICES	45,768	44,762	44,762	44,762	44,762
MEDICAID UNIT COST	\$66.07	\$65.76	\$65.76	\$65.76	\$65.76
MEDICAID TOTAL COST	\$36,289,331	\$35,320,040	\$35,320,040	\$35,320,040	\$35,320,040
MEDICAID SERVICES SUBSTANCE ABUSE	3,599	3,617	3,617	3,617	3,617
MEDICAID UNIT COST	\$67.34	\$67.01	\$67.01	\$67.01	\$67.01
MEDICAID TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$39,197,645	\$38,228,354	\$38,228,354	\$38,228,354	\$38,228,354
TOTAL GENERAL REVENUE	15,636,358	15,730,894	17,026,909	17,026,909	17,026,909
TOTAL MEDICAL CARE TRUST FUND	23,559,630	22,495,998	21,201,445	21,201,445	21,201,445
TOTAL REFUGEE ASSISTANCE TF	1,657	1,462	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>PHYSICIAN ASSISTANT SERVICES</u>					
MEDICAID CASELOAD	935,173	955,573	961,141	968,787	978,943
MEDICAID UTILIZATION RATE	0.64%	0.63%	0.63%	0.63%	0.63%
MEDICAID SERVICES PER MONTH	5,949	5,977	6,055	6,103	6,167
MEDICAID UNIT COST	\$31.31	\$31.79	\$31.79	\$31.79	\$31.79
MEDICAID TOTAL COST	\$2,235,050	\$2,280,386	\$2,310,216	\$2,328,596	\$2,353,007
TOTAL COST	\$2,235,050	\$2,280,386	\$2,310,216	\$2,328,596	\$2,353,007
TOTAL GENERAL REVENUE	959,349	1,011,686	1,020,697	1,028,818	1,039,603
TOTAL MEDICAL CARE TRUST FUND	1,267,767	1,260,534	1,281,246	1,291,439	1,304,978
TOTAL REFUGEE ASSISTANCE TF	7,934	8,166	8,273	8,339	8,426

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>HOME & COMMUNITY BASED SERVICE</u>					
MEDICAID SERVICES-AGING	231,699	231,560	231,560	231,560	231,560
MEDICAID UNIT COST	\$31.78	\$31.43	\$31.43	\$31.43	\$31.43
MEDICAID TOTAL COST	\$88,358,465	\$87,324,100	\$87,324,100	\$87,324,100	\$87,324,100
MEDICAID SERVICES-DISABLED ADULTS	22,095	23,716	23,716	23,716	23,716
MEDICAID UNIT COST	\$38.75	\$36.05	\$36.05	\$36.05	\$36.05
MEDICAID TOTAL COST	\$10,274,262	\$10,259,186	\$10,259,186	\$10,259,186	\$10,259,186
MEDICAID SERVICES-AGING OUT	1,809	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$535.60	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$11,626,770	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
MEDICAID SERVICES-DEV DLB	373,610	357,257	357,257	357,257	357,257
MEDICAID UNIT COST	\$201.26	\$207.18	\$207.18	\$207.18	\$207.18
MEDICAID TOTAL COST	\$902,327,240	\$888,199,119	\$888,199,119	\$888,199,119	\$888,199,119
MEDICAID SERVICES-CHANELLING	1,327	1,331	1,331	1,331	1,331
MEDICAID UNIT COST	\$912.32	\$966.43	\$966.43	\$966.43	\$966.43
MEDICAID TOTAL COST	\$14,527,856	\$15,435,800	\$15,435,800	\$15,435,800	\$15,435,800
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	5,126	828	828	828	828
MEDICAID UNIT COST	\$178.42	\$1,177.27	\$1,177.27	\$1,177.27	\$1,177.27
MEDICAID TOTAL COST	\$10,974,847	\$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	8,567	8,806	8,806	8,806	8,806
MEDICAID UNIT COST	\$81.28	\$82.54	\$82.54	\$82.54	\$82.54
MEDICAID TOTAL COST	\$8,356,200	\$8,722,138	\$8,722,138	\$8,722,138	\$8,722,138
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	\$1,055,540,578	\$1,044,531,765	\$1,044,531,765	\$1,044,531,765	\$1,044,531,765
TOTAL GENERAL REVENUE	15,889,732	17,959,392	17,959,391	17,959,391	17,959,391
TOTAL OTHER STATE FUNDS	438,942,703	447,275,058	447,275,057	447,275,057	447,275,057
TOTAL MEDICAL CARE TRUST FUND	600,708,143	579,297,315	579,297,317	579,297,317	579,297,317
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>COMMUNITY SUPPORTED LA</u>					
MEDICAID CASELOAD	2,061,387	2,164,377	2,202,051	2,232,464	2,268,086
MEDICAID UTILIZATION RATE	2.42%	2.51%	2.47%	2.43%	2.40%
MEDICAID SERVICES PER MONTH	49,957	54,334	54,334	54,334	54,334
MEDICAID UNIT COST	\$109.47	\$114.35	\$114.35	\$114.35	\$114.35
MEDICAID TOTAL COST	\$65,622,811	\$74,557,478	\$74,557,478	\$74,557,478	\$74,557,478
TOTAL COST	\$65,622,811	\$74,557,478	\$74,557,478	\$74,557,478	\$74,557,478
TOTAL OTHER STATE FUNDS	28,276,869	33,207,901	33,207,901	33,207,901	33,207,901
TOTAL MEDICAL CARE TRUST FUND	37,345,942	41,349,577	41,349,577	41,349,577	41,349,577
<u>ADULT CONGREGATE LIVING FACILITY</u>					
MEDICAID CASELOAD	2,061,387	2,164,377	2,209,911	2,255,445	2,300,979
MEDICAID UTILIZATION RATE	0.38%	0.37%	0.36%	0.36%	0.35%
MEDICAID SERVICES PER MONTH	7,809	8,056	8,056	8,056	8,056
MEDICAID UNIT COST	\$361.52	\$363.76	\$363.76	\$363.76	\$363.76
MEDICAID TOTAL COST	\$33,876,977	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL COST	\$33,876,977	\$35,165,610	\$35,165,610	\$35,165,610	\$35,165,610
TOTAL OTHER STATE FUNDS	14,597,589	15,662,763	15,662,763	15,662,763	15,662,763
TOTAL MEDICAL CARE TRUST FUND	19,279,388	19,502,847	19,502,847	19,502,847	19,502,847
<u>DIALYSIS CENTER</u>					
MEDICAID CASELOAD	935,173	955,573	972,206	985,633	1,001,361
MEDICAID UTILIZATION RATE	0.11%	0.12%	0.12%	0.12%	0.12%
MEDICAID SERVICES PER MONTH	1,072	1,158	1,167	1,183	1,202
MEDICAID UNIT COST	\$1,137.44	\$1,125.96	\$1,125.96	\$1,125.96	\$1,125.96
MEDICAID TOTAL COST	\$14,632,027	\$15,646,336	\$15,763,174	\$15,980,883	\$16,235,882
TOTAL COST	\$14,632,027	\$15,646,336	\$15,763,174	\$15,980,883	\$16,235,882
TOTAL GENERAL REVENUE	6,295,625	6,955,830	6,991,404	7,087,964	7,201,063
TOTAL MEDICAL CARE TRUST FUND	8,314,782	8,661,211	8,742,256	8,862,998	9,004,420
TOTAL REFUGEE ASSISTANCE TF	21,620	29,295	29,514	29,921	30,399
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>ASSISTIVE CARE SERVICES WAIVER</u>					
MEDICAID CASELOAD	2,061,387	2,164,377	2,202,051	2,232,464	2,268,086
MEDICAID UTILIZATION RATE	0.96%	1.09%	1.08%	1.06%	1.04%
MEDICAID SERVICES PER MONTH	19,711	23,696	23,696	23,696	23,696
MEDICAID UNIT COST	\$131.53	\$115.60	\$115.60	\$115.60	\$115.60
MEDICAID TOTAL COST	\$31,110,459	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL COST	\$31,110,459	\$32,871,249	\$32,871,249	\$32,871,249	\$32,871,249
TOTAL OTHER STATE FUNDS	13,405,250	14,640,854	14,640,854	14,640,854	14,640,854
TOTAL MEDICAL CARE TRUST FUND	17,704,634	18,230,395	18,230,395	18,230,395	18,230,395
TOTAL REFUGEE ASSISTANCE TF	575	0	0	0	0
<u>HEALTHY START WAIVER</u>					
MEDICAID CASELOAD	2,061,387	2,164,377	2,175,201	2,174,394	2,183,618
MEDICAID UTILIZATION RATE	0.60%	0.75%	0.74%	0.74%	0.74%
MEDICAID SERVICES PER MONTH	12,356	16,154	16,154	16,154	16,154
MEDICAID UNIT COST	\$115.47	\$100.00	\$100.00	\$100.00	\$100.00
MEDICAID TOTAL COST	\$17,121,555	\$19,384,718	\$19,384,718	\$19,384,718	\$19,384,718
TOTAL COST	\$17,121,555	\$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	17,118,610	19,384,718	19,384,718	19,384,718	19,384,718
TOTAL REFUGEE ASSISTANCE TF	2,945	0	0	0	0
<u>CAPITATED NURSING HOME DIVERSION</u>					
MEDICAID CASELOAD	2,061,387	2,164,377	2,209,911	2,255,445	2,300,979
MEDICAID UTILIZATION RATE	0.52%	0.50%	0.49%	0.48%	0.47%
MEDICAID SERVICES PER MONTH	10,717	10,730	10,730	10,730	10,730
MEDICAID UNIT COST	\$1,793.42	\$1,819.21	\$1,819.21	\$1,819.21	\$1,819.21
MEDICAID TOTAL COST	\$230,641,101	\$234,241,378	\$234,241,378	\$234,241,378	\$234,241,378
MEDICAID SERVICES PER MONTH	217	478	478	478	478
MEDICAID UNIT COST	\$1,771.31	\$1,791.96	\$1,791.96	\$1,791.96	\$1,791.96
MEDICAID TOTAL COST	\$4,612,481	\$10,278,683	\$10,278,683	\$10,278,683	\$10,278,683
TOTAL COST	\$235,253,582	\$244,520,061	\$244,520,061	\$244,520,061	\$244,520,061
TOTAL GENERAL REVENUE	101,512,514	109,050,981	108,909,235	108,909,235	108,909,235
TOTAL MEDICAL CARE TRUST FUND	133,741,068	135,469,080	135,610,826	135,610,826	135,610,826
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>PREPAID HEALTH PLAN</u>					
CASELOAD	739,703	804,977	819,602	824,412	831,903
UNIT COST	\$218.77	\$231.07	\$248.40	\$267.03	\$287.06
TOTAL COST	\$1,941,937,879	\$2,232,109,280	\$2,443,112,440	\$2,641,759,114	\$2,865,695,650
CASELOAD-MENTAL HEALTH	544,679	544,537	554,015	561,667	570,629
UNIT COST	\$37.62	\$37.43	\$38.59	\$39.71	\$40.90
TOTAL COST	\$245,871,199	\$244,568,022	\$256,538,639	\$267,624,129	\$280,051,312
TOTAL COST	\$2,187,809,078	\$2,476,677,302	\$2,699,651,078	\$2,909,383,243	\$3,145,746,962
TOTAL GENERAL REVENUE	936,361,668	1,095,320,532	1,183,669,698	1,275,627,363	1,379,261,708
TOTAL OTHER STATE FUNDS	0	0	0	0	0
TOTAL MEDICAL CARE TRUST FUND	1,236,941,947	1,364,150,911	1,497,226,488	1,613,543,947	1,744,631,265
TOTAL REFUGEE ASSISTANCE TF	14,505,463	17,205,859	18,754,892	20,211,934	21,853,989
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	25,713	26,363	26,822	27,192	27,626
UNIT COST	\$23.07	\$23.51	\$23.51	\$23.51	\$23.51
TOTAL COST	\$7,117,452	\$7,436,012	\$7,565,446	\$7,669,934	\$7,792,320
CASELOAD-MENTAL HEALTH ADULT	15,763	15,397	15,463	15,413	15,479
UNIT COST	\$58.36	\$58.23	\$58.23	\$58.23	\$58.23
TOTAL COST	\$11,039,026	\$10,758,866	\$10,804,967	\$10,770,013	\$10,816,489
DISEASE MANAGEMENT FEE	191,866	194,269	194,269	194,269	194,269
UNIT COST	\$28.46	\$37.36	\$37.36	\$37.36	\$37.36
TOTAL COST	\$65,537,240	\$87,094,678	\$87,094,678	\$87,094,678	\$87,094,678
TOTAL COST	\$83,693,718	\$105,289,556	\$105,465,091	\$105,534,625	\$105,703,487
TOTAL GENERAL REVENUE	36,063,399	46,895,837	46,973,855	47,004,825	47,080,036
TOTAL OTHER STATE FUNDS	0	0	0	0	0
TOTAL MEDICAL CARE TRUST FUND	47,629,798	58,393,423	58,490,940	58,529,503	58,623,154
TOTAL REFUGEE ASSISTANCE TF	521	296	296	297	297
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>THERAPY FOR CHILDREN</u>					
MEDICAID CASELOAD-CASE MGT	1,188,577	1,247,680	1,253,919	1,253,455	1,258,772
MEDICAID UTILIZATION RATE	0.49%	0.45%	0.45%	0.45%	0.45%
MEDICAID SERVICES PER MONTH	5,792	5,643	5,643	5,641	5,664
MEDICAID UNIT COST	\$49.23	\$49.45	\$49.45	\$49.45	\$49.45
MEDICAID TOTAL COST	\$3,421,492	\$3,348,414	\$3,348,199	\$3,346,958	\$3,361,155
MEDICAID CASELOAD-MENTAL HLTH	1,188,577	1,247,680	1,253,919	1,253,455	1,258,772
MEDICAID UTILIZATION RATE	7.71%	7.17%	7.17%	7.17%	7.17%
MEDICAID SERVICES PER MONTH	91,604	89,442	89,906	89,873	90,254
MEDICAID UNIT COST	\$55.41	\$55.93	\$55.93	\$55.93	\$55.93
MEDICAID TOTAL COST	\$60,903,856	\$60,030,588	\$60,342,026	\$60,319,654	\$60,575,527
MEDICAID CASELOAD-THERAPIES	1,188,577	1,247,680	1,253,919	1,253,455	1,258,772
MEDICAID UTILIZATION RATE	0.45%	0.43%	0.43%	0.43%	0.43%
MEDICAID SERVICES PER MONTH	5,353	5,314	5,392	5,390	5,413
MEDICAID UNIT COST	\$160.43	\$160.34	\$160.34	\$160.34	\$160.34
MEDICAID TOTAL COST	\$10,305,106	\$10,224,330	\$10,374,123	\$10,370,277	\$10,414,267
TOTAL COST	\$74,630,454	\$73,603,332	\$74,064,348	\$74,036,888	\$74,350,949
TOTAL GENERAL REVENUE	32,157,717	32,782,123	32,986,450	32,974,221	33,114,096
TOTAL OTHER STATE FUNDS	0	0	0	0	0
TOTAL MEDICAL CARE TRUST FUND	42,471,474	40,819,410	41,076,088	41,060,858	41,235,037
TOTAL REFUGEE ASSISTANCE TF	1,263	1,799	1,810	1,810	1,817
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	1,188,577	1,247,680	1,253,026	1,248,973	1,254,362
MEDICAID UTILIZATION RATE	1.17%	1.32%	1.32%	1.32%	1.32%
MEDICAID SERVICES PER MONTH	13,918	16,504	16,540	16,486	16,558
MEDICAID UNIT COST	\$208.27	\$215.69	\$222.37	\$228.82	\$235.69
MEDICAID TOTAL COST	\$34,784,595	\$42,716,112	\$44,136,234	\$45,269,262	\$46,828,551
TOTAL COST	\$34,784,595	\$42,716,112	\$44,136,234	\$45,269,262	\$46,828,551
TOTAL GENERAL REVENUE	14,984,788	19,021,025	19,658,278	20,162,929	20,857,437
TOTAL MEDICAL CARE TRUST FUND	19,799,807	23,695,087	24,477,955	25,106,333	25,971,114
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 - FEBRUARY 2008
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	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>PHYSICAL THERAPY SERVICES</u>					
MEDICAID CASELOAD	652,571	661,209	664,042	661,894	664,750
MEDICAID UTILIZATION RATE	4.44%	4.44%	4.44%	4.44%	4.44%
MEDICAID SERVICES PER MONTH	29,005	29,382	29,483	29,388	29,515
MEDICAID UNIT COST	\$52.05	\$53.47	\$55.13	\$56.73	\$58.43
MEDICAID TOTAL COST	\$18,115,208	\$18,852,290	\$19,503,839	\$20,004,525	\$20,693,577
TOTAL COST	\$18,115,208	\$18,852,290	\$19,503,839	\$20,004,525	\$20,693,577
TOTAL GENERAL REVENUE	7,804,480	8,394,855	8,686,222	8,909,207	9,216,083
TOTAL MEDICAL CARE TRUST FUND	10,310,189	10,456,673	10,816,829	11,094,510	11,476,658
TOTAL REFUGEE ASSISTANCE TF	539	762	788	809	836
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	652,571	661,209	664,042	661,894	664,750
MEDICAID UTILIZATION RATE	5.73%	5.96%	5.96%	5.96%	5.96%
MEDICAID SERVICES PER MONTH	37,402	39,424	39,577	39,449	39,619
MEDICAID UNIT COST	\$54.14	\$55.39	\$57.11	\$58.76	\$60.53
MEDICAID TOTAL COST	\$24,297,708	\$26,204,948	\$27,122,096	\$27,818,352	\$28,776,549
TOTAL COST	\$24,297,708	\$26,204,948	\$27,122,096	\$27,818,352	\$28,776,549
TOTAL GENERAL REVENUE	10,469,202	11,670,966	12,079,600	12,389,697	12,816,458
TOTAL MEDICAL CARE TRUST FUND	13,827,562	14,533,420	15,041,915	15,428,058	15,959,474
TOTAL REFUGEE ASSISTANCE TF	944	562	582	597	617
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	652,571	661,209	664,042	661,894	664,750
MEDICAID UTILIZATION RATE	8.64%	8.97%	9.33%	9.70%	10.09%
MEDICAID SERVICES PER MONTH	56,396	59,328	61,947	64,217	67,074
MEDICAID UNIT COST	\$54.46	\$55.92	\$57.66	\$59.33	\$61.11
MEDICAID TOTAL COST	\$36,857,846	\$39,813,666	\$42,860,045	\$45,718,725	\$49,185,235
TOTAL COST	\$36,857,846	\$39,813,666	\$42,860,045	\$45,718,725	\$49,185,235
TOTAL GENERAL REVENUE	15,880,421	17,731,542	19,088,175	20,361,318	21,905,165
TOTAL MEDICAL CARE TRUST FUND	20,974,889	22,080,555	23,770,181	25,355,605	27,278,131
TOTAL REFUGEE ASSISTANCE TF	2,536	1,569	1,689	1,802	1,938
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>RESPIRATORY THERAPY SERVICES</u>					
MEDICAID CASELOAD	652,571	661,209	664,042	661,894	664,750
MEDICAID UTILIZATION RATE	1.22%	1.20%	1.25%	1.30%	1.35%
MEDICAID SERVICES PER MONTH	7,944	7,941	8,287	8,591	8,973
MEDICAID UNIT COST	\$42.29	\$42.51	\$42.51	\$42.51	\$42.51
MEDICAID TOTAL COST	\$4,031,355	\$4,050,459	\$4,227,069	\$4,381,930	\$4,576,873
TOTAL COST	\$4,031,355	\$4,050,459	\$4,227,069	\$4,381,930	\$4,576,873
TOTAL GENERAL REVENUE	1,737,029	1,803,944	1,882,737	1,951,712	2,038,539
TOTAL MEDICAL CARE TRUST FUND	2,294,326	2,246,515	2,344,333	2,430,218	2,538,334
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	1,188,577	1,247,680	1,253,026	1,248,973	1,254,362
MEDICAID UTILIZATION RATE	3.30%	3.18%	3.18%	3.18%	3.18%
MEDICAID SERVICES PER MONTH	39,234	39,662	39,846	39,717	39,889
MEDICAID UNIT COST	\$258.71	\$259.71	\$259.71	\$259.71	\$259.71
MEDICAID TOTAL COST	\$121,803,081	\$123,608,244	\$124,182,420	\$123,780,687	\$124,314,839
TOTAL COST	\$121,803,081	\$123,608,244	\$124,182,420	\$123,780,687	\$124,314,839
TOTAL GENERAL REVENUE	52,484,947	55,055,112	55,310,850	55,131,918	55,369,829
TOTAL MEDICAL CARE TRUST FUND	69,318,134	68,553,132	68,871,570	68,648,769	68,945,009
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	872,708	879,720	884,846	891,885	901,235
MEDICAID UTILIZATION RATE	83.25%	82.35%	82.35%	82.35%	82.35%
MEDICAID SERVICES PER MONTH	726,546	724,483	728,670	734,468	742,167
MEDICAID UNIT COST	\$2.75	\$2.76	\$2.76	\$2.76	\$2.76
MEDICAID TOTAL COST	\$24,011,706	\$23,994,846	\$24,133,531	\$24,325,534	\$24,580,546
TOTAL COST	\$24,011,706	\$23,994,846	\$24,133,531	\$24,325,534	\$24,580,546
TOTAL GENERAL REVENUE	10,305,061	10,648,108	10,664,198	10,749,041	10,861,726
TOTAL MEDICAL CARE TRUST FUND	13,613,708	13,262,349	13,384,456	13,490,941	13,632,371
TOTAL REFUGEE ASSISTANCE TF	92,937	84,389	84,877	85,552	86,449
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - FEBRUARY 2008
LONG TERM MEDICAID FORECAST

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>
<u>SCHOOL BASED SERVICES</u>					
MEDICAID CASELOAD	1,188,577	1,247,680	1,247,680	1,247,680	1,247,680
MEDICAID UTILIZATION RATE	20.53%	26.72%	26.72%	26.72%	26.72%
MEDICAID SERVICES PER MONTH	244,062	333,333	333,333	333,333	333,333
MEDICAID UNIT COST	\$18.91	\$20.00	\$20.00	\$20.00	\$20.00
MEDICAID TOTAL COST	\$55,387,515	\$80,000,000	\$80,000,000	\$80,000,000	\$80,000,000
TOTAL COST	\$55,387,515	\$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	55,387,515	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
<u>TOTAL</u>					
TOTAL COST	\$14,912,980,384	\$15,767,781,547	\$16,721,448,760	\$17,716,030,096	\$18,813,959,495
TOTAL GENERAL REVENUE	4,423,457,917	4,943,463,411	5,388,358,635	5,839,547,801	6,336,471,939
TOTAL MEDICAL CARE TRUST FUND	8,096,184,224	8,290,825,017	8,831,750,876	9,347,079,271	9,916,789,706
TOTAL REFUGEE ASSISTANCE TF	25,356,003	27,907,909	30,194,913	32,268,119	34,605,592
TOTAL PUBLIC MEDICAL ASSIST TF	527,970,000	506,570,000	506,570,000	506,570,000	506,570,000
TOTAL OTHER STATE FUNDS	565,117,530	587,501,928	588,602,339	590,557,309	592,723,130
TOTAL GRANTS & DONATIONS TF	1,192,327,013	1,328,945,585	1,293,404,300	1,317,439,899	1,344,231,430
TOTAL TOBACCO SETTLEMENT TF	82,567,697	82,567,697	82,567,697	82,567,697	82,567,697