

Social Services Estimating Conference

Medicaid Caseloads and Expenditures

Executive Summary

The Social Services Estimating Conference convened on January 24 to revisit the projections of Medicaid caseloads, and reconvened on February 18 to adopt a new expenditure forecast for FY 2010-11 through FY 2013-14.

Caseload estimating conference- The conference adopted a caseload projection at the January 24 meeting for the 2010-11 fiscal year that is moderately lower (-1.05%) than the projection adopted last November. Reductions in the estimates were taken in nearly all eligibility categories. However, for the current fiscal year, the increase in caseloads continues to run a little over 8% from the prior year, and continue to rise into FY 2011-12 with another nearly 9% increase as the economy faces a stubbornly high unemployment rate.

Expenditure estimating conference- With regard to expenditures, on February 18 the conference met and reduced the estimate of expenditures for FY 2010-11 from \$20,312.7 million to \$19,779.3 million. The revised caseload estimate is a primary reason for the reduced expenditure estimate, but small reductions were also seen in the utilization of some services.

For FY 2011-12, program expenditures are expected to increase to \$21,438.2 million (+8.4%). The forecast was developed under the assumption that Medically Needy and MEDS AD eligibility will continue throughout the forecast period. The General Revenue requirement is projected to be \$1,392.3 million above the current year recurring appropriation base (\$829.8 million above the total FY 2010-11 appropriation). A large increase in state funding will be seen as a result of the ending of enhanced federal participation from the American Reinvestment and Recovery Act (ARRA) on June 30, 2011.

Federal Medical Assistance Percentage- The Conference adopted revised Federal Medical Assistance Percentage levels for state fiscal years beginning in FY 2012-12 and are as follows- FY 2012-13 at 56.53%; FY 2013-14 at 56.77%, and FY 2014-15 at 56.84%. The FMAP percentages for FY 2010-11 and FY 2011-12 are unchanged at 64.82% and 55.94%, respectively.

	FY 2010-11 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2011-12 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>
TOTAL	19779.3	1044.7	21438.2	(2919.5)
General Revenue	3978.0	25.6	4833.4	(1392.3)
Medical Care TF	12049.4	383.6	11380.4	(616.7)
Refugee Assistance TF	31.3	(9.2)	36.4	(14.4)
Public Medical Assistance TF	0.0	546.1	1169.7	(623.6)
Other State Funds	571.5	8.2	684.6	(81.0)
Grants and Donations TF	2214.0	90.3	2398.6	(191.6)
Health Care Trust Fund	884.8	0.0	884.8	0.0
Tobacco Settlement TF	50.2	0.0	50.2	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 18, 2011

FY 2010-11
APPROPRIATION COMPARED TO NEW FORECAST

	Amended Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1213.4	1132.5	80.9
Hospital Inpatient Services	4135.5	3439.6	695.9
Hospital Disproportionate Share	340.4	340.4	0.0
Low Income Pool	1091.5	1025.2	66.3
Hospital Insurance Benefits	167.5	144.5	23.0
Nursing Home Care	2877.5	2894.2	(16.8)
Prescribed Medicine Services	1745.8	1684.1	61.7
Hospital Outpatient Services	1190.1	1014.0	176.2
Other Lab & X-ray Services	90.4	94.2	(3.8)
Family Planning Services	20.8	24.0	(3.2)
Clinic Services	130.3	120.6	9.7
Dev Eval/Early Intervention-Part H	6.0	7.8	(1.8)
Supplemental Medical Services	1210.0	1177.8	32.2
State Mental Health Hospital	10.1	8.3	1.8
Home Health Services	165.2	154.3	10.9
EPSDT	181.3	191.6	(10.3)
Adult Dental	24.8	28.5	(3.7)
Adult Visual & Hearing	16.9	17.8	(0.9)
Patient Transportation	134.3	140.7	(6.5)
Inter. Care Facilities/Sunland	105.0	83.6	21.4
Inter. Care Facilities/Community	272.7	277.7	(5.0)
Rural Health Clinics	97.6	91.4	6.2
Birthing Center Services	1.5	1.3	0.2
Nurse Practitioner Services	8.4	5.6	2.8
Hospice	351.3	334.0	17.3
Community Mental Health Services	64.0	71.3	(7.3)
Physician Assistant Services	3.6	8.9	(5.3)
Home & Community Based Services	1059.9	1059.2	0.6
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.4	34.8	2.6
Dialysis Center	20.9	20.3	0.6
Assistive Care Services Waiver	27.0	26.6	0.4
Healthy Start Waiver	23.6	21.4	2.2
Nursing Home Diversion Waiver	359.3	360.1	(0.7)
Prepaid Health Plan	2993.0	3117.0	(123.9)
Case Management Services	103.9	88.5	15.4
Therapeutic Services for Children	74.5	70.5	4.0
Personal Care Services	44.6	45.1	(0.5)
Physical Therapy Services	9.3	8.3	1.0
Occupational Therapy Services	29.8	33.7	(3.9)
Speech Therapy	47.5	52.5	(5.0)
Respiratory Therapy Services	20.0	19.7	0.3
Private Duty Nursing Services	196.9	212.2	(15.3)
MediPass Services	22.7	20.9	1.8
Medicaid School Financing	97.6	74.3	23.2
TOTAL	20823.9	19779.3	1044.7
General Revenue	4003.6	3978.0	25.6
Medical Care Trust Fund	12433.0	12049.4	383.6
Refugee Assistance Trust Fund	22.1	31.3	(9.2)
Public Medical Assistance Trust Fund	546.1	0.0	546.1
Other State Funds	579.8	571.5	8.2
Grants and Donations Trust Fund	2304.3	2214.0	90.3
Health Care Trust Fund	884.8	884.8	0.0
Tobacco Settlement Trust Fund	50.2	50.2	0.0

The original appropriation has been amended for various actions, including a veto override and the passage of the extended Federal financial participation under ARRA, among others.

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 18, 2011

FY 2010-11
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1195.7	1132.5	(63.2)
Hospital Inpatient Services	3890.6	3439.6	(451.0)
Hospital Disproportionate Share	340.4	340.4	0.0
Low Income Pool	1025.2	1025.2	0.0
Hospital Insurance Benefits	150.3	144.5	(5.7)
Nursing Home Care	2783.2	2894.2	111.0
Prescribed Medicine Services	1719.5	1684.1	(35.4)
Hospital Outpatient Services	1089.5	1014.0	(75.5)
Other Lab & X-ray Services	94.1	94.2	0.1
Family Planning Services	23.4	24.0	0.6
Clinic Services	140.0	120.6	(19.4)
Dev Eval/Early Intervention-Part H	7.3	7.8	0.5
Supplemental Medical Services	1180.8	1177.8	(3.0)
State Mental Health Hospital	9.0	8.3	(0.7)
Home Health Services	154.6	154.3	(0.4)
EPSDT	185.3	191.6	6.3
Adult Dental	28.4	28.5	0.1
Adult Visual & Hearing	18.1	17.8	(0.3)
Patient Transportation	136.9	140.7	3.9
Inter. Care Facilities/Sunland	76.1	83.6	7.5
Inter. Care Facilities/Community	265.1	277.7	12.6
Rural Health Clinics	99.5	91.4	(8.1)
Birth Center Services	1.4	1.3	(0.1)
Nurse Practitioner Services	5.6	5.6	(0.0)
Hospice	333.3	334.0	0.8
Community Mental Health Services	61.4	71.3	9.9
Physician Assistant Services	10.2	8.9	(1.3)
Home & Community Based Services	1059.7	1059.2	(0.4)
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	35.8	34.8	(0.9)
Dialysis Center	21.2	20.3	(1.0)
Assistive Care Services Waiver	26.3	26.6	0.3
Healthy Start Waiver	22.7	21.4	(1.3)
Nursing Home Diversion Waiver	358.3	360.1	1.7
Prepaid Health Plan	3124.8	3117.0	(7.8)
Case Management Services	103.7	88.5	(15.2)
Therapeutic Services for Children	70.2	70.5	0.3
Personal Care Services	42.2	45.1	2.9
Physical Therapy Services	8.3	8.3	(0.0)
Occupational Therapy Services	31.6	33.7	2.1
Speech Therapy	50.2	52.5	2.4
Respiratory Therapy Services	19.4	19.7	0.3
Private Duty Nursing Services	202.5	212.2	9.7
MediPass Services	21.3	20.9	(0.4)
Medicaid School Financing	89.7	74.3	(15.4)
TOTAL	20312.7	19779.3	(533.4)
General Revenue	3616.5	3978.0	361.4
Medical Care Trust Fund	12399.2	12049.4	(349.8)
Refugee Assistance Trust Fund	32.8	31.3	(1.5)
Public Medical Assistance Trust Fund	546.1	0.0	(546.1)
Other State Funds	569.1	571.5	2.5
Grants and Donations Trust Fund	2214.0	2214.0	0.0
Health Care Trust Fund	884.8	884.8	0.0
Tobacco Settlement Trust Fund	50.2	50.2	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)

February 18, 2011

FY 2011-12
 FY 10-11 APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2010-11 adjusted Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	1026.8	1233.1	(206.2)
Hospital Inpatient Services	3137.9	3969.3	(831.4)
Hospital Disproportionate Share	340.4	339.9	0.5
Low Income Pool	1000.2	1000.3	(0.0)
Hospital Insurance Benefits	156.1	161.1	(5.0)
Nursing Home Care	2785.8	2901.2	(115.4)
Prescribed Medicine Services	1552.1	2013.7	(461.5)
Hospital Outpatient Services	956.0	1174.8	(218.8)
Other Lab & X-ray Services	83.8	101.7	(17.9)
Family Planning Services	20.1	27.8	(7.7)
Clinic Services	123.9	149.4	(25.5)
Dev Eval/Early Intervention-Part H	5.7	7.6	(1.9)
Supplemental Medical Services	1171.6	1299.9	(128.3)
State Mental Health Hospital	9.8	8.7	1.1
Home Health Services	157.2	171.3	(14.1)
EPSDT	174.9	198.2	(23.3)
Adult Dental	21.5	30.4	(8.9)
Adult Visual & Hearing	14.7	19.2	(4.5)
Patient Transportation	129.6	146.5	(16.9)
Inter. Care Facilities/Sunland	98.4	82.8	15.7
Inter. Care Facilities/Community	264.0	281.5	(17.5)
Rural Health Clinics	90.5	101.3	(10.8)
Birthing Center Services	1.5	1.3	0.1
Nurse Practitioner Services	7.5	5.8	1.7
Hospice	340.1	335.5	4.7
Community Mental Health Services	60.2	72.7	(12.5)
Physician Assistant Services	3.1	9.5	(6.4)
Home & Community Based Services	1000.5	1000.5	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	36.2	36.2	0.0
Dialysis Center	20.2	20.7	(0.4)
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	347.9	347.9	0.0
Prepaid Health Plan	2713.1	3477.9	(764.8)
Case Management Services	100.7	100.7	0.0
Therapeutic Services for Children	72.1	71.1	1.1
Personal Care Services	40.1	44.4	(4.2)
Physical Therapy Services	9.0	8.7	0.2
Occupational Therapy Services	28.8	34.9	(6.1)
Speech Therapy	46.0	52.6	(6.6)
Respiratory Therapy Services	19.4	19.7	(0.4)
Private Duty Nursing Services	182.0	209.3	(27.2)
MediPass Services	21.7	22.0	(0.3)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	18518.6	21438.2	(2919.5)
General Revenue	3441.1	4833.4	(1392.3)
Medical Care Trust Fund	10763.7	11380.4	(616.7)
Refugee Assistance Trust Fund	22.0	36.4	(14.4)
Public Medical Assistance Trust Fund	546.1	1169.7	(623.6)
Other State Funds	603.7	684.6	(81.0)
Grants and Donations Trust Fund	2207.0	2398.6	(191.6)
Health Care Trust Fund	884.8	884.8	0.0
Tobacco Settlement Trust Fund	50.2	50.2	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 18, 2011

FY 2011-12
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1311.1	1233.1	(78.0)
Hospital Inpatient Services	4459.2	3969.3	(489.9)
Hospital Disproportionate Share	339.9	339.9	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	167.4	161.1	(6.3)
Nursing Home Care	2827.5	2901.2	73.7
Prescribed Medicine Services	2051.6	2013.7	(37.9)
Hospital Outpatient Services	1253.5	1174.8	(78.7)
Other Lab & X-ray Services	103.1	101.7	(1.4)
Family Planning Services	27.5	27.8	0.3
Clinic Services	166.2	149.4	(16.8)
Dev Eval/Early Intervention-Part H	7.2	7.6	0.4
Supplemental Medical Services	1302.5	1299.9	(2.7)
State Mental Health Hospital	9.5	8.7	(0.7)
Home Health Services	171.0	171.3	0.3
EPSDT	192.6	198.2	5.6
Adult Dental	30.4	30.4	(0.0)
Adult Visual & Hearing	19.4	19.2	(0.3)
Patient Transportation	142.2	146.5	4.3
Inter. Care Facilities/Sunland	78.1	82.8	4.6
Inter. Care Facilities/Community	266.4	281.5	15.0
Rural Health Clinics	110.9	101.3	(9.7)
Birthing Center Services	1.4	1.3	(0.1)
Nurse Practitioner Services	5.9	5.8	(0.1)
Hospice	333.6	335.5	1.9
Community Mental Health Services	61.2	72.7	11.4
Physician Assistant Services	10.9	9.5	(1.4)
Home & Community Based Services	1000.5	1000.5	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	36.2	36.2	0.0
Dialysis Center	21.5	20.7	(0.8)
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	347.9	347.9	0.0
Prepaid Health Plan	3520.3	3477.9	(42.4)
Case Management Services	121.7	100.7	(21.0)
Therapeutic Services for Children	70.4	71.1	0.7
Personal Care Services	44.2	44.4	0.2
Physical Therapy Services	8.6	8.7	0.2
Occupational Therapy Services	31.5	34.9	3.4
Speech Therapy	49.9	52.6	2.7
Respiratory Therapy Services	19.5	19.7	0.3
Private Duty Nursing Services	202.2	209.3	7.1
MediPass Services	22.4	22.0	(0.4)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	22094.8	21438.2	(656.6)
General Revenue	5536.8	4833.4	(703.4)
Medical Care Trust Fund	11710.0	11380.4	(329.6)
Refugee Assistance Trust Fund	37.1	36.4	(0.7)
Public Medical Assistance Trust Fund	594.8	1169.7	575.0
Other State Funds	682.8	684.6	1.9
Grants and Donations Trust Fund	2598.4	2398.6	(199.8)
Health Care Trust Fund	884.8	884.8	0.0
Tobacco Settlement Trust Fund	50.2	50.2	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 18, 2011

	FY06-07	% chg	FY07-08	% chg	FY08-09	% chg
Physician Services	673.5	-3.8%	726.6	7.9%	863.6	18.8%
Hospital Inpatient Services	2048.9	7.4%	2097.9	2.4%	2474.4	17.9%
Hospital Disproportionate Share	277.4	1.4%	284.5	2.6%	296.4	4.2%
Low Income Pool/Special Payments	997.8	48.6%	923.6	-7.4%	876.3	-5.1%
Hospital Insurance Benefits	112.1	-2.1%	118.0	5.3%	125.9	6.7%
Nursing Home Care	2342.9	2.0%	2350.1	0.3%	2398.6	2.1%
Prescribed Medicine Services	1379.0	-29.1%	1427.0	3.5%	1478.4	3.6%
Hospital Outpatient Services	581.0	9.4%	601.7	3.6%	741.5	23.2%
Other Lab & X-ray Services	53.7	10.0%	57.2	6.4%	62.2	8.7%
Family Planning Services	6.2	-11.1%	6.7	8.3%	14.5	116.6%
Clinic Services	91.8	11.0%	102.0	11.2%	111.4	9.2%
Dev Eval/Early Intervention-Part H	1.9	29.1%	2.9	53.3%	5.3	78.9%
Supplemental Medical Services	825.1	8.9%	881.9	6.9%	905.0	2.6%
State Mental Health Hospital	5.6	-20.6%	9.3	66.1%	14.2	53.4%
Home Health Services	160.1	6.3%	164.3	2.6%	173.6	5.7%
EPSDT	108.0	-3.4%	109.2	1.1%	132.6	21.5%
Adult Dental	14.7	29.8%	14.8	0.5%	17.8	20.2%
Adult Visual & Hearing	14.7	NA	12.9	NA	13.9	NA
Patient Transportation	116.6	3.3%	109.2	-6.3%	125.1	14.6%
Inter. Care Facilities/Sunland	97.0	-17.5%	94.4	-2.6%	119.2	26.3%
Inter. Care Facilities/Community	220.9	13.1%	235.9	6.8%	219.6	-6.9%
Rural Health Clinics	72.2	11.3%	75.0	3.9%	94.2	25.5%
Birthing Center Services	1.3	-5.6%	1.2	-7.7%	1.4	16.8%
Nurse Practitioner Services	18.8	219.0%	20.2	7.8%	6.2	-69.3%
Hospice	254.4	11.8%	278.3	9.4%	294.8	5.9%
Community Mental Health Services	41.0	-36.6%	36.7	-10.5%	45.6	24.1%
Physician Assistant Services	2.3	11.2%	2.2	-7.8%	2.8	28.9%
Home & Community Based Services	1003.3	17.3%	1032.1	2.9%	973.0	-5.7%
Community Supported Living Waiver	43.7	79.7%	45.2	3.5%	75.5	67.1%
ACLF Resident Waiver	38.4	24.5%	28.0	-27.2%	22.9	-18.1%
Dialysis Center	14.5	1.0%	14.0	-3.7%	21.0	49.8%
Assistive Care Services Waiver	30.0	-4.5%	27.0	-10.1%	28.4	5.2%
Healthy Start Waiver	12.3	7.3%	12.5	1.6%	13.1	4.8%
Nursing Home Diversion Waiver	188.8	39.4%	237.6	25.9%	266.2	12.0%
Prepaid Health Plan	1970.6	10.7%	2192.3	11.2%	2436.2	11.1%
Case Management Services	108.9	14.9%	73.5	-32.5%	101.0	37.5%
Therapeutic Services for Children	115.4	-39.9%	71.7	-37.9%	72.3	0.9%
Personal Care Services	29.8	18.4%	34.6	16.2%	37.9	9.6%
Physical Therapy Services	17.8	0.7%	16.9	-5.1%	7.2	-57.4%
Occupational Therapy Services	24.6	2.8%	24.5	-0.7%	28.4	16.2%
Speech Therapy	36.2	-0.3%	37.8	4.6%	44.5	17.8%
Respiratory Therapy Services	4.2	-14.4%	5.1	19.9%	19.6	287.3%
Private Duty Nursing Services	119.5	3.8%	119.8	0.3%	154.1	28.6%
MediPass Services	26.2	-8.1%	24.1	-8.0%	18.2	-24.6%
Medicaid School Financing	67.3	27.9%	62.3	-7.4%	70.2	12.8%
TOTAL	14370.1	3.5%	14802.8	3.0%	16004.4	8.1%
General Revenue	4131.2	9.3%	4432.4	7.3%	3537.6	-20.2%
Medical Care Trust Fund	8045.7	5.6%	8002.3	-0.5%	9811.4	22.6%
Refugee Assistance Trust Fund	22.8	23.7%	23.7	4.0%	24.9	5.1%
Public Medical Assistance Trust Fund	474.9	-6.2%	528.0	11.2%	506.6	-4.1%
Other State Funds	501.2	9.6%	541.6	8.1%	440.5	-18.7%
Grants and Donations Trust Fund	1111.8	-21.4%	1192.3	7.2%	1302.1	9.2%
Health Care Trust Fund	0.0	NA	0.0	NA	0.0	NA
Tobacco Settlement Trust Fund	82.6	0.0%	82.6	0.0%	381.3	361.8%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 18, 2011

	FY09-10	% chg	FY10-11	% chg	FY11-12	% chg
Physician Services	1061.6	22.9%	1132.5	6.7%	1233.1	8.9%
Hospital Inpatient Services	2770.1	12.0%	3439.6	24.2%	3969.3	15.4%
Hospital Disproportionate Share	339.8	14.7%	340.4	0.2%	339.9	-0.2%
Low Income Pool/Special Payments	1123.6	28.2%	1025.2	-8.8%	1000.3	-2.4%
Hospital Insurance Benefits	136.2	8.2%	144.5	6.1%	161.1	11.5%
Nursing Home Care	2771.4	15.5%	2894.2	4.4%	2901.2	0.2%
Prescribed Medicine Services	1382.0	-6.5%	1684.1	21.9%	2013.7	19.6%
Hospital Outpatient Services	846.8	14.2%	1014.0	19.7%	1174.8	15.9%
Other Lab & X-ray Services	83.9	35.0%	94.2	12.3%	101.7	7.9%
Family Planning Services	18.5	27.2%	24.0	30.0%	27.8	16.0%
Clinic Services	121.4	9.0%	120.6	-0.7%	149.4	23.8%
Dev Eval/Early Intervention-Part H	7.1	35.0%	7.8	9.3%	7.6	-2.0%
Supplemental Medical Services	1038.2	14.7%	1177.8	13.4%	1299.9	10.4%
State Mental Health Hospital	8.2	-42.0%	8.3	0.9%	8.7	4.9%
Home Health Services	128.5	-26.0%	154.3	20.1%	171.3	11.0%
EPSDT	164.6	24.1%	191.6	16.4%	198.2	3.5%
Adult Dental	25.5	43.5%	28.5	11.7%	30.4	6.8%
Adult Visual & Hearing	17.0	NA	17.8	5.0%	19.2	7.6%
Patient Transportation	130.5	4.3%	140.7	7.9%	146.5	4.1%
Inter. Care Facilities/Sunland	101.0	-15.3%	83.6	-17.2%	82.8	-1.1%
Inter. Care Facilities/Community	228.7	4.1%	277.7	21.4%	281.5	1.4%
Rural Health Clinics	92.7	-1.6%	91.4	-1.3%	101.3	10.8%
Birthing Center Services	1.4	0.8%	1.3	-5.1%	1.3	-0.7%
Nurse Practitioner Services	5.2	-16.9%	5.6	7.4%	5.8	3.9%
Hospice	325.4	10.4%	334.0	2.6%	335.5	0.4%
Community Mental Health Services	52.3	14.7%	71.3	36.4%	72.7	1.9%
Physician Assistant Services	7.5	168.9%	8.9	19.2%	9.5	6.7%
Home & Community Based Services	1070.6	10.0%	1059.2	-1.1%	1000.5	-5.5%
Community Supported Living Waiver	0.0	-100.0%	0.0	NA	0.0	NA
ACLF Resident Waiver	30.1	31.5%	34.8	15.7%	36.2	4.0%
Dialysis Center	17.4	-17.1%	20.3	16.6%	20.7	1.9%
Assistive Care Services Waiver	28.1	-1.1%	26.6	-5.2%	26.2	-1.6%
Healthy Start Waiver	15.3	17.2%	21.4	40.1%	23.6	0.0%
Nursing Home Diversion Waiver	318.6	19.7%	360.1	13.0%	347.9	-3.4%
Prepaid Health Plan	2840.9	16.6%	3117.0	9.7%	3477.9	11.6%
Case Management Services	115.2	14.0%	88.5	-23.1%	100.7	13.8%
Therapeutic Services for Children	69.7	-3.6%	70.5	1.1%	71.1	0.8%
Personal Care Services	40.0	5.5%	45.1	12.8%	44.4	-1.7%
Physical Therapy Services	8.6	20.3%	8.3	-4.2%	8.7	5.5%
Occupational Therapy Services	31.4	10.5%	33.7	7.3%	34.9	3.5%
Speech Therapy	49.8	11.9%	52.5	5.4%	52.6	0.2%
Respiratory Therapy Services	19.5	-0.5%	19.7	1.0%	19.7	0.1%
Private Duty Nursing Services	184.2	19.5%	212.2	15.2%	209.3	-1.4%
MediPass Services	19.9	9.3%	20.9	5.1%	22.0	5.4%
Medicaid School Financing	70.7	0.6%	74.3	5.2%	97.6	31.3%
TOTAL	17918.9	12.0%	19779.3	10.4%	21438.2	8.4%
General Revenue	2564.5	-27.5%	3978.0	55.1%	4833.4	21.5%
Medical Care Trust Fund	11642.0	18.7%	12049.4	3.5%	11380.4	-5.6%
Refugee Assistance Trust Fund	30.7	23.0%	31.3	2.1%	36.4	16.3%
Public Medical Assistance Trust Fund	538.2	6.2%	0.0	-100.0%	1169.7	#DIV/0!
Other State Funds	516.3	17.2%	571.5	10.7%	684.6	19.8%
Grants and Donations Trust Fund	1731.0	32.9%	2214.0	27.9%	2398.6	8.3%
Health Care Trust Fund	0.0	NA	884.8	NA	884.8	0.0%
Tobacco Settlement Trust Fund	45.3	-88.1%	50.2	11.0%	50.2	0.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - BASIC MEDICAID CASELOADS, HISTORICAL AND FORECASTED
 AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2004-2005 TO FY 2014-15
 results of Social Services Estimating Conference of January 24, 2011

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
SSI (A)	489,615	502,395	519,085	531,433	551,405	574,345	598,381	621,300	643,728	666,156	688,584
TANF (B)	700,392	693,965	650,414	634,437	714,939	814,927	900,093	971,508	969,445	937,000	892,819
Categorically Eligible (C)	120,460	114,011	101,700	109,397	159,553	209,013	244,084	268,842	255,542	217,330	185,232
Medically Needy (D)	35,646	27,975	17,856	18,607	23,915	33,447	40,622	46,096	50,309	51,456	52,188
General Assistance (E)	8,518	8,963	9,997	10,029	9,066	7,991	8,421	8,944	9,496	10,048	10,600
MEDS Elderly & Disabled (F)	117,518	81,985	31,980	24,172	26,439	31,500	36,747	42,115	47,320	51,904	56,488
Qualified Medicare Beneficiaries(G)	87,763	140,648	188,946	203,737	223,136	250,599	290,271	330,346	360,570	389,430	418,290
MEDS Pregnant Women <100% FPL (H)	44,867	49,386	51,833	54,052	58,504	64,308	67,407	70,527	74,523	78,519	82,515
MEDS Pregnant Women > 100% FPL (I)	16,482	17,887	17,497	16,591	15,849	14,777	15,524	15,837	15,837	15,837	15,837
Family Planning Waiver	2,180	2,858	7,055	48,289	58,289	30,942	2,272	60,145	60,145	60,145	60,145
MEDS Children <100% FPL (H)	445,367	481,251	442,395	431,888	492,662	617,669	662,311	681,925	701,749	721,573	741,397
MEDS Children > 100% FPL (I)	82,528	81,048	72,425	65,249	65,544	68,215	70,662	73,353	75,255	77,055	78,855
Children Title XXI (J)	1,265	1,227	1,123	826	770	791	777	774	774	774	774
TOTAL	2,152,601	2,203,599	2,112,306	2,148,707	2,400,071	2,718,524	2,937,572	3,191,712	3,264,693	3,277,227	3,283,724

(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

(H) Pregnant women under 100% of the Federal Poverty Level and children age 6 and older in families under 100% of the Federal Poverty Level.

(I) Children age 1 to 6 under 133% of the Federal Poverty Level; pregnant women and infants less than one year old with incomes less than 185% of the Federal Poverty Level.

(J) Children born after 10/93 under age 19 and under 100% of the Federal Poverty Level; and children under 200% of the Federal Poverty Limit and under 1 year of age.

SOCIAL SERVICES ESTIMATING CONFERENCE - SELECTED MEDICAID CASELOADS, HISTORICAL AND FORECASTED
AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2004-2005 TO FY 2014-15
 results of Social Services Estimating Conference of January 24, 2011

	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
SSI (A)	489,615	502,395 2.6%	519,085 3.3%	531,433 2.4%	551,405 3.8%	574,345 4.2%	598,381 4.2%	621,300 3.8%	643,728 3.6%	666,156 3.5%	688,584 3.4%
MEDS Elderly & Disabled (B)	117,518	81,985 -30.2%	31,980 -61.0%	24,172 -24.4%	26,439 9.4%	31,500 19.1%	36,747 16.7%	42,115 14.6%	47,320 12.4%	51,904 9.7%	56,488 8.8%
Medically Needy (C)	35,646	27,975 -21.5%	17,856 -36.2%	18,607 4.2%	23,915 28.5%	33,447 39.9%	40,622 21.5%	46,096 13.5%	50,309 9.1%	51,456 2.3%	52,188 1.4%
Qualified Medicare Beneficiaries(D)	87,763	140,648 60.3%	188,946 34.3%	203,737 7.8%	223,136 9.5%	250,599 12.3%	290,271 15.8%	330,346 13.8%	360,570 9.1%	389,430 8.0%	418,290 7.4%
Elderly and Disabled	730,542	753,003 3.1%	757,867 0.6%	777,949 2.6%	824,895 6.0%	889,891 7.9%	966,021 8.6%	1,039,857 7.6%	1,101,927 6.0%	1,158,946 5.2%	1,215,550 4.9%
TANF (E)	700,392	693,965 -0.9%	650,414 -6.3%	634,437 -2.5%	714,939 12.7%	814,927 14.0%	900,093 10.5%	971,508 7.9%	969,445 -0.2%	937,000 -3.3%	892,819 -4.7%
Categorically Eligible (F)	120,460	114,011 -5.4%	101,700 -10.8%	109,397 7.6%	159,553 45.8%	209,013 31.0%	244,084 16.8%	268,842 10.1%	255,542 -4.9%	217,330 -15.0%	185,232 -14.8%
MEDS Pregnant Women <FPL (H)	44,867	49,386 10.1%	51,833 5.0%	54,052 4.3%	58,504 8.2%	64,308 9.9%	67,407 4.8%	70,527 4.6%	74,523 5.7%	78,519 5.4%	82,515 5.1%
MEDS Pregnant Women >FPL (I)	16,482	17,887 8.5%	17,497 -2.2%	16,591 -5.2%	15,849 -4.5%	14,777 -6.8%	15,524 5.1%	15,837 2.0%	15,837 0.0%	15,837 0.0%	15,837 0.0%
MEDS Children <FPL (H)	445,367	481,251 8.1%	442,395 -8.1%	431,888 -2.4%	492,662 14.1%	617,669 25.4%	662,311 7.2%	681,925 3.0%	701,749 2.9%	721,573 2.8%	741,397 2.7%
MEDS Children >FPL (I)	82,528	81,048 -1.8%	72,425 -10.6%	65,249 -9.9%	65,544 0.5%	68,215 4.1%	70,662 3.6%	73,353 3.8%	75,255 2.6%	77,055 2.4%	78,855 2.3%
Children Title XXI (J)	1,265	1,227 -3.0%	1,123 -8.5%	826 -26.4%	770 -6.8%	791 2.7%	777 -1.8%	774 -0.4%	774 0.0%	774 0.0%	774 0.0%
Adults and Children	1,411,361	1,438,775 1.9%	1,337,387 -7.0%	1,312,440 -1.9%	1,507,821 14.9%	1,789,700 18.7%	1,960,858 9.6%	2,082,766 6.2%	2,093,125 0.5%	2,048,088 -2.2%	1,997,429 -2.5%

**LONG TERM
MEDICAID SERVICES
AND
EXPENDITURES FORECAST**

FY 2010-11 through FY 2014-15

OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH

SOCIAL SERVICES
ESTIMATING CONFERENCE
OF
March 1, 2011

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2011
LONG TERM MEDICAID FORECAST

MEDICAID SERVICES EXPENDITURES (\$Millions)

	<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>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
PHYSICIAN SERVICES	\$700.0 -3.2%	\$673.5 -3.8%	\$726.6 7.9%	\$863.6 18.8%	\$1,061.6 22.9%	\$1,132.5 6.7%	\$1,233.1 8.9%	\$1,301.1 5.5%	\$1,336.8 2.7%	\$1,371.2 2.6%
HOSPITAL INPATIENT SERVICES	\$1,852.0 0.0%	\$1,988.4 7.4%	\$2,029.7 2.1%	\$2,408.9 18.7%	\$3,007.1 24.8%	\$3,361.0 11.8%	\$3,889.4 15.7%	\$4,235.8 8.9%	\$4,481.1 5.8%	\$4,722.7 5.4%
NURSING HOME SERVICES	\$2,296.2 3.6%	\$2,342.9 2.0%	\$2,350.1 0.3%	\$2,398.6 2.1%	\$2,771.4 15.5%	\$2,894.2 4.4%	\$2,901.2 0.2%	\$3,089.6 6.5%	\$3,292.6 6.6%	\$3,507.7 6.5%
PRESCRIBED MEDICINE	\$1,943.9 -22.6%	\$1,379.0 -29.1%	\$1,427.0 3.5%	\$1,478.4 3.6%	\$1,382.0 -6.5%	\$1,684.1 21.9%	\$2,013.7 19.6%	\$2,115.6 5.1%	\$2,188.0 3.4%	\$2,257.4 3.2%
HOSPITAL OUTPATIENT SERVICES	\$531.1 -4.5%	\$581.0 9.4%	\$601.7 3.6%	\$741.5 23.2%	\$846.8 14.2%	\$1,014.0 19.7%	\$1,174.8 15.9%	\$1,287.3 9.6%	\$1,383.7 7.5%	\$1,484.2 7.3%
SUPPLEMENTAL MEDICAL INSURANCE	\$757.5 28.5%	\$825.1 8.9%	\$881.9 6.9%	\$905.0 2.6%	\$1,038.2 14.7%	\$1,177.8 13.4%	\$1,299.9 10.4%	\$1,431.9 10.2%	\$1,560.5 9.0%	\$1,717.0 10.0%
HOME & COMMUNITY BASED SERVICES	\$855.1 11.4%	\$1,003.3 17.3%	\$1,032.1 2.9%	\$973.0 -5.7%	\$1,070.6 10.0%	\$1,059.2 -1.1%	\$1,000.5 -5.5%	\$1,000.5 0.0%	\$1,000.5 0.0%	\$1,000.5 0.0%
PREPAID HEALTH PLAN	\$1,780.1 14.8%	\$1,970.6 10.7%	\$2,192.3 11.2%	\$2,436.2 11.1%	\$2,840.9 16.6%	\$3,117.0 9.7%	\$3,477.9 11.6%	\$3,699.0 6.4%	\$3,804.9 2.9%	\$3,904.2 2.6%
OTHER MEDICAID SERVICES	\$3,165.9 1.4%	\$3,606.3 13.9%	\$3,561.3 -1.2%	\$3,799.2 6.7%	\$3,900.4 2.7%	\$4,339.5 11.3%	\$4,447.8 2.5%	\$4,499.2 1.2%	\$4,567.3 1.5%	\$4,634.4 1.5%
TOTAL MEDICAID SERVICES	\$13,881.6 -0.1%	\$14,370.1 3.5%	\$14,802.8 3.0%	\$16,004.4 8.1%	\$17,918.9 12.0%	\$19,779.3 10.4%	\$21,438.2 8.4%	\$22,660.0 5.7%	\$23,615.4 4.2%	\$24,599.3 4.2%
FEDERAL SHARE	\$7,639.4 -3.0%	\$8,068.5 5.6%	\$8,026.0 -0.5%	\$9,836.3 22.6%	\$11,672.7 18.7%	\$12,080.7 3.5%	\$11,416.8 -5.5%	\$12,153.3 6.5%	\$12,803.7 5.4%	\$13,347.8 4.2%
STATE SHARE	\$6,242.3 3.8%	\$6,301.7 1.0%	\$6,776.8 7.5%	\$6,168.1 -9.0%	\$6,246.3 1.3%	\$7,698.6 23.3%	\$10,021.4 30.2%	\$10,506.7 4.8%	\$10,811.7 2.9%	\$11,251.5 4.1%
TOTAL GENERAL REVENUE	\$3,780.5	\$4,131.2	\$4,432.4	\$3,537.6	\$2,564.5	\$3,978.0	\$4,833.4	\$5,783.1	\$6,065.5	\$6,423.3
TOTAL MEDICAL CARE TRUST FUND	\$7,620.9	\$8,045.7	\$8,002.3	\$9,811.4	\$11,642.0	\$12,049.4	\$11,380.4	\$12,113.2	\$12,762.0	\$13,304.5
TOTAL REFUGEE ASSISTANCE TF	\$18.4	\$22.8	\$23.7	\$24.9	\$30.7	\$31.3	\$36.4	\$40.1	\$41.7	\$43.2
TOTAL PUBLIC MEDICAL ASSIST TF	\$506.4	\$474.9	\$528.0	\$506.6	\$538.2	\$0.0	\$1,169.7	\$623.6	\$642.3	\$661.6
TOTAL OTHER STATE FUNDS	\$457.4	\$501.2	\$541.6	\$440.5	\$516.3	\$571.5	\$684.6	\$677.1	\$667.8	\$668.4
TOTAL GRANTS & DONATIONS TF	\$1,415.3	\$1,111.8	\$1,121.7	\$1,302.1	\$1,731.0	\$2,214.0	\$2,398.6	\$2,487.9	\$2,501.1	\$2,563.3
TOTAL HEALTH CARE TF	\$0.0	\$0.0	\$0.0	\$0.0	\$851.0	\$884.8	\$884.8	\$884.8	\$884.8	\$884.8
TOTAL TOBACCO SETTLEMENT TF	\$82.6	\$82.6	\$153.2	\$381.3	\$45.3	\$50.2	\$50.2	\$50.2	\$50.2	\$50.2
Federal Medical Assistance Percentage (FMAP)	58.89%	58.77%	56.91%	64.94%	67.64%	64.82%	55.94%	56.53%	56.77%	56.84%

NOTE: This forecast does not include any additional costs to the Medicaid program that may result from the passage of The Patient Protection and Affordable Care Act.

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2011
LONG TERM MEDICAID FORECAST

	<u>FY 10-11</u> <u>SSEC FEB2011</u>	<u>FY 11-12</u> <u>SSEC FEB2011</u>	<u>FY 12-13</u> <u>SSECMAR2011</u>	<u>FY 13-14</u> <u>SSECMAR2011</u>	<u>FY 14-15</u> <u>SSECMAR2011</u>
<u>PHYSICIAN SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	172.66%	170.68%	175.79%	176.79%	177.79%
SERVICES PER MONTH	2,096,234	2,273,560	2,376,673	2,421,195	2,461,547
UNIT COST	\$38.61	\$39.01	\$39.50	\$39.90	\$40.29
TOTAL COST	\$971,247,798	\$1,064,366,178	\$1,126,553,469	\$1,159,133,583	\$1,190,236,676
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	19.84%	21.01%	21.00%	21.00%	21.00%
SERVICES PER MONTH	87,540	99,374	104,537	110,660	116,792
UNIT COST	\$39.27	\$40.85	\$43.46	\$43.46	\$43.46
TOTAL COST	\$41,254,679	\$48,707,541	\$54,522,765	\$57,716,404	\$60,914,604
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,132,502,477	\$1,233,073,719	\$1,301,076,234	\$1,336,849,986	\$1,371,151,280
GENERAL REVENUE	285,334,493	297,399,446	381,084,395	389,684,804	401,650,716
MEDICAL CARE TRUST FUND	774,219,406	740,752,001	785,569,534	810,805,737	831,154,387
REFUGEE ASSISTANCE TF	3,238,424	3,612,118	3,912,151	4,025,291	4,133,302
TOTAL PUBLIC MEDICAL ASSIST TF	0	121,600,000	60,800,000	62,624,000	64,502,720
TOTAL HEALTH CARE TF	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
TOBACCO SETTLEMENT TF	50,238,330	50,238,330	50,238,330	50,238,330	50,238,330
GRANTS AND DONATIONS TF	271,824	271,824	271,824	271,824	271,824

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2011
LONG TERM MEDICAID FORECAST

	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC FEB2011</u>	FY 12-13 <u>SSECMAR2011</u>	FY 13-14 <u>SSECMAR2011</u>	FY 14-15 <u>SSECMAR2011</u>
<u>HOSPITAL INPATIENT SERVICES</u>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	2.57%	2.55%	2.63%	2.63%	2.63%
ADMISSIONS PER MONTH	31,151	33,998	35,494	36,019	36,413
DAYS PER ADMISSION	5.25	5.31	5.32	5.32	5.32
COST PER DAY	\$1,711.92	\$1,794.04	\$1,868.20	\$1,947.60	\$2,030.37
TOTAL COST	\$3,360,990,249	\$3,889,412,753	\$4,235,842,092	\$4,481,141,636	\$4,722,734,885
AM-SURG CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
AM-SURG UTILIZATION RATE	0.10%	0.09%	0.09%	0.09%	0.09%
AM-SURG SERVICES PER MONTH	2,933	2,798	2,798	2,798	2,798
AM-SURG UNIT COST	\$538.62	\$546.70	\$546.70	\$546.70	\$546.70
AM-SURG TOTAL COST	\$18,957,407	\$18,355,931	\$18,355,931	\$18,355,931	\$18,355,931
CHILD PSYCHIATRIC INPATIENT	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
CHILD UTILIZATION RATE	0.07%	0.04%	0.04%	0.04%	0.04%
CHILD SERVICES/MONTH	1,239	775	775	775	775
CHILD UNIT COST	\$3,999.90	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$59,470,490	\$61,382,891	\$61,382,891	\$61,382,891	\$61,382,891
SPECIAL PAYMENTS TO HOSPITALS	\$168,300	\$168,300	\$168,300	\$168,300	\$168,300
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$3,439,586,446	\$3,969,319,875	\$4,315,749,214	\$4,561,048,758	\$4,802,642,007
GENERAL REVENUE	689,594,675	314,710,624	822,082,580	884,084,647	938,752,692
MEDICAL CARE TRUST FUND	2,223,306,331	2,213,838,345	2,432,304,637	2,569,211,836	2,709,726,055
REFUGEE ASSISTANCE TF	9,553,917	12,052,404	13,325,654	14,097,349	14,857,384
PUBLIC MEDICAL ASSIST TF	0	838,100,000	457,780,000	471,513,400	485,658,802
GRANTS AND DONATIONS TF	496,209,803	563,573,200	563,573,200	595,605,703	627,154,218
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	20,921,720	27,045,302	26,683,143	26,535,824	26,492,856
<u>G/A SHANDS TEACHING HOSPITAL</u>					
TOTAL COST	\$9,673,569	\$9,673,569	\$9,673,569	\$9,673,569	\$9,673,569
TOTAL GENERAL REVENUE	\$9,673,569	\$9,673,569	\$9,673,569	\$9,673,569	\$9,673,569
<u>MENTAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$67,696,826	\$67,157,553	\$67,157,553	\$67,157,553	\$67,157,553
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	67,696,826	67,157,553	67,157,553	67,157,553	67,157,553
GRANTS AND DONATIONS TF	0	0	0	0	0

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	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC FEB2011</u>	FY 12-13 <u>SSECMAR2011</u>	FY 13-14 <u>SSECMAR2011</u>	FY 14-15 <u>SSECMAR2011</u>
<u>RURAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$14,030,766	\$14,030,766	\$14,030,766	\$14,030,766	\$14,030,766
GENERAL REVENUE	1,220,185	1,220,185	1,220,185	1,220,185	1,220,185
MEDICAL CARE TRUST FUND	7,086,894	7,162,300	7,162,300	7,162,300	7,162,300
GRANTS AND DONATIONS TF	5,723,687	5,648,281	5,648,281	5,648,281	5,648,281
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>TB HOSPITAL DISP. SHARE</u>					
TOTAL COST	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444	\$2,444,444
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,444,444	2,444,444	2,444,444	2,444,444	2,444,444
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>LOW INCOME POOL</u>					
TOTAL COST	\$1,025,249,994	\$1,000,250,000	\$1,000,250,000	\$1,000,250,000	\$1,000,250,000
GENERAL REVENUE	33,604,777	9,272,156	9,272,156	9,272,156	9,272,156
MEDICAL CARE TRUST FUND	648,362,045	559,539,850	559,539,850	559,539,850	559,539,850
GRANTS AND DONATIONS TF	343,283,172	431,437,994	431,437,994	431,437,994	431,437,994
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577	\$246,570,577
TOTAL GENERAL REVENUE	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
MEDICAL CARE TRUST FUND	136,723,385	138,178,151	138,178,151	138,178,151	138,178,151
GRANTS AND DONATIONS TF	109,097,192	107,642,426	107,642,426	107,642,426	107,642,426
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	3.54%	3.58%	3.59%	3.59%	3.59%
PAYMENTS PER MONTH	15,626	16,928	17,849	18,918	19,966
UNIT COST	\$770.86	\$793.12	\$817.07	\$841.58	\$866.83
TOTAL COST	\$144,545,396	\$161,111,914	\$175,006,393	\$191,048,585	\$207,684,082
TOTAL COST	\$144,545,396	\$161,111,914	\$175,006,393	\$191,048,585	\$207,684,082
GENERAL REVENUE	50,851,070	70,985,910	76,075,279	82,590,303	89,636,450
MEDICAL CARE TRUST FUND	93,694,326	90,126,004	98,931,114	108,458,282	118,047,632
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>NURSING HOMES</u>					
	44,133	44,742	45,762	46,674	47,586
SKILLED CARE CASELOAD	11,214	11,238	11,238	11,238	11,238
SKILLED CARE UNIT COST	\$5,549.94	\$5,462.07	\$5,696.39	\$5,952.73	\$6,220.60
SKILLED CARE TOTAL COST	\$746,844,371	\$736,592,406	\$768,192,851	\$802,761,529	\$838,885,798
CROSSOVER CASELOAD	499	554	662	662	662
CROSSOVER UNIT COST	\$1,856.95	\$1,670.63	\$1,659.37	\$1,659.37	\$1,659.37
CROSSOVER TOTAL COST	\$11,119,432	\$11,106,330	\$13,182,034	\$13,182,034	\$13,182,034
INTERMEDIATE CARE CASELOAD	32,063	32,595	33,507	34,419	35,331
INTERMEDIATE CARE UNIT COST	\$5,456.03	\$5,433.24	\$5,667.75	\$5,922.79	\$6,189.32
INTERMEDIATE CARE TOTAL COST	\$2,099,240,781	\$2,125,158,226	\$2,278,909,778	\$2,446,279,776	\$2,624,098,281
GENERAL CARE CASELOAD	357	355	355	355	355
GENERAL CARE UNIT COST	\$5,485.59	\$5,426.17	\$5,660.03	\$5,914.73	\$6,180.90
GENERAL CARE TOTAL COST	\$23,500,250	\$23,115,490	\$24,111,737	\$25,196,765	\$26,330,620
SPECIAL PAYMENTS TO NURSING HOM	\$13,518,350	\$5,222,992	\$5,222,992	\$5,222,992	\$5,222,992
TOTAL COST	\$2,894,223,184	\$2,901,195,444	\$3,089,619,392	\$3,292,643,096	\$3,507,719,725
GENERAL REVENUE	392,214,500	648,637,376	713,428,213	803,780,274	894,302,496
MEDICAL CARE TRUST FUND	1,889,535,468	1,636,428,731	1,760,061,842	1,872,733,486	1,997,287,892
TOTAL HEALTH CARE TF	270,000,000	270,000,000	270,000,000	270,000,000	270,000,000
TOTAL GRANTS AND DONATIONS TF	342,473,216	346,129,337	346,129,337	346,129,337	346,129,337

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<u>PRESCRIBED MEDICINE</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,345,429	1,335,680
UTILIZATION RATE	112.50%	110.08%	112.70%	114.70%	116.70%
PRESCRIPTIONS PER MONTH	1,365,837	1,466,337	1,523,729	1,543,207	1,558,739
UNIT COST	\$80.02	\$86.36	\$87.47	\$88.35	\$89.23
TOTAL COST	\$1,311,579,646	\$1,519,571,109	\$1,599,445,652	\$1,636,089,995	\$1,669,082,481
TOTAL COST	\$1,311,579,646	\$1,519,571,109	\$1,599,445,652	\$1,636,089,995	\$1,669,082,481
TOTAL GENERAL REVENUE	186,312,578	326,059,084	326,575,538	279,512,399	286,140,558
TOTAL MEDICAL CARE TRUST FUND	284,105,594	378,605,671	370,255,159	486,639,014	496,839,592
TOTAL REFUGEE ASSISTANCE TF	2,418,408	2,792,650	2,991,627	3,060,167	3,121,877
TOTAL TOBACCO SETTLEMENT TF				0	0
TOTAL HEALTH CARE TF	88,000,000	88,000,000	88,000,000	88,000,000	88,000,000
TOTAL GRANTS AND DONATIONS TF	750,743,066	724,113,704	811,623,328	778,878,415	794,980,454
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	488,740	522,313	548,965	581,168	613,372
MEDICAID UTILIZATION RATE	65.76%	63.85%	63.06%	63.06%	63.06%
MEDICAID PRESCRIPTIONS PER MONT	321,381	333,496	346,183	366,485	386,793
MEDICAID UNIT COST	\$96.60	\$123.46	\$124.26	\$125.50	\$126.75
MEDICAID TOTAL COST	\$372,562,202	\$494,080,449	\$516,182,202	\$551,918,122	\$588,326,201
TOTAL COST	\$372,562,202	\$494,080,449	\$516,182,202	\$551,918,122	\$588,326,201
GENERAL REVENUE	372,562,202	494,080,449	516,182,202	551,918,122	588,326,201
MEDICAL CARE TRUST FUND	0	0	0	0	0
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>HOSPITAL OUTPATIENT SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	78.64%	78.28%	80.49%	80.99%	81.49%
SERVICES PER MONTH	954,748	1,042,668	1,088,223	1,109,184	1,128,250
UNIT COST	\$76.32	\$81.53	\$85.82	\$90.12	\$94.62
TOTAL COST	\$874,408,694	\$1,020,162,848	\$1,120,750,800	\$1,199,454,828	\$1,281,076,153
MEDICARE DUALLY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	19.29%	19.29%	19.26%	19.26%	19.26%
SERVICES PER MONTH	85,139	91,256	95,892	101,491	107,115
UNIT COST	\$136.60	\$141.24	\$144.73	\$151.24	\$158.05
TOTAL COST	\$139,555,265	\$154,665,550	\$166,540,228	\$184,196,545	\$203,151,452
SPECIAL PAYMENTS TO HOSPITALS	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$1,013,963,959	\$1,174,828,398	\$1,287,291,028	\$1,383,651,373	\$1,484,227,606
GENERAL REVENUE	231,253,950	136,220,021	283,089,549	304,474,431	330,184,228
MEDICAL CARE TRUST FUND	656,191,836	656,222,556	726,593,979	785,498,885	843,634,971
REFUGEE ASSISTANCE TF	1,646,675	1,793,126	2,014,805	2,165,624	2,323,041
PUBLIC MEDICAL ASSISTANCE TF	0	210,000,000	105,000,000	108,150,000	111,394,500
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	124,871,498	170,592,695	170,592,695	183,362,434	196,690,866
<u>OTHER LAB AND X-RAY</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	41.13%	40.15%	40.86%	40.86%	40.86%
SERVICES PER MONTH	499,318	534,758	552,418	559,591	565,717
UNIT COST	\$15.29	\$15.39	\$15.42	\$15.42	\$15.42
TOTAL COST	\$91,586,829	\$98,767,036	\$102,208,026	\$103,535,094	\$104,668,600
MEDICARE DUALLY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	5.14%	5.13%	5.08%	5.08%	5.08%
SERVICES PER MONTH	22,702	24,267	25,264	26,769	28,253
UNIT COST	\$9.64	\$10.06	\$10.06	\$10.06	\$10.06
TOTAL COST	\$2,625,164	\$2,928,373	\$3,049,765	\$3,231,470	\$3,410,533
TOTAL COST	\$94,211,993	\$101,695,409	\$105,257,791	\$106,766,564	\$108,079,133
GENERAL REVENUE	32,959,279	44,566,256	45,503,420	45,567,911	46,052,459
MEDICAL CARE TRUST FUND	60,728,715	56,583,836	59,175,395	60,611,379	61,432,179
REFUGEE ASSISTANCE TF	523,999	545,317	578,976	587,275	594,495
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>FAMILY PLANNING SERVICES</u>					
CASELOAD	310,031	385,556	392,322	387,470	379,158
UTILIZATION RATE	10.74%	9.91%	9.96%	9.96%	9.96%
SERVICES PER MONTH	33,301	38,206	39,080	38,592	37,764
UNIT COST	\$60.09	\$60.74	\$60.73	\$60.73	\$60.73
TOTAL COST	\$24,011,561	\$27,848,109	\$28,481,368	\$28,125,694	\$27,522,342
TOTAL COST	\$24,011,561	\$27,848,109	\$28,481,368	\$28,125,694	\$27,522,342
GENERAL REVENUE	2,395,933	2,779,136	2,842,112	2,753,078	2,694,019
MEDICAL CARE TRUST FUND	21,563,399	25,012,231	25,579,012	25,313,124	24,770,108
REFUGEE ASSISTANCE TF	52,229	56,742	60,244	59,492	58,215
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CLINIC SERVICES</u>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	4.98%	5.38%	5.39%	5.39%	5.39%
SERVICES PER MONTH	60,404	71,643	72,897	73,818	74,626
UNIT COST	\$166.40	\$173.74	\$186.47	\$192.99	\$199.75
TOTAL COST	\$120,611,423	\$149,364,019	\$163,113,539	\$170,954,884	\$178,875,431
TOTAL COST	\$120,611,423	\$149,364,019	\$163,113,539	\$170,954,884	\$178,875,431
GENERAL REVENUE	25,761,379	42,539,974	45,822,943	47,058,560	49,113,628
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	77,677,116	83,092,504	91,676,695	97,051,087	101,672,795
REFUGEE ASSISTANCE TF	776,896	825,400	940,009	985,198	1,030,843
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	16,396,032	22,906,141	24,673,892	25,860,038	27,058,165
<u>DEVELOPMENTAL EVAL & INT</u>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	0.66%	0.61%	0.60%	0.60%	0.60%
SERVICES PER MONTH	11,411	11,196	11,196	11,028	10,873
UNIT COST	\$56.82	\$56.76	\$56.76	\$56.76	\$56.76
TOTAL COST	\$7,780,107	\$7,625,965	\$7,625,965	\$7,511,373	\$7,405,883
TOTAL COST	\$7,780,107	\$7,625,965	\$7,625,965	\$7,511,373	\$7,405,883
OTHER STATE FUNDS	2,736,711	3,359,028	3,314,065	3,247,167	3,196,379
MEDICAL CARE TRUST FUND	5,043,396	4,266,937	4,311,900	4,264,207	4,209,504
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
MEDICARE PART B					
CASELOAD	2,891,301	3,137,445	3,203,995	3,391,948	3,579,904
UTILIZATION RATE	19.46%	19.38%	20.11%	20.11%	20.11%
PREMIUMS PER MONTH	562,719	607,978	644,401	682,121	719,919
COST PER PREMIUM	\$113.00	\$118.33	\$124.24	\$130.45	\$136.98
TOTAL COST	\$763,053,114	\$863,323,017	\$960,733,192	\$1,067,817,805	\$1,183,337,476
MEDICARE PART A					
CASELOAD	2,891,301	3,137,445	3,203,995	3,329,234	3,454,473
UTILIZATION RATE	2.23%	2.07%	2.04%	2.04%	2.04%
PREMIUMS PER MONTH	64,421	64,900	65,400	67,916	70,471
COST PER PREMIUM	\$455.47	\$461.54	\$485.05	\$509.30	\$534.76
TOTAL COST	\$352,104,413	\$359,450,700	\$380,664,000	\$415,076,241	\$452,225,119
MEDICARE PART B (QI ONLY)					
CASELOAD	46,273	54,267	60,699	49,557	49,557
UTILIZATION RATE	99.70%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	46,136	54,267	60,699	49,557	49,557
COST PER PREMIUM	\$113.07	\$118.38	\$124.28	\$130.45	\$136.98
TOTAL COST	\$62,600,150	\$77,088,267	\$90,521,657	\$77,578,414	\$81,457,335
TOTAL COST	\$1,177,757,677	\$1,299,861,984	\$1,431,918,849	\$1,560,472,460	\$1,717,019,930
GENERAL REVENUE	433,148,634	573,995,741	618,718,643	674,265,574	741,908,416
MEDICAL CARE TRUST FUND	744,607,953	725,864,973	813,198,790	886,205,470	975,110,098
REFUGEE ASSISTANCE TF	1,090	1,270	1,416	1,416	1,416
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>STATE MENTAL HEALTH HOSPITALS</u>					
CASELOAD PRIVATE	0	0	0	0	0
MONTHLY COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
CASELOAD	51	51	51	51	51
MONTHLY COST	\$13,578.52	\$14,246.43	\$14,873.69	\$15,543.01	\$16,242.44
TOTAL COST	\$8,310,053	\$8,718,815	\$9,102,700	\$9,512,322	\$9,940,376
TOTAL COST	\$8,310,053	\$8,718,815	\$9,102,700	\$9,512,322	\$9,940,376
OTHER STATE FUNDS	2,923,477	3,841,510	3,956,944	4,112,177	4,290,266
MEDICAL CARE TRUST FUND	5,386,576	4,877,305	5,145,756	5,400,145	5,650,110
REFUGEE ASSISTANCE TF	0	0	0	0	0
<u>HOME HEALTH SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,404,830	1,457,677
UTILIZATION RATE	12.54%	12.59%	12.76%	12.76%	12.76%
SERVICES PER MONTH	152,283	167,676	172,575	179,256	186,000
UNIT COST	\$75.06	\$75.05	\$75.50	\$75.50	\$75.50
TOTAL COST	\$137,167,431	\$150,999,499	\$156,355,422	\$162,408,775	\$168,518,272
MEDICARE DUALY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	12.63%	12.87%	12.87%	12.87%	12.87%
SERVICES PER MONTH	55,738	60,885	64,077	67,819	71,577
UNIT COST	\$25.55	\$27.74	\$29.42	\$30.30	\$31.21
TOTAL COST	\$17,088,182	\$20,268,219	\$22,619,390	\$24,658,498	\$26,805,629
TOTAL COST	\$154,255,613	\$171,267,718	\$178,974,812	\$187,067,272	\$195,323,901
GENERAL REVENUE	54,186,122	75,350,644	77,685,449	80,601,568	84,024,115
MEDICAL CARE TRUST FUND	99,841,666	95,674,412	101,031,724	106,198,091	111,022,105
REFUGEE ASSISTANCE TF	227,825	242,662	257,639	267,614	277,681
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>EPSDT</u>					
SCREENING					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	9.47%	9.42%	8.91%	8.91%	8.91%
SERVICES PER MONTH	83,287	87,097	83,349	82,471	81,313
UNIT COST	\$76.35	\$76.30	\$76.55	\$76.55	\$76.55
TOTAL COST	\$76,305,358	\$79,741,945	\$76,562,744	\$75,756,657	\$74,692,728
DENTAL					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	54.25%	54.73%	50.66%	50.66%	50.66%
SERVICES PER MONTH	476,895	506,141	474,046	468,912	462,326
UNIT COST	\$16.98	\$16.50	\$16.58	\$16.58	\$16.58
TOTAL COST	\$97,164,421	\$100,190,776	\$94,321,387	\$93,299,836	\$91,989,530
VISION					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	6.19%	6.05%	5.37%	5.37%	5.37%
SERVICES PER MONTH	54,391	55,939	50,223	49,705	49,007
UNIT COST	\$22.73	\$22.64	\$22.84	\$22.84	\$22.84
TOTAL COST	\$14,834,754	\$15,196,753	\$13,762,717	\$13,620,775	\$13,429,484
HEARING					
CASELOAD	879,032	924,832	935,819	925,606	912,606
UTILIZATION RATE	0.42%	0.42%	0.33%	0.33%	0.33%
SERVICES PER MONTH	3,685	3,887	3,046	3,054	3,012
UNIT COST	\$74.25	\$66.89	\$33.71	\$33.71	\$33.71
TOTAL COST	\$3,283,547	\$3,120,075	\$1,232,254	\$1,235,692	\$1,218,338
TOTAL COST	\$191,588,080	\$198,249,549	\$185,879,102	\$183,912,960	\$181,330,080
GENERAL REVENUE	67,336,486	87,263,890	80,714,010	79,341,853	78,100,642
MEDICAL CARE TRUST FUND	124,083,930	110,829,806	104,999,622	104,407,387	103,068,018
REFUGEE ASSISTANCE TF	167,664	155,853	165,470	163,720	161,420
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC FEB2011</u>	FY 12-13 <u>SSECMAR2011</u>	FY 13-14 <u>SSECMAR2011</u>	FY 14-15 <u>SSECMAR2011</u>
<u>ADULT DENTAL</u>					
FEE FOR SERVICE - DENTAL					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	5.50%	5.15%	5.09%	5.09%	5.09%
SERVICES PER MONTH	42,687	45,322	46,512	45,943	44,957
UNIT COST	\$55.57	\$55.92	\$56.11	\$56.11	\$56.11
TOTAL COST	\$28,466,566	\$30,414,646	\$31,316,278	\$30,933,217	\$30,269,638
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	2,812,311	3,046,759	3,103,211	3,064,829	2,999,082
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	1	0	0	0	0
UNIT COST	\$173.67	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$2,084	\$0	\$0	\$0	\$0
TOTAL COST	\$28,468,650	\$30,414,646	\$31,316,278	\$30,933,217	\$30,269,638
TOTAL GENERAL REVENUE	9,922,035	13,279,416	13,486,148	13,080,188	12,772,134
TOTAL MEDICAL CARE TRUST FUND	18,281,587	16,859,974	17,537,888	17,560,787	17,205,262
TOTAL REFUGEE ASSISTANCE TF	265,028	275,256	292,242	292,242	292,242
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

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	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC FEB2011</u>	FY 12-13 <u>SSECMAR2011</u>	FY 13-14 <u>SSECMAR2011</u>	FY 14-15 <u>SSECMAR2011</u>
<u>ADULT VISION.&HEARING</u>					
FEE FOR SERVICE - VISION					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	7.60%	7.20%	7.14%	7.14%	7.14%
SERVICES PER MONTH	58,966	63,390	65,279	64,447	63,064
UNIT COST	\$19.79	\$19.88	\$19.87	\$19.87	\$19.87
TOTAL COST	\$14,006,626	\$15,125,843	\$15,564,809	\$15,366,349	\$15,036,710
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	0.13%	0.15%	0.16%	0.16%	0.16%
SERVICES PER MONTH	1,039	1,352	1,418	1,444	1,413
UNIT COST	\$26.81	\$27.11	\$27.13	\$27.95	\$28.79
TOTAL COST	\$334,205	\$439,831	\$461,719	\$484,352	\$488,180
FEE FOR SERVICE - HEARING					
CASELOAD	776,336	880,184	913,918	902,614	883,251
UTILIZATION RATE	0.23%	0.21%	0.21%	0.21%	0.21%
SERVICES PER MONTH	1,816	1,861	1,936	1,895	1,855
UNIT COST	\$159.25	\$160.89	\$161.13	\$161.13	\$161.13
TOTAL COST	\$3,470,444	\$3,592,897	\$3,743,423	\$3,665,093	\$3,586,470
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	2,812,311	3,046,759	3,103,211	3,064,829	2,999,082
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	5	0	0	0	0
UNIT COST	\$32.48	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$1,949	\$0	\$0	\$0	\$0
TOTAL COST	\$17,813,224	\$19,158,571	\$19,769,951	\$19,515,794	\$19,111,361
GENERAL REVENUE	6,157,716	8,298,891	8,444,861	8,098,006	7,916,810
MEDICAL CARE TRUST FUND	11,345,741	10,536,539	10,982,008	11,079,116	10,862,897
REFUGEE ASSISTANCE TF	309,767	323,141	343,082	338,671	331,653
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PATIENT TRANSPORTATION</u>					
FEE FOR SERVICE					
CASELOAD	1,655,366	1,805,017	1,849,737	1,856,839	1,860,520
UTILIZATION RATE	8.47%	7.97%	7.90%	7.90%	7.90%
SERVICES PER MONTH	140,217	143,841	146,201	146,690	146,981
UNIT COST	\$31.95	\$33.61	\$34.26	\$34.26	\$34.26
TOTAL COST	\$53,757,892	\$58,008,936	\$60,112,803	\$60,313,966	\$60,433,537
CONTRACT SERVICES/MONTH	1,781,432	2,861,366	2,904,124	2,904,124	2,904,124
CONTRACT UNIT COST	\$3.06	\$1.91	\$1.88	\$1.88	\$1.88
CONTRACT TOTAL COST	\$65,419,382	\$65,419,382	\$65,419,382	\$65,419,382	\$65,419,382
MEDICAID DUALY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	10.99%	10.72%	10.66%	10.66%	10.66%
SERVICES PER MONTH	48,508	50,710	53,083	56,173	59,286
UNIT COST	\$37.02	\$37.98	\$38.80	\$39.96	\$41.16
TOTAL COST	\$21,550,773	\$23,109,489	\$24,715,759	\$26,939,222	\$29,284,947
TOTAL COST	\$140,728,047	\$146,537,807	\$150,247,944	\$152,672,570	\$155,137,865
GENERAL REVENUE	49,482,749	64,527,560	65,274,023	65,909,755	66,865,443
MEDICAL CARE TRUST FUND	91,173,159	81,926,271	84,884,763	86,672,218	88,180,363
REFUGEE ASSISTANCE TF	72,139	83,976	89,158	90,597	92,060
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ICF-MR SUNLAND</u>					
CASELOAD	649	622	622	622	622
UNIT COST	\$10,740.50	\$11,086.85	\$11,517.04	\$11,977.72	\$12,456.83
TOTAL COST	\$83,647,048	\$82,752,232	\$85,963,151	\$89,401,677	\$92,977,744
TOTAL COST	\$83,647,048	\$82,752,232	\$85,963,151	\$89,401,677	\$92,977,744
OTHER STATE FUNDS	29,427,031	36,460,633	37,368,182	38,648,345	40,129,194
MEDICAL CARE TRUST FUND	54,220,017	46,291,599	48,594,969	50,753,332	52,848,550
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>ICF-MR COMMUNITY</u>					
CASELOAD - PRIVATE	1,173	1,179	1,179	1,179	1,179
UNIT COST	\$11,355.01	\$10,683.31	\$10,683.31	\$11,270.89	\$11,890.79
TOTAL COST	\$159,833,151	\$151,147,429	\$151,147,429	\$159,460,538	\$168,230,867
CASELOAD - CLUSTER	617	624	624	624	624
UNIT COST	\$12,887.36	\$14,020.45	\$14,556.29	\$15,138.54	\$15,744.08
TOTAL COST	\$95,418,013	\$104,985,115	\$108,997,469	\$113,357,368	\$117,891,662
CASELOAD - SIXBED	223	226	226	226	226
UNIT COST	\$8,383.17	\$9,342.04	\$9,703.81	\$10,091.96	\$10,495.64
TOTAL COST	\$22,433,355	\$25,335,626	\$26,316,721	\$27,369,390	\$28,464,165
TOTAL COST	\$277,684,519	\$281,468,170	\$286,461,619	\$300,187,295	\$314,586,695
GENERAL REVENUE	86,125,732	112,451,194	112,961,184	118,207,286	124,211,936
MEDICAL CARE TRUST FUND	179,995,105	157,453,294	161,936,753	170,416,327	178,811,077
REFUGEE ASSISTANCE TF	0	0	0	0	0
GRANTS AND DONATIONS TF	11,563,682	11,563,682	11,563,682	11,563,682	11,563,682

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<u>RURAL HEALTH CLINICS</u>					
FEE FOR SERVICE					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	2.13%	2.20%	2.19%	2.19%	2.19%
SERVICES PER MONTH	25,858	29,271	29,640	29,993	30,321
UNIT COST	\$131.57	\$128.90	\$130.07	\$134.62	\$139.33
TOTAL COST	\$40,826,338	\$45,275,430	\$46,263,057	\$48,452,103	\$50,696,948
FEDERALLY QUALIFIED CENTERS					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	2.84%	2.77%	2.80%	2.94%	3.09%
SERVICES PER MONTH	34,464	36,962	37,887	40,264	42,740
UNIT COST	\$122.34	\$126.26	\$126.28	\$130.70	\$135.27
TOTAL COST	\$50,595,853	\$56,001,741	\$57,412,644	\$63,150,538	\$69,380,198
MEDICAID DUALY ELIGIBLE					
CASELOAD	441,302	472,988	497,754	526,953	556,153
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	7	0	0	0	0
UNIT COST	\$17.85	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$1,499	\$0	\$0	\$0	\$0
TOTAL COST	\$91,423,690	\$101,277,171	\$103,675,701	\$111,602,641	\$120,077,146
GENERAL REVENUE	32,125,408	44,571,084	45,013,911	48,117,731	51,687,479
MEDICAL CARE TRUST FUND	59,193,798	56,594,012	58,542,797	63,356,819	68,251,850
REFUGEE ASSISTANCE TF	104,484	112,075	118,993	128,091	137,818
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>BIRTHING CENTER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	2,812,311	3,046,759	3,103,211	3,064,829	2,999,082
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
SERVICES PER MONTH	1,133	1,111	1,111	1,226	1,200
UNIT COST	\$98.85	\$100.15	\$100.15	\$100.15	\$100.15
TOTAL COST	\$1,344,020	\$1,335,263	\$1,335,263	\$1,473,394	\$1,441,787
TOTAL COST	\$1,344,020	\$1,335,263	\$1,335,263	\$1,473,394	\$1,441,787
GENERAL REVENUE	472,826	588,316	580,439	636,948	622,275
MEDICAL CARE TRUST FUND	871,194	746,947	754,824	836,446	819,512
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>NURSE PRACTITIONER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
UTILIZATION RATE	0.36%	0.36%	0.36%	0.36%	0.36%
SERVICES PER MONTH	10,097	10,990	11,247	11,214	11,237
UNIT COST	\$39.90	\$37.52	\$37.89	\$37.89	\$37.89
TOTAL COST	\$4,834,689	\$4,948,676	\$5,113,265	\$5,098,467	\$5,108,574
MEDICARE DUALLY ELIGIBLE					
CASELOAD	488,741	522,314	548,966	581,170	613,373
UTILIZATION RATE	0.58%	0.55%	0.52%	0.52%	0.52%
SERVICES PER MONTH	2,811	2,877	2,877	3,022	3,190
UNIT COST	\$21.23	\$23.78	\$26.15	\$26.15	\$26.15
TOTAL COST	\$715,984	\$821,101	\$902,718	\$948,240	\$1,000,784
TOTAL COST	\$5,550,673	\$5,769,777	\$6,015,983	\$6,046,707	\$6,109,359
GENERAL REVENUE	1,946,225	2,534,911	2,607,554	2,596,598	2,619,226
MEDICAL CARE TRUST FUND	3,586,024	3,218,567	3,391,124	3,432,716	3,472,560
REFUGEE ASSISTANCE TF	18,424	16,299	17,305	17,393	17,574
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPICE</u>					
CASELOAD	11,375	11,580	11,580	11,580	11,580
UNIT COST	\$2,446.94	\$2,414.11	\$2,414.11	\$2,498.61	\$2,586.06
TOTAL COST	\$334,007,836	\$335,465,045	\$335,465,045	\$347,206,322	\$359,358,543
TOTAL COST	\$334,007,836	\$335,465,045	\$335,465,045	\$347,206,322	\$359,358,543
GENERAL REVENUE	62,125,955	91,074,710	89,095,466	93,366,104	98,367,958
MEDICAL CARE TRUST FUND	216,503,878	187,659,146	189,638,390	197,109,029	204,259,396
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL HEALTH CARE TF	42,000,000	42,000,000	42,000,000	42,000,000	42,000,000
GRANTS AND DONATIONS TF	13,378,003	14,731,189	14,731,189	14,731,189	14,731,189

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<u>COMMUNITY MENTAL HLTH SERVICES</u>					
SERVICES PER MONTH	78,863	80,697	80,697	80,697	80,697
UNIT COST	\$72.29	\$72.05	\$72.05	\$72.05	\$72.05
TOTAL COST	\$68,411,337	\$69,766,128	\$69,766,128	\$69,766,128	\$69,766,128
SERVICES PER MONTH	3,198	3,199	3,199	3,199	3,199
UNIT COST	\$75.78	\$75.76	\$75.76	\$75.76	\$75.76
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$71,319,651	\$72,674,442	\$72,674,442	\$72,674,442	\$72,674,442
GENERAL REVENUE	22,064,980	28,735,603	28,324,028	29,409,551	29,358,679
MEDICAL CARE TRUST FUND	47,248,627	41,931,229	42,342,804	41,257,281	41,308,153
REFUGEE ASSISTANCE TF	6,044	7,610	7,610	7,610	7,610
OTHER STATE FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PHYSICIAN ASSISTANT SERVICES</u>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,369,532	1,384,525
UTILIZATION RATE	1.21%	1.16%	1.17%	1.17%	1.17%
SERVICES PER MONTH	14,676	15,478	15,818	16,024	16,199
UNIT COST	\$50.55	\$51.13	\$51.13	\$51.13	\$51.13
TOTAL COST	\$8,903,242	\$9,496,523	\$9,704,783	\$9,830,875	\$9,938,503
TOTAL COST	\$8,903,242	\$9,496,523	\$9,704,783	\$9,830,875	\$9,938,503
GENERAL REVENUE	3,128,890	4,184,169	4,218,671	4,249,887	4,289,458
MEDICAL CARE TRUST FUND	5,765,314	5,312,354	5,486,112	5,580,988	5,649,045
REFUGEE ASSISTANCE TF	9,038	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>HOME & COMMUNITY BASED SERVICE</u>					
AGING - SERVICES	239,221	243,347	243,347	243,347	243,347
UNIT COST	\$34.25	\$33.60	\$33.60	\$33.60	\$33.60
TOTAL COST	\$98,316,966	\$98,117,701	\$98,117,701	\$98,117,701	\$98,117,701
MEDICAID SERVICES-DISABLED ADULT	28,164	29,958	29,958	29,958	29,958
MEDICAID UNIT COST	\$39.97	\$36.05	\$36.05	\$36.05	\$36.05
MEDICAID TOTAL COST	\$13,507,458	\$12,960,016	\$12,960,016	\$12,960,016	\$12,960,016
MEDICAID SERVICES-AGING OUT	2,478	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$442.55	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$13,159,801	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
DEVELOPMENTALLY DISABLED - SERVI	442,122	412,773	412,773	412,773	412,773
UNIT COST	\$168.62	\$168.62	\$168.62	\$168.62	\$168.62
TOTAL COST	\$894,608,562	\$835,221,941	\$835,221,941	\$835,221,941	\$835,221,941
CHANELLING - SERVICES	1,283	1,331	1,331	1,331	1,331
UNIT COST	\$928.50	\$920.41	\$920.41	\$920.41	\$920.41
TOTAL COST	\$14,295,143	\$14,700,762	\$14,700,762	\$14,700,762	\$14,700,762
ALZHEIMER'S - SERVICES	0	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
BRAIN & SPINAL - SERVICES	4,513	912	912	912	912
UNIT COST	\$231.97	\$1,176.92	\$1,176.92	\$1,176.92	\$1,176.92
TOTAL COST	\$12,562,623	\$12,880,214	\$12,880,214	\$12,880,214	\$12,880,214
CYSTIC FIBROSIS - SERVICES	1,425	1,425	1,425	1,425	1,425
SERVICES	\$99.99	\$99.99	\$99.99	\$99.99	\$99.99
UNIT COST	\$1,709,870	\$1,709,870	\$1,709,870	\$1,709,870	\$1,709,870
ADULT DAY CARE - SERVICES	2,163	2,163	2,163	2,163	2,163
UNIT COST	\$75.01	\$75.01	\$75.01	\$75.01	\$75.01
TOTAL COST	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858	\$1,946,858
AIDS - SERVICES	8,806	8,806	8,806	8,806	8,806
UNIT COST	\$82.54	\$82.54	\$82.54	\$82.54	\$82.54
TOTAL COST	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140
RILEY SYNDROME - SERVICES	348	348	348	348	348
UNIT COST	\$100.10	\$100.10	\$100.10	\$100.10	\$100.10
TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$1,059,247,421	\$1,000,476,643	\$1,000,476,643	\$1,000,476,643	\$1,000,476,643
GENERAL REVENUE	7,845,119	10,107,047	9,971,705	17,113,417	17,085,706
OTHER STATE FUNDS	364,798,124	430,702,962	424,935,492	415,392,635	414,720,013
MEDICAL CARE TRUST FUND	686,604,178	559,666,634	565,569,446	567,970,590	568,670,924

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	FY 10-11 <u>SSEC FEB2011</u>	FY 11-12 <u>SSEC FEB2011</u>	FY 12-13 <u>SSECMAR2011</u>	FY 13-14 <u>SSECMAR2011</u>	FY 14-15 <u>SSECMAR2011</u>
<u>COMMUNITY SUPPORTED LIVING</u>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	0	0	0	0	0
UNIT COST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$0	\$0	\$0	\$0	\$0
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	0	0	0	0	0
<u>ADULT CONGREGATE LIVING FACILITY</u>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,224,511	3,345,810
UTILIZATION RATE	0.29%	0.27%	0.27%	0.26%	0.25%
SERVICES PER MONTH	8,047	8,302	8,302	8,302	8,302
UNIT COST	\$360.83	\$363.76	\$363.76	\$363.76	\$363.76
TOTAL COST	\$34,843,151	\$36,238,912	\$36,238,912	\$36,238,912	\$36,238,912
TOTAL COST	\$34,843,151	\$36,238,912	\$36,238,912	\$36,238,912	\$36,238,912
OTHER STATE FUNDS	12,257,821	15,966,865	15,753,055	15,666,082	15,640,714
MEDICAL CARE TRUST FUND	22,585,330	20,272,047	20,485,857	20,572,830	20,598,198
<u>DIALYSIS CENTER</u>					
CASELOAD	1,214,067	1,332,029	1,351,983	1,357,174	1,359,864
UTILIZATION RATE	1.08%	0.99%	0.97%	0.97%	0.97%
SERVICES PER MONTH	13,076	13,146	13,146	13,165	13,191
UNIT COST	\$129.24	\$130.96	\$130.96	\$130.96	\$130.96
TOTAL COST	\$20,278,581	\$20,659,757	\$20,659,757	\$20,688,963	\$20,729,978
TOTAL COST	\$20,278,581	\$20,659,757	\$20,659,757	\$20,688,963	\$20,729,978
GENERAL REVENUE	7,133,191	9,102,690	8,980,797	8,943,839	8,947,059
MEDICAL CARE TRUST FUND	13,143,080	11,557,067	11,678,960	11,745,124	11,782,920
REFUGEE ASSISTANCE TF	2,310	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>ASSISTIVE CARE SERVICES WAIVER</u>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,115,125	3,121,301
UTILIZATION RATE	0.63%	0.62%	0.61%	0.61%	0.60%
SERVICES PER MONTH	17,745	18,872	18,872	18,872	18,872
UNIT COST	\$125.00	\$115.60	\$115.60	\$115.60	\$115.60
TOTAL COST	\$26,616,848	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
TOTAL COST	\$26,616,848	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
OTHER STATE FUNDS	9,363,808	11,534,847	11,380,386	11,317,554	11,299,228
MEDICAL CARE TRUST FUND	17,253,040	14,645,014	14,799,475	14,862,307	14,880,633
REFUGEE ASSISTANCE TF	0	0	0	0	0
<u>HEALTHY START WAIVER</u>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,069,343	3,026,237
UTILIZATION RATE	0.58%	0.66%	0.65%	0.66%	0.67%
SERVICES PER MONTH	16,428	20,217	20,217	20,217	20,217
UNIT COST	\$108.74	\$97.45	\$97.45	\$97.45	\$97.45
TOTAL COST	\$21,437,026	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
TOTAL COST	\$21,437,026	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	21,435,896	23,641,947	23,641,947	23,641,947	23,641,947
REFUGEE ASSISTANCE TF	1,130	0	0	0	0
<u>CAPITATED NURSING HOME DIVERSION</u>					
CASELOAD	2,812,311	3,046,759	3,103,211	3,224,511	3,345,810
UTILIZATION RATE	0.68%	0.60%	0.58%	0.56%	0.54%
SERVICES PER MONTH	19,082	18,151	18,151	18,151	18,151
UNIT COST	\$1,528.76	\$1,551.45	\$1,551.45	\$1,551.45	\$1,551.45
TOTAL COST	\$350,061,601	\$337,924,993	\$337,924,993	\$337,924,993	\$337,924,993
MEDICAID SERVICES PER MONTH	450	466	466	466	466
MEDICAID UNIT COST	\$1,851.21	\$1,781.13	\$1,781.13	\$1,781.13	\$1,781.13
MEDICAID TOTAL COST	\$9,996,538	\$9,960,079	\$9,960,079	\$9,960,079	\$9,960,079
TOTAL COST	\$360,058,139	\$347,885,072	\$347,885,072	\$347,885,072	\$347,885,072
OTHER STATE FUNDS	126,668,453	153,278,163	151,225,641	150,390,717	150,147,197
MEDICAL CARE TRUST FUND	233,389,686	194,606,909	196,659,431	197,494,355	197,737,875
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

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<u>PREPAID HEALTH PLAN</u>					
MONTH ENROLLMENT	1,156,942	1,241,742	1,253,474	1,236,472	1,216,561
UNIT COST	\$204.17	\$213.75	\$225.95	\$236.11	\$246.74
TOTAL COST	\$2,834,526,775	\$3,185,009,957	\$3,398,615,122	\$3,503,378,710	\$3,602,078,618
CASELOAD-MENTAL HEALTH	731,151	756,090	764,579	767,514	769,036
UNIT COST	\$32.19	\$32.28	\$32.74	\$32.74	\$32.74
TOTAL COST	\$282,454,891	\$292,879,390	\$300,349,853	\$301,502,974	\$302,100,694
TOTAL COST	\$3,116,981,666	\$3,477,889,347	\$3,698,964,975	\$3,804,881,684	\$3,904,179,312
GENERAL REVENUE	626,771,707	1,060,733,254	1,135,755,848	1,163,913,295	1,203,706,477
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,012,798,070	1,938,112,072	2,082,699,009	2,160,031,332	2,219,135,521
REFUGEE ASSISTANCE TF	11,811,889	13,444,021	14,910,118	15,337,057	15,737,314
TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL HEALTH CARE TF	465,600,000	465,600,000	465,600,000	465,600,000	465,600,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	35,841	35,996	35,996	35,996	35,996
UNIT COST	\$25.20	\$25.71	\$25.71	\$25.71	\$25.71
TOTAL COST	\$10,836,610	\$11,106,499	\$11,106,499	\$11,106,499	\$11,106,499
CASELOAD-MENTAL HEALTH ADULT	20,823	20,907	20,907	20,907	20,907
UNIT COST	\$62.35	\$62.60	\$62.60	\$62.60	\$62.60
TOTAL COST	\$15,578,703	\$15,704,683	\$15,704,683	\$15,704,683	\$15,704,683
CASELOAD-DISEASE MANAGEMENT FE	166,533	166,341	166,341	166,341	166,341
UNIT COST	\$31.07	\$37.02	\$37.02	\$37.02	\$37.02
TOTAL COST	\$62,093,234	\$73,899,408	\$73,899,408	\$73,899,408	\$73,899,408
TOTAL COST	\$88,508,547	\$100,710,590	\$100,710,590	\$100,710,590	\$100,710,590
GENERAL REVENUE	30,680,296	43,923,085	43,328,893	43,087,188	43,016,691
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	57,358,317	56,337,505	56,931,697	57,173,402	57,243,899
REFUGEE ASSISTANCE TF	19,934	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>THERAPY FOR CHILDREN</u>					
CASE MANAGEMENT					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	0.41%	0.38%	0.38%	0.38%	0.39%
SERVICES PER MONTH	7,143	7,076	7,076	7,076	7,076
UNIT COST	\$51.96	\$51.78	\$51.78	\$51.78	\$51.78
TOTAL COST	\$4,453,865	\$4,397,073	\$4,397,073	\$4,397,073	\$4,397,073
MENTAL HEALTH					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	5.13%	4.92%	4.87%	4.93%	5.00%
SERVICES PER MONTH	88,818	90,543	90,543	90,543	90,543
UNIT COST	\$56.20	\$55.70	\$55.70	\$55.70	\$55.70
TOTAL COST	\$59,903,379	\$60,515,450	\$60,515,450	\$60,515,450	\$60,515,450
THERAPIES					
CASELOAD	1,730,391	1,839,948	1,858,241	1,837,961	1,812,148
UTILIZATION RATE	0.21%	0.20%	0.20%	0.20%	0.20%
SERVICES PER MONTH	3,585	3,654	3,658	3,658	3,658
UNIT COST	\$142.88	\$140.02	\$140.01	\$140.01	\$140.01
TOTAL COST	\$6,146,720	\$6,139,494	\$6,145,980	\$6,145,980	\$6,145,980
TOTAL COST	\$70,503,964	\$71,052,017	\$71,058,503	\$71,058,503	\$71,058,503
GENERAL REVENUE	24,802,501	31,305,519	30,889,132	30,718,591	30,668,850
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	45,699,205	39,746,498	40,169,371	40,339,912	40,389,653
REFUGEE ASSISTANCE TF	2,258	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>PERSONAL CARE SERVICES</u>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,835,257	1,795,888
UTILIZATION RATE	1.02%	1.04%	1.03%	1.04%	1.06%
SERVICES PER MONTH	17,633	19,064	19,064	19,064	19,064
UNIT COST	\$213.20	\$193.88	\$193.88	\$193.88	\$193.88
TOTAL COST	\$45,112,588	\$44,354,585	\$44,354,585	\$44,354,585	\$44,354,585
TOTAL COST	\$45,112,588	\$44,354,585	\$44,354,585	\$44,354,585	\$44,354,585
GENERAL REVENUE	15,870,281	19,541,789	19,280,122	19,174,487	19,143,439
MEDICAL CARE TRUST FUND	29,242,307	24,812,796	25,074,463	25,180,098	25,211,146
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PHYSICAL THERAPY SERVICES</u>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	9.24%	9.70%	9.59%	9.71%	9.92%
SERVICES PER MONTH	81,187	89,754	89,754	89,754	89,754
UNIT COST	\$8.50	\$8.11	\$8.11	\$8.11	\$8.11
TOTAL COST	\$8,281,180	\$8,736,011	\$8,736,011	\$8,736,011	\$8,736,011
TOTAL COST	\$8,281,180	\$8,736,011	\$8,736,011	\$8,736,011	\$8,736,011
GENERAL REVENUE	2,911,677	3,846,763	3,795,251	3,771,304	3,765,188
MEDICAL CARE TRUST FUND	5,364,841	4,883,974	4,935,486	4,959,433	4,965,549
REFUGEE ASSISTANCE TF	4,662	5,274	5,274	5,274	5,274
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	6.06%	5.95%	5.88%	5.95%	6.08%
SERVICES PER MONTH	53,306	54,985	54,985	54,985	54,985
UNIT COST	\$52.69	\$52.87	\$52.87	\$52.87	\$52.87
TOTAL COST	\$33,701,442	\$34,885,705	\$34,885,705	\$34,885,705	\$34,885,705
TOTAL COST	\$33,701,442	\$34,885,705	\$34,885,705	\$34,885,705	\$34,885,705
GENERAL REVENUE	11,856,093	15,370,641	15,164,816	15,081,090	15,056,670
MEDICAL CARE TRUST FUND	21,845,349	19,515,064	19,720,889	19,804,615	19,829,035
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>SPEECH THERAPY SERVICES</u>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	9.54%	9.18%	9.07%	9.19%	9.39%
SERVICES PER MONTH	83,856	84,916	84,916	84,916	84,916
UNIT COST	\$52.19	\$51.64	\$51.64	\$51.64	\$51.64
TOTAL COST	\$52,520,139	\$52,616,794	\$52,616,794	\$52,616,794	\$52,616,794
TOTAL COST	\$52,520,139	\$52,616,794	\$52,616,794	\$52,616,794	\$52,616,794
GENERAL REVENUE	18,476,538	23,182,959	22,872,521	22,746,240	22,709,408
MEDICAL CARE TRUST FUND	34,043,601	29,433,835	29,744,273	29,870,554	29,907,386
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>RESPIRATORY THERAPY SERVICES</u>					
CASELOAD	879,032	924,832	935,819	924,244	904,417
UTILIZATION RATE	3.82%	3.64%	3.60%	3.64%	3.72%
SERVICES PER MONTH	33,547	33,685	33,685	33,685	33,685
UNIT COST	\$48.96	\$48.80	\$48.80	\$48.80	\$48.80
TOTAL COST	\$19,711,459	\$19,727,581	\$19,727,581	\$19,727,581	\$19,727,581
TOTAL COST	\$19,711,459	\$19,727,581	\$19,727,581	\$19,727,581	\$19,727,581
GENERAL REVENUE	6,933,831	8,690,601	8,574,233	8,526,217	8,512,408
MEDICAL CARE TRUST FUND	12,776,083	11,034,964	11,151,332	11,199,348	11,213,157
REFUGEE ASSISTANCE TF	1,545	2,016	2,016	2,016	2,016
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>PRIVATE DUTY NURSING SERVICES</u>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,835,257	1,795,888
UTILIZATION RATE	4.96%	4.73%	4.85%	4.85%	4.85%
SERVICES PER MONTH	85,869	87,098	90,084	89,010	87,101
UNIT COST	\$205.95	\$200.21	\$200.25	\$200.25	\$200.25
TOTAL COST	\$212,217,673	\$209,254,006	\$216,472,875	\$213,892,004	\$209,303,597
TOTAL COST	\$212,217,673	\$209,254,006	\$216,472,875	\$213,892,004	\$209,303,597
GENERAL REVENUE	74,657,368	92,195,922	94,099,299	92,462,156	90,332,075
MEDICAL CARE TRUST FUND	137,558,006	117,054,922	122,370,219	121,426,491	118,968,164
REFUGEE ASSISTANCE TF	2,299	3,162	3,357	3,357	3,357
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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<u>MEDIPASS</u>					
CASELOAD	1,177,229	1,232,647	1,248,955	1,265,166	1,279,017
UTILIZATION RATE	73.87%	74.36%	74.47%	74.47%	74.47%
MONTHLY ENROLLMENT	869,656	916,608	930,038	942,169	952,484
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$20,870,768	\$21,998,587	\$22,320,907	\$22,612,059	\$22,859,616
TOTAL COST	\$20,870,768	\$21,998,587	\$22,320,907	\$22,612,059	\$22,859,616
GENERAL REVENUE	7,324,236	9,668,373	9,677,616	9,717,937	9,808,327
MEDICAL CARE TRUST FUND	13,495,751	12,276,942	12,586,772	12,836,866	12,993,406
REFUGEE ASSISTANCE TF	50,781	53,272	56,519	57,256	57,883
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>SCHOOL BASED SERVICES</u>					
CASELOAD	1,730,391	1,839,948	1,858,241	1,882,361	1,902,969
UTILIZATION RATE	18.09%	22.10%	21.88%	21.60%	21.36%
SERVICES PER MONTH	312,966	406,539	406,539	406,539	406,539
UNIT COST	\$19.79	\$20.00	\$20.00	\$20.00	\$20.00
TOTAL COST	\$74,325,787	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
TOTAL COST	\$74,325,787	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	74,325,787	97,569,420	97,569,420	97,569,420	97,569,420
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>TOTAL ALL SERVICES</u>					
TOTAL COST	\$19,779,262,972	\$21,438,165,867	\$22,659,981,448	\$23,615,401,621	\$24,599,294,579
TOTAL GENERAL REVENUE	3,977,975,186	4,833,418,958	5,783,116,761	6,065,477,249	6,423,266,227
TOTAL MEDICAL CARE TRUST FUND	12,049,402,277	11,380,355,152	12,113,197,936	12,762,014,110	13,304,515,241
TOTAL REFUGEE ASSISTANCE TF	31,288,859	36,403,644	40,093,665	41,692,709	43,244,474
TOTAL PUBLIC MEDICAL ASSIST TF	0	1,169,700,000	623,580,000	642,287,400	661,556,022
TOTAL OTHER STATE FUNDS	571,547,145	684,639,310	677,066,908	667,760,500	668,365,848
TOTAL GRANTS & DONATIONS TF	2,214,011,175	2,398,610,473	2,487,887,848	2,501,131,323	2,563,308,437
TOTAL HEALTH CARE TF	884,800,000	884,800,000	884,800,000	884,800,000	884,800,000
TOTAL TOBACCO SETTLEMENT TF	50,238,330	50,238,330	50,238,330	50,238,330	50,238,330

**MEDICAID FEDERAL SHARE OF MATCHING FUNDS
based on revised FMAP calculation**

March 1, 2011

	State budgeted FMAP adopted November 2010	State budgeted FMAP based on updated calculation	Differences in FMAP	Percentage change in Federal Funds	Status of underlying federal percentage calculation
FY2010-11	0.6482	0.6482	0.0000	0.00%	confirmed
FY2011-12	0.5594	0.5594	0.0000	0.00%	confirmed
FY2012-13	0.5627	0.5653	0.0026	0.46%	estimated
FY2013-14	0.5604	0.5677	0.0073	1.30%	estimated
FY2014-15	0.5550	0.5684	0.0134	2.41%	estimated

The federal fiscal year percentages used in calculating the estimated federal share of Medicaid matching funds as budgeted by state fiscal year are subject to future revision depending on changes to the forecasts of Florida and U.S. personal income and population. The personal income and population figures used in this forecast are based on the National and Florida economic forecasts as adopted by the Revenue Estimating Conference in February, 2011. The State budgeted FMAP shown above is a blended rate designed to take account of the estimated distribution of Medicaid payments among months.

CALCULATION OF BASE FEDERAL MEDICAL ASSISTANCE PERCENTAGE

shaded cells are input data
forecasted values are in bold font

						U.S. DATA			
				3 yr average Florida				3 yr average U.S.	
		BEA Florida Personal Income (Millions \$)	BEA Florida Population (millions)	Florida Per Capita Personal Income	Per Capita Personal Income Squared	BEA U.S. Personal Income (Millions \$)	BEA U.S. Population	U.S. Per Capita Personal Income	Per Capita Personal Income Squared
Calendar Year									
History	2000	466,644	16.047	29,079		8,554,866	282.790	30,252	
	2001	487,504	16.341	29,834		8,878,830	285.694	31,078	
	2002	508,402	16.653	30,530	888,889,493	9,054,781	288.472	31,389	955,192,210
	2003	531,216	16.937	31,364	934,870,491	9,369,072	291.178	32,176	995,262,459
	2004	582,766	17.375	33,540	1,011,946,001	9,928,790	293.046	33,881	1,055,093,188
	2005	633,193	17.784	35,605	1,122,439,166	10,476,669	295.753	35,424	1,144,278,353
	2006	690,268	18.089	38,161	1,279,384,864	11,256,516	298.593	37,698	1,272,195,741
	2007	720,451	18.278	39,417	1,423,351,955	11,899,853	301.580	39,458	1,408,264,953
	2008	737,950	18.424	40,054	1,537,452,762	12,379,745	304.375	40,673	1,542,645,279
	2009	720,949	18.538	38,890	1,556,589,337	12,165,474	307.007	39,626	1,593,531,249
Forecast	2010	738,115	18.700	39,471	1,558,021,904	12,535,184	310.834	40,328	1,616,746,051
	2011	774,400	18.823	41,142	1,586,777,243	13,187,656	313.838	42,021	1,653,078,155
	2012	800,425	19.000	42,127	1,673,898,833	13,622,873	316.875	42,991	1,745,550,213

Federal Fiscal Year ending Sept. 30	Calculated Federal Medical Assistance Percentage	Actual Federal Medical Assistance Percentage	Difference
2006	0.5773	0.5889	0.0116
2007	0.5684	0.5876	0.0192
2008	0.5586	0.5683	0.0097
2009	0.5475	0.5540	0.0065
2010	0.5452	0.5498	0.0046
2011	0.5515	0.5545	0.0030
2012	0.5604	0.5604	0.0000

Federal Medical Assistance Percentage formula:

$$[1 - .45] \times \frac{3 \text{ yr avg Florida per capita personal income}^2}{3 \text{ yr avg U.S. per capita personal income}^2}$$

	Dec. 2010 forecast	Feb. 2011 forecast	change
FFY 2012	0.5604	0.5604	0.0000
FFY 2013	0.5632	0.5663	0.0031
FFY 2014	0.5598	0.5680	0.0082
FFY 2015	0.5540	0.5685	0.0145

STATE FISCAL YEAR FMAP FOR MEDICAID BUDGET

	Federal Medical Assistance Percentage (Forecast in bold)	ARRA Hold Harmless FMAP	ARRA across the board adjustment	ARRA Unemployment Rate adjustment (Tier 3)	TOTAL adjusted FMAP	Medicaid claims payment FMAP	Medicaid Budgeted FMAP	% of payment
Jul-10	0.5498	0.5683	0.0620	0.0461	0.6764	0.6764		42%
Aug-10	0.5498	0.5683	0.0620	0.0461	0.6764	0.6764		38%
Sep-10	0.5498	0.5683	0.0620	0.0461	0.6764	0.6764		6%
Oct-10	0.5545	0.5683	0.0620	0.0461	0.6764	0.6724		14%
Nov-10	0.5545	0.5683	0.0620	0.0461	0.6764	0.6707		
Dec-10	0.5545	0.5683	0.0620	0.0461	0.6764	0.6600		
Jan-11	0.5545	0.5683	0.0320	0.0478	0.6481	0.6455		
Feb-11	0.5545	0.5683	0.0320	0.0478	0.6481	0.6443		
Mar-11	0.5545	0.5683	0.0320	0.0478	0.6481	0.6372		
Apr-11	0.5545	0.5683	0.0120	0.0490	0.6293	0.6188		
May-11	0.5545	0.5683	0.0120	0.0490	0.6293	0.6143		
Jun-11	0.5545	0.5683	0.0120	0.0490	0.6293	0.5859	0.6482 FY 2010-11	
Jul-11	0.5545				0.5545	0.5553		
Aug-11	0.5545				0.5545	0.5557		
Sep-11	0.5545				0.5545	0.5579		
Oct-11	0.5604				0.5604	0.5604		
Nov-11	0.5604				0.5604	0.5604		
Dec-11	0.5604				0.5604	0.5604		
Jan-12	0.5604				0.5604	0.5604		
Feb-12	0.5604				0.5604	0.5604		
Mar-12	0.5604				0.5604	0.5604		
Apr-12	0.5604				0.5604	0.5604		
May-12	0.5604				0.5604	0.5604		
Jun-12	0.5604				0.5604	0.5604	0.5594 FY 2011-12	
Jul-12	0.5604				0.5604	0.5612		
Aug-12	0.5604				0.5604	0.5616		
Sep-12	0.5604				0.5604	0.5638		
Oct-12	0.5663				0.5663	0.5663		
Nov-12	0.5663				0.5663	0.5663		
Dec-12	0.5663				0.5663	0.5663		
Jan-13	0.5663				0.5663	0.5663		
Feb-13	0.5663				0.5663	0.5663		
Mar-13	0.5663				0.5663	0.5663		
Apr-13	0.5663				0.5663	0.5663		
May-13	0.5663				0.5663	0.5663		
Jun-13	0.5663				0.5663	0.5663	0.5653 FY 2012-13	
Jul-13	0.5663				0.5663	0.5665		
Aug-13	0.5663				0.5663	0.5666		
Sep-13	0.5663				0.5663	0.5673		
Oct-13	0.5680				0.5680	0.5680		
Nov-13	0.5680				0.5680	0.5680		
Dec-13	0.5680				0.5680	0.5680		
Jan-14	0.5680				0.5680	0.5680		
Feb-14	0.5680				0.5680	0.5680		
Mar-14	0.5680				0.5680	0.5680		
Apr-14	0.5680				0.5680	0.5680		
May-14	0.5680				0.5680	0.5680		
Jun-14	0.5680				0.5680	0.5680	0.5677 FY 2013-14	
Jul-14	0.5680				0.5680	0.5681		
Aug-14	0.5680				0.5680	0.5681		
Sep-14	0.5680				0.5680	0.5683		
Oct-14	0.5685				0.5685	0.5685		
Nov-14	0.5685				0.5685	0.5685		
Dec-14	0.5685				0.5685	0.5685		
Jan-15	0.5685				0.5685	0.5685		
Feb-15	0.5685				0.5685	0.5685		
Mar-15	0.5685				0.5685	0.5685		
Apr-15	0.5685				0.5685	0.5685		
May-15	0.5685				0.5685	0.5685		
Jun-15	0.5685				0.5685	0.5685	0.5684 FY 2014-15	

**Health and Human Services Appropriations
Fiscal Year 2010-2011
Conference Committee Report on HB 5001
April 29, 2010**

Agency for Health Care Administration

Reductions

- **Nursing Home Rates 7%- (\$199.4m total; \$76.7 GR)**
(The Conference Committee report appropriates \$57m Total; \$18.4m GR to restore a portion of the rate reduction. It also authorizes the buy back of nursing home rates up to the maximum allowable under federal law)
- **Hospice Rates 7%- (\$17.5m total; \$6.7 GR)**
(The Conference Committee report appropriates \$5m Total; \$1.6m GR to restore a portion of the nursing home rate reduction associated with hospice rates.)
- **Clinic Services Rates - Reduced to the level paid to Federally Qualified Health Centers (\$40.4m total; \$15.4 GR)**
(Buy Back of Rate reduction authorized from the Grants & Donations TF using Local Funds)
- **Hospital Inpatient Rates 7% – (\$249.8m total; \$96m GR)**
(Buy Back of Rate reduction authorized from the Grants & Donations TF using Intergovernmental Transfers)
- **Hospital Outpatient Rates 7% – (\$63.4m total; \$24.3m GR)**
(Buy Back of Rate reduction authorized from the Grants & Donations TF using Intergovernmental Transfers)
- **HMO Rates – (\$102.6m total; \$39.3m GR)**
(Flow through from the 7% reduction to Hospital Inpatient/ Outpatient rates and from reducing Clinic Services rates to the Federally Qualified Health Center rate)
- **Administrative Reductions (7 FTE; \$.4k total TF)**
- **Florida Statewide Advocacy Council (6 FTE; \$.5k total; \$.3k GR)**
- **Managed Care Fraud & Abuse Capitation Adjustment Miami Dade 4.5% - (\$22.7m total; \$8.7m GR)**

Preserved

- **Medicaid Services**
- **Medicaid Eligibility**
- **KidCare Program**

Major Issues Funded

- **Clinics Primary Care Services - \$26m total; \$5m GR; \$5m Local Match; this funding includes \$1m for a Rural Physicians Residency.**
- **Medicaid Workload/Price Level - \$2.1b total; \$1.5b GR**
- **Medically Needy Program through June 30, 2011 - \$817.2m NR total; \$293.3m NR GR**
- **Meds AD Program through June 30, 2011 – \$626.5m NR total; \$228.0m NR GR**
- **Kidcare Enrollment Growth/Dental Services Requirements - \$39.3m total; \$14.6m GR**

**Health and Human Services Appropriations
Fiscal Year 2010-2011
Conference Committee Report on HB 5001
April 29, 2010**

Appropriations Contingent upon Extention of FMAP - \$50m Total; nonrecurring general revenue

- **Low Income Pool - Clinics Primary Care Services – funding increases to a total of \$50m; includes \$40m primary care issues; \$10m primary care hospitals; \$1m Rural Physicians Residency Program**
- **Low Income Pool - Jackson Memorial Hospital – additional \$50m total; \$25m NR GR**
- **Low Income Pool – Shands Hospital – additional \$13m Total; \$5m NR GR**
- **Sylvester Cancer Center – University of Miami - \$9.5m NR GR**
- **Shands Cancer Hospital - \$9.5m NR GR**
- **Braman Family Breast Cancer Institute at Sylvester - \$1m NR GR**

FY2010-11 MEDICAID APPROPRIATION (\$ Millions) *

TOTAL COST	19,978.5
GENERAL REVENUE	3,963.9
MEDICAL CARE TRUST FUND	11,603.4
REFUGEE ASSISTANCE TF	22.1
PUBLIC MEDICAL ASSIST TF	546.1
OTHER STATE FUNDS	603.7
GRANTS & DONATIONS TF	2,304.2
HEALTH CARE TF	884.8
TOBACCO SETTLEMENT TF	50.2

* Does not include contingency appropriations

