

**Social Services Estimating Conference
Medicaid Caseloads and Expenditures
February 15 and 25, 2013
Executive Summary**

The Social Services Estimating Conference convened on February 15, 2013 to adopt a revised Medicaid caseload projection and reconvened on February 25 to update the expenditure projections for Fiscal Years 2012-13 and 2013-14.

Caseload Estimating Conference—The Conference adopted a caseload projection for Fiscal Year 2012-13 that was 30,496 (-0.9%) lower than the one adopted last November, and reduced the projection for Fiscal Year 2013-14 by 85,142 (-2.4%). In general, except for the SSI and Refugee General Assistance eligibility groups, growth rates adopted last fall have been modestly reduced in the new forecast. Overall, the new forecast anticipates a 3.8% increase in caseloads in Fiscal Year 2013-14 from the current fiscal year. The table below summarizes the revisions to the forecast relative to the estimates adopted in November 2012.

Caseload Changes...	FY2012-13			FY2013-14		
	NEW	change	% chg	NEW	change	% chg
SSI	637,352	563	0.1%	659,865	3,957	0.6%
MEDS Elderly & Disabled	42,216	(975)	-2.3%	43,810	(1,863)	-4.1%
Medically Needy	52,991	(2,204)	-4.0%	58,186	(4,094)	-6.6%
TANF	1,023,565	(13,958)	-1.4%	1,059,696	(53,660)	-4.8%
Categorically Eligible	257,907	(4,182)	-1.6%	263,971	(10,194)	-3.7%
MEDS Pregnant Women <100% FPL	71,086	(1,227)	-1.7%	73,027	(1,843)	-2.5%
MEDS Pregnant Women >100% FPL	17,230	(214)	-1.2%	18,155	(121)	-0.7%
MEDS Children <100% FPL	710,104	(6,381)	-0.9%	727,482	(12,111)	-1.6%
MEDS Children > 100% FPL	75,182	(638)	-0.8%	77,441	(999)	-1.3%
Children Title XXI	734	(2)	-0.3%	739	3	0.4%
Qualified Medicare Beneficiaries	355,429	(1,502)	-0.4%	384,751	(5,187)	-1.3%
Family Planning Waiver	60,024	(80)	-0.1%	60,000	-	0.0%
General Assistance	12,092	303	2.6%	15,325	1,328	9.5%
TOTAL	3,315,913	(30,496)	-0.9%	3,442,446	(85,142)	-2.4%

Expenditure Estimating Conference—With regard to expenditures, the Conference revised the total estimate of expenditures for Fiscal Year 2012-13 downward by \$81.8 million from the previous forecast, to \$20,694.4 million. The new forecast is lower than the appropriation by \$482.1 million. The reduction to the estimate is largely based on reductions in the caseload estimates. Smaller adjustments were made in unit costs of nursing homes and drugs, as well as utilization of services. Overall, the new forecast anticipates a surplus in General Revenue funds for the current year of \$191.0 million --- a gain of \$34.9 million over what was expected in November.

For Fiscal Year 2013-14, program expenditures are expected to increase to \$22,009.8 million (+6.4% over the revised fiscal year 2012-13 estimate); however, this level is \$148.7 million lower than expected in November. The revised General Revenue requirement for next year is \$32.1 million above the current year recurring appropriation base, for a percentage increase of 0.7%.

Expenditure Forecast...	FY 2012-13 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2013-14 <u>Forecast</u>	Comparison to <u>Appropriation Base</u>
TOTAL	20694.4	482.1	22009.8	(963.6)
General Revenue	4772.1	191.0	4952.6	(32.1)
Medical Care TF	11272.6	309.9	12110.2	(602.8)
Refugee Assistance TF	32.8	(5.0)	41.9	(14.4)
Public Medical Assistance TF	561.4	0.0	607.7	(46.3)
Other State Funds	710.4	0.3	697.0	13.7
Grants and Donations TF	2463.1	(14.1)	2653.8	(217.2)
Health Care Trust Fund	823.3	0.0	887.9	(64.6)
Tobacco Settlement TF	58.7	0.0	58.7	0.0

Federal Medical Assistance Percentage—Based on new population and income data for Florida, the Conference made small increases to the expected Federal Medical Assistance Percentage levels. The new percentages are as follows: FY 2013-14 at 58.67%, FY 2014-15 at 58.93%, and FY 2015-16 at 59.22%.

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 25, 2013

FY 2012-13
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1261.9	1145.9	116.0
Hospital Inpatient Services	3697.4	3204.8	492.6
Hospital Disproportionate Share	342.3	342.3	0.0
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	160.0	160.6	(0.6)
Nursing Home Care	2770.2	2809.0	(38.8)
Prescribed Medicine Services	1967.1	1890.4	76.7
Hospital Outpatient Services	1080.5	1099.6	(19.1)
Other Lab & X-ray Services	107.9	122.9	(15.0)
Family Planning Services	23.4	18.0	5.4
Clinic Services	130.7	101.6	29.2
Dev Eval/Early Intervention-Part H	8.8	9.8	(1.0)
Supplemental Medical Services	1272.0	1214.4	57.6
State Mental Health Hospital	11.1	8.7	2.4
Home Health Services	187.4	169.2	18.2
EPSDT	273.5	302.0	(28.4)
Adult Dental	33.2	33.6	(0.4)
Adult Visual & Hearing	18.3	17.3	1.0
Patient Transportation	143.2	135.8	7.4
Inter. Care Facilities/Sunland	90.6	87.0	3.6
Inter. Care Facilities/Community	253.8	242.2	11.5
Rural Health Clinics	125.7	132.2	(6.6)
Birthing Center Services	1.6	1.6	(0.0)
Nurse Practitioner Services	7.2	6.4	0.8
Hospice	321.6	316.3	5.3
Community Mental Health Services	69.0	82.6	(13.6)
Physician Assistant Services	11.4	12.6	(1.2)
Home & Community Based Services	1082.3	1082.3	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	19.1	15.3	3.8
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	385.6	385.6	0.0
Prepaid Health Plan	3605.4	3812.1	(206.6)
Case Management Services	104.6	107.8	(3.2)
Therapeutic Services for Children	73.6	146.6	(72.9)
Personal Care Services	39.0	46.9	(7.9)
Physical Therapy Services	8.9	9.9	(1.0)
Occupational Therapy Services	34.6	34.9	(0.3)
Speech Therapy	54.2	53.7	0.5
Respiratory Therapy Services	20.2	18.8	1.3
Private Duty Nursing Services	171.7	138.8	32.8
MediPass Services	22.4	21.1	1.2
Medicaid School Financing	97.6	66.3	31.2
TOTAL	21176.5	20694.4	482.1
General Revenue	4963.1	4772.1	191.0
Medical Care Trust Fund	11582.5	11272.6	309.9
Refugee Assistance Trust Fund	27.8	32.8	(5.0)
Public Medical Assistance Trust Fund	561.4	561.4	0.0
Other State Funds	710.7	710.4	0.3
Grants and Donations Trust Fund	2449.0	2463.1	(14.1)
Health Care Trust Fund	823.3	823.3	0.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 25, 2013

FY 2012-13
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1172.0	1145.9	(26.2)
Hospital Inpatient Services	3219.6	3204.8	(14.8)
Hospital Disproportionate Share	342.3	342.3	0.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	153.5	160.6	7.1
Nursing Home Care	2858.7	2809.0	(49.7)
Prescribed Medicine Services	1935.8	1890.4	(45.4)
Hospital Outpatient Services	1022.9	1099.6	76.7
Other Lab & X-ray Services	114.7	122.9	8.3
Family Planning Services	18.9	18.0	(0.9)
Clinic Services	111.8	101.6	(10.2)
Dev Eval/Early Intervention-Part H	10.1	9.8	(0.3)
Supplemental Medical Services	1225.6	1214.4	(11.2)
State Mental Health Hospital	9.5	8.7	(0.8)
Home Health Services	171.0	169.2	(1.8)
EPSDT	259.8	302.0	42.1
Adult Dental	32.6	33.6	1.0
Adult Visual & Hearing	17.1	17.3	0.2
Patient Transportation	136.1	135.8	(0.3)
Inter. Care Facilities/Sunland	88.0	87.0	(1.0)
Inter. Care Facilities/Community	242.6	242.2	(0.4)
Rural Health Clinics	138.5	132.2	(6.3)
Birthing Center Services	1.4	1.6	0.1
Nurse Practitioner Services	6.3	6.4	0.1
Hospice	314.8	316.3	1.5
Community Mental Health Services	76.3	82.6	6.3
Physician Assistant Services	12.1	12.6	0.5
Home & Community Based Services	1082.3	1082.3	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	15.7	15.3	(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	385.6	385.6	0.0
Prepaid Health Plan	3858.1	3812.1	(46.0)
Case Management Services	94.6	107.8	13.3
Therapeutic Services for Children	139.0	146.6	7.5
Personal Care Services	46.8	46.9	0.1
Physical Therapy Services	9.0	9.9	0.9
Occupational Therapy Services	34.5	34.9	0.4
Speech Therapy	52.6	53.7	1.1
Respiratory Therapy Services	18.6	18.8	0.2
Private Duty Nursing Services	148.7	138.8	(9.9)
MediPass Services	21.4	21.1	(0.3)
Medicaid School Financing	89.7	66.3	(23.4)
TOTAL	20776.2	20694.4	(81.8)
General Revenue	4807.0	4772.1	(34.9)
Medical Care Trust Fund	11350.5	11272.6	(77.9)
Refugee Assistance Trust Fund	32.6	32.8	0.2
Public Medical Assistance Trust Fund	561.4	561.4	0.0
Other State Funds	711.5	710.4	(1.1)
Grants and Donations Trust Fund	2431.1	2463.1	32.0
Health Care Trust Fund	823.3	823.3	0.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 25, 2013

FY 2013-14
FY 12-13 APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2012-13 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	1261.7	1192.3	69.3
Hospital Inpatient Services	3635.6	3404.5	231.1
Hospital Disproportionate Share	342.3	321.6	20.8
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	160.0	182.9	(22.9)
Nursing Home Care	2770.2	3006.9	(236.7)
Prescribed Medicine Services	1967.1	2006.3	(39.2)
Hospital Outpatient Services	1061.0	1183.8	(122.9)
Other Lab & X-ray Services	107.9	127.3	(19.4)
Family Planning Services	23.4	18.9	4.4
Clinic Services	130.7	107.6	23.2
Dev Eval/Early Intervention-Part H	8.8	9.6	(0.8)
Supplemental Medical Services	1272.0	1336.4	(64.4)
State Mental Health Hospital	11.1	9.0	2.1
Home Health Services	187.1	174.7	12.4
EPSDT	273.5	322.4	(48.8)
Adult Dental	33.2	34.7	(1.5)
Adult Visual & Hearing	18.3	18.1	0.2
Patient Transportation	143.2	138.4	4.9
Inter. Care Facilities/Sunland	90.6	92.0	(1.3)
Inter. Care Facilities/Community	253.8	243.3	10.4
Rural Health Clinics	125.7	144.6	(18.9)
Birthing Center Services	1.6	1.5	0.1
Nurse Practitioner Services	7.2	6.6	0.6
Hospice	321.6	322.6	(1.0)
Community Mental Health Services	69.0	82.4	(13.4)
Physician Assistant Services	11.4	13.3	(1.9)
Home & Community Based Services	1082.3	1082.3	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	19.1	15.7	3.4
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	385.6	385.6	0.0
Prepaid Health Plan	3561.6	4163.4	(601.8)
Case Management Services	104.6	123.9	(19.3)
Therapeutic Services for Children	73.6	226.9	(153.2)
Personal Care Services	38.0	48.3	(10.3)
Physical Therapy Services	8.9	10.6	(1.7)
Occupational Therapy Services	34.6	34.9	(0.2)
Speech Therapy	54.2	53.1	1.2
Respiratory Therapy Services	20.2	18.8	1.4
Private Duty Nursing Services	168.1	137.9	30.2
MediPass Services	22.4	21.9	0.5
Medicaid School Financing	97.6	97.6	0.0
TOTAL	21046.2	22009.8	(963.6)
General Revenue	4920.5	4952.6	(32.1)
Medical Care Trust Fund	11507.4	12110.2	(602.8)
Refugee Assistance Trust Fund	27.5	41.9	(14.4)
Public Medical Assistance Trust Fund	561.4	607.7	(46.3)
Other State Funds	710.7	697.0	13.7
Grants and Donations Trust Fund	2436.7	2653.8	(217.2)
Health Care Trust Fund	823.3	887.9	(64.6)
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 25, 2013

FY 2013-14
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1255.1	1192.3	(62.8)
Hospital Inpatient Services	3478.5	3404.5	(74.0)
Hospital Disproportionate Share	323.7	321.6	(2.1)
Low Income Pool	1000.3	1000.3	(0.0)
Hospital Insurance Benefits	165.3	182.9	17.6
Nursing Home Care	2961.3	3006.9	45.6
Prescribed Medicine Services	2070.0	2006.3	(63.6)
Hospital Outpatient Services	1135.5	1183.8	48.3
Other Lab & X-ray Services	119.3	127.3	8.0
Family Planning Services	19.9	18.9	(1.0)
Clinic Services	120.7	107.6	(13.1)
Dev Eval/Early Intervention-Part H	10.1	9.6	(0.4)
Supplemental Medical Services	1345.7	1336.4	(9.2)
State Mental Health Hospital	9.6	9.0	(0.6)
Home Health Services	177.9	174.7	(3.2)
EPSDT	271.8	322.4	50.6
Adult Dental	34.4	34.7	0.2
Adult Visual & Hearing	18.1	18.1	0.0
Patient Transportation	139.9	138.4	(1.6)
Inter. Care Facilities/Sunland	92.0	92.0	0.0
Inter. Care Facilities/Community	243.6	243.3	(0.3)
Rural Health Clinics	151.4	144.6	(6.8)
Birthing Center Services	1.4	1.5	0.1
Nurse Practitioner Services	6.6	6.6	0.0
Hospice	321.5	322.6	1.1
Community Mental Health Services	75.6	82.4	6.8
Physician Assistant Services	12.8	13.3	0.5
Home & Community Based Services	1082.3	1082.3	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	15.6	15.7	0.0
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	385.6	385.6	0.0
Prepaid Health Plan	4274.4	4163.4	(111.0)
Case Management Services	98.8	123.9	25.1
Therapeutic Services for Children	225.5	226.9	1.4
Personal Care Services	47.0	48.3	1.2
Physical Therapy Services	9.4	10.6	1.3
Occupational Therapy Services	34.6	34.9	0.2
Speech Therapy	52.5	53.1	0.5
Respiratory Therapy Services	18.6	18.8	0.1
Private Duty Nursing Services	145.0	137.9	(7.1)
MediPass Services	22.5	21.9	(0.6)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	22158.5	22009.8	(148.7)
General Revenue	5104.2	4952.6	(151.6)
Medical Care Trust Fund	12292.9	12110.2	(182.7)
Refugee Assistance Trust Fund	40.0	41.9	1.9
Public Medical Assistance Trust Fund	606.5	607.7	1.2
Other State Funds	697.4	697.0	(0.4)
Grants and Donations Trust Fund	2487.9	2653.8	165.9
Health Care Trust Fund	870.9	887.9	17.0
Tobacco Settlement Trust Fund	58.7	58.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 25, 2013

	FY08-09	% chg	FY09-10	% chg	FY10-11	% chg
Physician Services	863.6	18.8%	1061.6	18.8%	1149.7	8.3%
Hospital Inpatient Services	2474.4	17.9%	2770.1	17.9%	3096.9	11.8%
Hospital Disproportionate Share	296.4	4.2%	339.8	4.2%	338.1	-0.5%
Low Income Pool	876.3	-5.1%	1123.6	-5.1%	1004.5	-10.6%
Hospital Insurance Benefits	125.9	6.7%	136.2	6.7%	134.4	-1.3%
Nursing Home Care	2398.6	2.1%	2771.4	2.1%	2875.2	3.7%
Prescribed Medicine Services	1478.4	3.6%	1382.0	3.6%	1607.7	16.3%
Hospital Outpatient Services	741.5	23.2%	846.8	23.2%	958.8	13.2%
Other Lab & X-ray Services	62.2	8.7%	83.9	8.7%	92.0	9.6%
Family Planning Services	14.5	116.6%	18.5	116.6%	18.7	1.5%
Clinic Services	111.4	9.2%	121.4	9.2%	120.5	-0.8%
Dev Eval/Early Intervention-Part H	5.3	78.9%	7.1	78.9%	8.3	16.8%
Supplemental Medical Services	905.0	2.6%	1038.2	2.6%	1198.5	15.4%
State Mental Health Hospital	14.2	53.4%	8.2	53.4%	8.7	5.7%
Home Health Services	173.6	5.7%	128.5	5.7%	108.7	-15.4%
EPSDT	132.6	21.5%	164.6	21.5%	182.4	10.8%
Adult Dental	17.8	20.2%	25.5	20.2%	29.7	16.7%
Adult Visual & Hearing	13.9	NA	17.0	NA	16.8	NA
Patient Transportation	125.1	14.6%	130.5	14.6%	138.4	6.1%
Inter. Care Facilities/Sunland	119.2	26.3%	101.0	26.3%	89.9	-11.0%
Inter. Care Facilities/Community	219.6	-6.9%	228.7	-6.9%	239.8	4.9%
Rural Health Clinics	94.2	25.5%	92.7	25.5%	109.7	18.4%
Birthing Center Services	1.4	16.8%	1.4	16.8%	1.3	-4.7%
Nurse Practitioner Services	6.2	-69.3%	5.2	-69.3%	5.7	10.7%
Hospice	294.8	5.9%	325.4	5.9%	326.3	0.3%
Community Mental Health Services	45.6	24.1%	52.3	24.1%	62.8	20.2%
Physician Assistant Services	2.8	28.9%	7.5	28.9%	9.4	26.0%
Home & Community Based Services	973.0	-5.7%	1070.6	-5.7%	1112.6	3.9%
Community Supported Living Waiver	75.5	67.1%	0.0	67.1%	0.0	NA
ACLF Resident Waiver	22.9	-18.1%	30.1	-18.1%	33.6	11.7%
Dialysis Center	21.0	49.8%	17.4	49.8%	18.0	3.4%
Assistive Care Services Waiver	28.4	5.2%	28.1	5.2%	28.2	0.3%
Healthy Start Waiver	13.1	4.8%	15.3	4.8%	14.3	-6.8%
Nursing Home Diversion Waiver	266.2	12.0%	318.6	12.0%	364.4	14.4%
Prepaid Health Plan	2436.2	11.1%	2840.9	11.1%	3137.3	10.4%
Case Management Services	101.0	37.5%	115.2	37.5%	99.1	-13.9%
Therapeutic Services for Children	72.3	0.9%	69.7	0.9%	70.6	1.2%
Personal Care Services	37.9	9.6%	40.0	9.6%	39.4	-1.4%
Physical Therapy Services	7.2	-57.4%	8.6	-57.4%	8.7	1.0%
Occupational Therapy Services	28.4	16.2%	31.4	16.2%	33.6	7.1%
Speech Therapy	44.5	17.8%	49.8	17.8%	52.8	6.1%
Respiratory Therapy Services	19.6	287.3%	19.5	287.3%	20.0	2.6%
Private Duty Nursing Services	154.1	28.6%	184.2	28.6%	186.6	1.3%
MediPass Services	18.2	-24.6%	19.9	-24.6%	20.5	3.0%
Medicaid School Financing	70.2	12.8%	70.7	12.8%	73.4	3.9%
TOTAL	16004.4	8.1%	17918.9	8.1%	19246.2	7.4%
General Revenue	3537.6	-20.2%	2564.5	-20.2%	3949.0	54.0%
Medical Care Trust Fund	9811.4	22.6%	11642.0	22.6%	11827.8	1.6%
Refugee Assistance Trust Fund	24.9	5.1%	30.7	5.1%	23.8	-22.3%
Public Medical Assistance Trust Fund	506.6	-4.1%	538.2	-4.1%	0.0	-100.0%
Other State Funds	440.5	-18.7%	516.3	-18.7%	590.2	14.3%
Grants and Donations Trust Fund	1302.1	9.2%	1731.0	9.2%	1920.4	10.9%
Health Care Trust Fund	0.0	NA	0.0	NA	884.8	NA
Tobacco Settlement Trust Fund	381.3	361.8%	45.3	361.8%	50.2	11.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
February 25, 2013

	FY11-12	% chg	FY12-13	% chg	FY13-14	% chg
Physician Services	1100.2	-4.3%	1145.9	4.2%	1192.3	4.1%
Hospital Inpatient Services	3042.0	-1.8%	3204.8	5.4%	3404.5	6.2%
Hospital Disproportionate Share	334.7	-1.0%	342.3	2.3%	321.6	-6.1%
Low Income Pool	995.1	-0.9%	1000.3	0.5%	1000.3	0.0%
Hospital Insurance Benefits	121.0	-10.0%	160.6	32.7%	182.9	13.9%
Nursing Home Care	2820.7	-1.9%	2809.0	-0.4%	3006.9	7.0%
Prescribed Medicine Services	1811.4	12.7%	1890.4	4.4%	2006.3	6.1%
Hospital Outpatient Services	999.8	4.3%	1099.6	10.0%	1183.8	7.7%
Other Lab & X-ray Services	106.4	15.6%	122.9	15.6%	127.3	3.5%
Family Planning Services	16.8	-10.1%	18.0	6.9%	18.9	5.1%
Clinic Services	108.2	-10.2%	101.6	-6.1%	107.6	5.9%
Dev Eval/Early Intervention-Part H	9.6	15.8%	9.8	1.6%	9.6	-1.6%
Supplemental Medical Services	1208.0	0.8%	1214.4	0.5%	1336.4	10.0%
State Mental Health Hospital	9.6	10.0%	8.7	-8.9%	9.0	3.5%
Home Health Services	157.9	45.3%	169.2	7.2%	174.7	3.3%
EPSDT	239.5	31.3%	302.0	26.1%	322.4	6.8%
Adult Dental	30.8	3.5%	33.6	9.0%	34.7	3.2%
Adult Visual & Hearing	16.4	NA	17.3	5.7%	18.1	4.6%
Patient Transportation	131.7	-4.8%	135.8	3.1%	138.4	1.9%
Inter. Care Facilities/Sunland	83.7	-6.9%	87.0	3.9%	92.0	5.7%
Inter. Care Facilities/Community	244.5	1.9%	242.2	-0.9%	243.3	0.5%
Rural Health Clinics	129.4	17.9%	132.2	2.2%	144.6	9.3%
Birthing Center Services	1.4	6.3%	1.6	11.1%	1.5	-5.6%
Nurse Practitioner Services	6.0	4.1%	6.4	8.0%	6.6	2.6%
Hospice	313.3	-4.0%	316.3	0.9%	322.6	2.0%
Community Mental Health Services	72.3	15.0%	82.6	14.3%	82.4	-0.2%
Physician Assistant Services	11.6	22.9%	12.6	8.9%	13.3	5.5%
Home & Community Based Services	1059.6	-4.8%	1082.3	2.2%	1082.3	0.0%
Community Supported Living Waiver	0.0	NA	0.0	NA	0.0	NA
ACLF Resident Waiver	38.7	15.0%	37.3	-3.7%	37.3	0.0%
Dialysis Center	16.1	-10.4%	15.3	-4.9%	15.7	2.2%
Assistive Care Services Waiver	29.1	3.2%	26.2	-9.9%	26.2	0.0%
Healthy Start Waiver	13.5	-5.2%	23.6	75.0%	23.6	0.0%
Nursing Home Diversion Waiver	370.9	1.8%	385.6	4.0%	385.6	0.0%
Prepaid Health Plan	3413.2	8.8%	3812.1	11.7%	4163.4	9.2%
Case Management Services	91.6	-7.6%	107.8	17.7%	123.9	14.9%
Therapeutic Services for Children	77.2	9.4%	146.6	89.9%	226.9	54.8%
Personal Care Services	41.8	6.2%	46.9	12.2%	48.3	2.9%
Physical Therapy Services	8.0	-8.9%	9.9	24.5%	10.6	7.1%
Occupational Therapy Services	34.4	2.3%	34.9	1.4%	34.9	-0.1%
Speech Therapy	52.0	-1.6%	53.7	3.3%	53.1	-1.2%
Respiratory Therapy Services	18.6	-7.0%	18.8	1.1%	18.8	-0.4%
Private Duty Nursing Services	154.3	-17.3%	138.8	-10.0%	137.9	-0.7%
MediPass Services	21.0	2.8%	21.1	0.5%	21.9	3.5%
Medicaid School Financing	71.5	-2.6%	66.3	-7.2%	97.6	47.1%
TOTAL	19633.2	2.0%	20694.4	5.4%	22009.8	6.4%
General Revenue	4155.2	5.2%	4772.1	14.8%	4952.6	3.8%
Medical Care Trust Fund	10376.7	-12.3%	11272.6	8.6%	12110.2	7.4%
Refugee Assistance Trust Fund	25.1	5.4%	32.8	30.7%	41.9	27.9%
Public Medical Assistance Trust Fund	1169.7	NA	561.4	-52.0%	607.7	8.2%
Other State Funds	721.1	22.2%	710.4	-1.5%	697.0	-1.9%
Grants and Donations Trust Fund	2293.8	19.4%	2463.1	7.4%	2653.8	7.7%
Health Care Trust Fund	832.9	-5.9%	823.3	-1.2%	887.9	7.8%
Tobacco Settlement Trust Fund	58.7	16.9%	58.7	0.0%	58.7	0.0%

AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2006-2007 TO FY 2016-17
results of Social Services Estimating Conference of February 15, 2013

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
SSI (A)	519,085	531,433	551,405	574,345	596,789	613,458	637,352	659,865	681,969	704,073	726,177
TANF (B)	650,414	634,437	714,939	814,927	891,281	942,108	1,023,565	1,059,696	1,097,579	1,134,385	1,171,266
Categorically Eligible (C)	101,700	109,397	159,553	209,013	240,213	252,938	257,907	263,971	275,002	286,205	297,400
Medically Needy (D)	17,856	18,607	23,915	33,447	42,161	47,757	52,991	58,186	63,358	68,530	73,702
General Assistance (E)	9,997	10,029	9,066	7,991	8,335	9,129	12,092	15,325	17,247	18,987	20,727
MEDS Elderly & Disabled (F)	31,980	24,172	26,439	31,500	36,684	40,975	42,216	43,810	46,810	49,810	52,810
Qualified Medicare Beneficiaries(G)	188,946	203,737	223,136	250,599	290,662	327,639	355,429	384,751	414,187	443,623	473,059
MEDS Pregnant Women <100% FPL (H)	51,833	54,052	58,504	64,308	67,863	69,220	71,086	73,027	74,923	76,819	78,715
MEDS Pregnant Women > 100% FPL (I)	17,497	16,591	15,849	14,777	15,679	16,284	17,230	18,155	19,211	20,267	21,323
Family Planning Waiver	7,055	48,289	58,289	30,942	2,592	55,300	60,024	60,000	60,000	60,000	60,000
MEDS Children <100% FPL (H)	442,395	431,888	492,662	617,669	667,618	692,115	710,104	727,482	747,210	766,938	786,666
MEDS Children > 100% FPL (I)	72,425	65,249	65,544	68,215	71,501	73,180	75,182	77,441	79,853	82,265	84,677
Children Title XXI (J)	1,123	826	770	791	789	734	734	739	739	739	739
TOTAL	2,112,306	2,148,707	2,400,071	2,718,524	2,932,167	3,140,838	3,315,913	3,442,446	3,578,085	3,712,639	3,847,258
	-4.1%	1.7%	11.7%	13.3%	7.9%	7.1%	5.6%	3.8%	3.9%	3.8%	3.6%

(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 2006-2007 TO FY 2016-17
 results of Social Services Estimating Conference of February 15, 2013

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
SSI	519,085	531,433 2.4%	551,405 3.8%	574,345 4.2%	596,789 3.9%	613,458 2.8%	637,352 3.9%	659,865 3.5%	681,969 3.3%	704,073 3.2%	726,177 3.1%
MEDS Elderly & Disabled	31,980	24,172 -24.4%	26,439 9.4%	31,500 19.1%	36,684 16.5%	40,975 11.7%	42,216 3.0%	43,810 3.8%	46,810 6.8%	49,810 6.4%	52,810 6.0%
Medically Needy	17,856	18,607 4.2%	23,915 28.5%	33,447 39.9%	42,161 26.1%	47,757 13.3%	52,991 11.0%	58,186 9.8%	63,358 8.9%	68,530 8.2%	73,702 7.5%
Qualified Medicare Beneficiaries	188,946	203,737 7.8%	223,136 9.5%	250,599 12.3%	290,662 16.0%	327,639 12.7%	355,429 8.5%	384,751 8.2%	414,187 7.7%	443,623 7.1%	473,059 6.6%
TOTAL Elderly and Disabled	757,867	777,949 2.6%	824,895 6.0%	889,891 7.9%	966,296 8.6%	1,029,829 6.6%	1,087,989 5.6%	1,146,611 5.4%	1,206,323 5.2%	1,266,035 4.9%	1,325,747 4.7%
TANF	650,414	634,437 -2.5%	714,939 12.7%	814,927 14.0%	891,281 9.4%	942,108 5.7%	1,023,565 8.6%	1,059,696 3.5%	1,097,579 3.6%	1,134,385 3.4%	1,171,266 3.3%
Categorically Eligible	101,700	109,397 7.6%	159,553 45.8%	209,013 31.0%	240,213 14.9%	252,938 5.3%	257,907 2.0%	263,971 2.4%	275,002 4.2%	286,205 4.1%	297,400 3.9%
MEDS Pregnant Women <FPL	51,833	54,052 4.3%	58,504 8.2%	64,308 9.9%	67,863 5.5%	69,220 2.0%	71,086 2.7%	73,027 2.7%	74,923 2.6%	76,819 2.5%	78,715 2.5%
MEDS Pregnant Women >FPL	17,497	16,591 -5.2%	15,849 -4.5%	14,777 -6.8%	15,679 6.1%	16,284 3.9%	17,230 5.8%	18,155 5.4%	19,211 5.8%	20,267 5.5%	21,323 5.2%
MEDS Children <FPL	442,395	431,888 -2.4%	492,662 14.1%	617,669 25.4%	667,618 8.1%	692,115 3.7%	710,104 2.6%	727,482 2.4%	747,210 2.7%	766,938 2.6%	786,666 2.6%
MEDS Children >FPL	72,425	65,249 -9.9%	65,544 0.5%	68,215 4.1%	71,501 4.8%	73,180 2.3%	75,182 2.7%	77,441 3.0%	79,853 3.1%	82,265 3.0%	84,677 2.9%
Children Title XXI	1,123	826 -26.4%	770 -6.8%	791 2.7%	789 -0.3%	734 -6.9%	734 -0.1%	739 0.7%	739 0.0%	739 0.0%	739 0.0%
TOTAL Adults and Children	1,337,387	1,312,440 -1.9%	1,507,821 14.9%	1,789,700 18.7%	1,954,944 9.2%	2,046,579 4.7%	2,155,808 5.3%	2,220,510 3.0%	2,294,516 3.3%	2,367,617 3.2%	2,440,785 3.1%

**LONG-TERM
MEDICAID SERVICES
AND
EXPENDITURES FORECAST**

FY 2012-13 through FY 2016-17

FINAL

SOCIAL SERVICES
ESTIMATING CONFERENCE
OF
March 7, 2013

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. Also not included are the reductions in the Act that are scheduled to be taken to hospital disproportionate share funding as allocations of the reductions to individual states are not yet known.

SOCIAL SERVICES ESTIMATING CONFERENCE OF MARCH 7, 2013

MEDICAID SERVICES EXPENDITURES (\$Millions)

	<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>	<u>FY 15-16</u>	<u>FY 16-17</u>
PHYSICIAN SERVICES	\$726.6 7.9%	\$863.6 18.8%	\$1,061.6 22.9%	\$1,149.7 8.3%	\$1,100.2 -4.3%	\$1,145.9 4.2%	\$1,192.3 4.1%	\$1,243.8 4.3%	\$1,295.9 4.2%	\$1,349.0 4.1%
HOSPITAL INPATIENT SERVICES	\$2,029.7 2.1%	\$2,408.9 18.7%	\$3,007.1 24.8%	\$3,079.7 2.4%	\$3,035.4 -1.4%	\$3,117.6 2.7%	\$3,317.0 6.4%	\$3,518.8 6.1%	\$3,719.8 5.7%	\$3,927.4 5.6%
NURSING HOME SERVICES	\$2,350.1 0.3%	\$2,398.6 2.1%	\$2,771.4 15.5%	\$2,875.2 3.7%	\$2,820.7 -1.9%	\$2,809.0 -0.4%	\$3,006.9 7.0%	\$3,094.2 2.9%	\$3,183.8 2.9%	\$3,275.8 2.9%
PRESCRIBED MEDICINE	\$1,427.0 3.5%	\$1,478.4 3.6%	\$1,382.0 -6.5%	\$1,607.7 16.3%	\$1,811.4 12.7%	\$1,890.4 4.4%	\$2,006.3 6.1%	\$2,137.1 6.5%	\$2,273.8 6.4%	\$2,417.2 6.3%
HOSPITAL OUTPATIENT SERVICES	\$601.7 3.6%	\$741.5 23.2%	\$846.8 14.2%	\$958.8 13.2%	\$999.8 4.3%	\$1,099.6 10.0%	\$1,183.8 7.7%	\$1,263.0 6.7%	\$1,345.5 6.5%	\$1,431.5 6.4%
SUPPLEMENTAL MEDICAL INSURANCE	\$881.9 6.9%	\$905.0 2.6%	\$1,038.2 14.7%	\$1,198.5 15.4%	\$1,208.0 0.8%	\$1,214.4 0.5%	\$1,336.4 10.0%	\$1,426.9 6.8%	\$1,542.5 8.1%	\$1,665.7 8.0%
HOME & COMMUNITY BASED SERVICES	\$1,032.1 2.9%	\$973.0 -5.7%	\$1,070.6 10.0%	\$1,112.6 3.9%	\$1,059.6 -4.8%	\$1,082.3 2.2%	\$1,082.3 0.0%	\$1,082.3 0.0%	\$1,082.3 0.0%	\$1,082.3 0.0%
PREPAID HEALTH PLAN	\$2,192.3 11.2%	\$2,436.2 11.1%	\$2,840.9 16.6%	\$3,137.3 10.4%	\$3,413.2 8.8%	\$3,812.1 11.7%	\$4,163.4 9.2%	\$4,467.7 7.3%	\$4,787.6 7.2%	\$5,125.9 7.1%
OTHER MEDICAID SERVICES	\$3,561.3 -1.2%	\$3,799.2 6.7%	\$3,900.4 2.7%	\$4,126.7 5.8%	\$4,185.0 1.4%	\$4,523.2 8.1%	\$4,721.3 4.4%	\$4,843.1 2.6%	\$4,922.7 1.6%	\$5,004.0 1.7%
TOTAL MEDICAID SERVICES	\$14,802.8 3.0%	\$16,004.4 8.1%	\$17,918.9 12.0%	\$19,246.2 7.4%	\$19,633.2 2.0%	\$20,694.4 5.4%	\$22,009.8 6.4%	\$23,077.1 4.8%	\$24,153.9 4.7%	\$25,278.9 4.7%
FEDERAL SHARE	\$8,026.0 -0.5%	\$9,836.3 22.6%	\$11,672.7 18.7%	\$11,851.6 1.5%	\$10,401.8 -12.2%	\$11,305.4 8.7%	\$12,152.1 7.5%	\$12,860.5 5.8%	\$13,502.9 5.0%	\$14,133.7 4.7%
STATE SHARE	\$6,776.8 7.5%	\$6,168.1 -9.0%	\$6,246.3 1.3%	\$7,394.6 18.4%	\$9,231.4 24.8%	\$9,389.0 1.7%	\$9,857.7 5.0%	\$10,216.6 3.6%	\$10,651.1 4.3%	\$11,145.1 4.6%
TOTAL GENERAL REVENUE	\$4,432.4	\$3,537.6	\$2,564.5	\$3,949.0	\$4,155.2	\$4,772.1	\$4,952.6	\$5,305.5	\$5,664.1	\$6,074.9
TOTAL MEDICAL CARE TRUST FUND	\$8,002.3	\$9,811.4	\$11,642.0	\$11,827.8	\$10,376.7	\$11,272.6	\$12,110.2	\$12,815.8	\$13,455.3	\$14,083.1
TOTAL REFUGEE ASSISTANCE TF	\$23.7	\$24.9	\$30.7	\$23.8	\$25.1	\$32.8	\$41.9	\$44.7	\$47.6	\$50.6
TOTAL PUBLIC MEDICAL ASSIST TF	\$528.0	\$506.6	\$538.2	\$0.0	\$1,169.7	\$561.4	\$607.7	\$622.9	\$638.4	\$654.4
TOTAL OTHER STATE FUNDS	\$541.6	\$440.5	\$516.3	\$590.2	\$721.1	\$710.4	\$697.0	\$693.6	\$689.7	\$689.1
TOTAL GRANTS & DONATIONS TF	\$1,121.7	\$1,302.1	\$1,731.0	\$1,920.4	\$2,293.8	\$2,463.1	\$2,653.8	\$2,714.4	\$2,780.8	\$2,851.5
TOTAL HEALTH CARE TF	\$0.0	\$0.0	\$851.0	\$884.8	\$832.9	\$823.3	\$887.9	\$821.4	\$819.3	\$816.5
TOTAL TOBACCO SETTLEMENT TF	\$153.2	\$381.3	\$45.3	\$50.2	\$58.7	\$58.7	\$58.7	\$58.7	\$58.7	\$58.7
Federal Medical Assistance Percentage (FMAP)	56.91%	64.94%	67.64%	64.82%	55.94%	57.73%	58.67%	58.93%	59.22%	59.31%

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>PHYSICIAN SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	155.30%	156.31%	157.87%	159.45%	161.05%
SERVICES PER MONTH	2,094,180	2,178,923	2,284,390	2,391,162	2,499,881
UNIT COST	\$39.63	\$39.82	\$39.82	\$39.82	\$39.82
TOTAL COST	\$996,026,071	\$1,041,085,135	\$1,091,477,061	\$1,142,492,565	\$1,194,438,461
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	11.29%	11.55%	11.55%	11.55%	11.55%
SERVICES PER MONTH	55,969	60,360	62,486	64,608	66,729
UNIT COST	\$44.44	\$43.12	\$43.12	\$43.12	\$43.12
TOTAL COST	\$29,845,971	\$31,232,491	\$32,332,595	\$33,430,414	\$34,528,218
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,145,872,042	\$1,192,317,626	\$1,243,809,656	\$1,295,922,979	\$1,348,966,679
GENERAL REVENUE	293,191,080	302,411,997	316,654,186	332,884,965	351,605,459
MEDICAL CARE TRUST FUND	710,385,390	746,732,682	782,261,030	816,381,588	848,900,138
REFUGEE ASSISTANCE TF	3,285,418	4,162,793	4,364,286	4,568,272	4,775,978
TOTAL PUBLIC MEDICAL ASSIST TF	60,800,000	60,800,000	62,320,000	63,878,000	65,474,950
TOTAL HEALTH CARE TF	19,200,000	19,200,000	19,200,000	19,200,000	19,200,000
TOBACCO SETTLEMENT TF	58,738,330	58,738,330	58,738,330	58,738,330	58,738,330
GRANTS AND DONATIONS TF	271,824	271,824	271,824	271,824	271,824

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>HOSPITAL INPATIENT SERVICES</u>					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	2.31%	2.34%	2.34%	2.34%	2.34%
ADMISSIONS PER MONTH	31,161	32,556	33,859	35,091	36,323
DAYS PER ADMISSION	4.81	4.81	4.81	4.81	4.81
COST PER DAY	\$1,732.63	\$1,766.14	\$1,801.46	\$1,837.49	\$1,874.24
TOTAL COST	\$3,117,575,669	\$3,317,034,704	\$3,518,820,539	\$3,719,757,996	\$3,927,388,650
TOTAL DAYS	1,799,333	1,878,129	1,953,315	2,024,369	2,095,457
AM-SURG CASELOAD	3,159,852	3,273,376	3,402,353	3,530,299	3,658,306
AM-SURG UTILIZATION RATE	0.12%	0.12%	0.11%	0.11%	0.10%
AM-SURG SERVICES PER MONTH	3,823	3,817	3,817	3,817	3,817
AM-SURG UNIT COST	\$567.32	\$570.39	\$570.39	\$570.39	\$570.39
AM-SURG TOTAL COST	\$26,026,245	\$26,126,014	\$26,126,014	\$26,126,014	\$26,126,014
CHILD PSYCHIATRIC INPATIENT	1,879,752	1,936,870	1,999,241	2,060,995	2,122,880
CHILD UTILIZATION RATE	0.09%	0.04%	0.04%	0.04%	0.04%
CHILD SERVICES/MONTH	1,659	775	775	775	775
CHILD UNIT COST	\$3,054.34	\$6,600.31	\$6,600.31	\$6,600.31	\$6,600.31
CHILD TOTAL COST	\$60,805,777	\$61,382,891	\$61,382,891	\$61,382,891	\$61,382,891
SPECIAL PAYMENTS TO HOSPITALS	\$396,739	\$0	\$0	\$0	\$0
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$3,204,804,430	\$3,404,543,609	\$3,606,329,444	\$3,807,266,901	\$4,014,897,555
GENERAL REVENUE	345,643,476	337,687,063	422,099,534	486,028,019	559,091,514
MEDICAL CARE TRUST FUND	1,848,288,818	1,995,110,357	2,105,209,941	2,234,663,459	2,361,235,740
REFUGEE ASSISTANCE TF	3,552,721	4,322,375	4,585,319	4,847,157	5,117,717
PUBLIC MEDICAL ASSIST TF	395,610,000	441,860,000	452,906,500	464,229,163	475,834,892
GRANTS AND DONATIONS TF	586,006,813	600,194,265	596,318,197	592,467,160	588,640,994
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	25,702,602	25,369,549	25,209,953	25,031,943	24,976,698
<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	\$69,602,260	\$70,126,164	\$70,126,164	\$70,126,164	\$70,126,164
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	69,602,260	70,126,164	\$70,126,164	\$70,126,164	\$70,126,164
GRANTS AND DONATIONS TF	0	0	0	0	0

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LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>RURAL HEALTH DISP. SHARE</u>					
TOTAL COST	\$14,030,766	\$10,385,261	\$10,385,261	\$10,385,261	\$10,385,261
GENERAL REVENUE	1,220,185	1,220,185	\$1,220,185	\$1,220,185	\$1,220,185
MEDICAL CARE TRUST FUND	7,423,026	5,370,577	\$5,370,577	\$5,370,577	\$5,370,577
GRANTS AND DONATIONS TF	5,387,555	3,794,499	\$3,794,499	\$3,794,499	\$3,794,499
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>TB HOSPITAL DISP. SHARE</u>					
TOTAL COST	\$2,444,444	\$2,382,533	\$2,382,533	\$2,382,533	\$2,382,533
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,444,444	2,382,533	\$2,382,533	\$2,382,533	\$2,382,533
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>LOW INCOME POOL</u>					
TOTAL COST	\$1,000,250,005	\$1,000,250,000	\$1,000,250,000	\$1,000,250,000	\$1,000,250,000
GENERAL REVENUE	9,249,591	9,208,486	9,218,135	8,910,852	10,587,320
MEDICAL CARE TRUST FUND	577,300,002	586,846,674	589,447,325	592,348,050	593,248,275
GRANTS AND DONATIONS TF	413,700,412	404,194,840	401,584,540	398,991,098	396,414,405
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>HOSPITAL DISPROPORTIONATE SHARE</u>					
TOTAL COST	\$246,570,577	\$228,991,754	\$228,991,754	\$228,991,754	\$228,991,754
TOTAL GENERAL REVENUE	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
MEDICAL CARE TRUST FUND	143,208,191	132,998,411	\$132,998,411	\$132,998,411	\$132,998,411
GRANTS AND DONATIONS TF	102,612,386	95,243,343	\$95,243,343	\$95,243,343	\$95,243,343
<u>HOSPITAL INSURANCE BENEFITS</u>					
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	2.99%	3.17%	3.17%	3.17%	3.17%
PAYMENTS PER MONTH	14,833	16,549	17,150	17,732	18,314
UNIT COST	\$902.19	\$920.91	\$949.45	\$978.89	\$1,009.23
TOTAL COST	\$160,586,268	\$182,880,715	\$195,395,819	\$208,293,216	\$221,802,382
TOTAL COST	\$160,586,268	\$182,880,715	\$195,395,819	\$208,293,216	\$221,802,382
GENERAL REVENUE	67,879,814	75,584,600	80,249,063	84,941,973	90,251,389
MEDICAL CARE TRUST FUND	92,706,454	107,296,115	115,146,756	123,351,242	131,550,993
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>NURSING HOMES</u>					
	43,861	44,276	44,672	45,068	45,464
SKILLED CARE CASELOAD	10,937	10,931	10,931	10,931	10,931
SKILLED CARE UNIT COST	\$5,453.20	\$5,673.11	\$5,786.58	\$5,902.31	\$6,020.35
SKILLED CARE TOTAL COST	\$715,699,741	\$744,153,572	\$759,036,643	\$774,217,376	\$789,701,724
CROSSOVER CASELOAD	338	365	365	365	365
CROSSOVER UNIT COST	\$1,229.28	\$1,360.59	\$1,360.59	\$1,360.59	\$1,360.59
CROSSOVER TOTAL COST	\$4,985,956	\$5,959,397	\$5,959,397	\$5,959,397	\$5,959,397
INTERMEDIATE CARE CASELOAD	32,075	32,441	32,837	33,233	33,629
INTERMEDIATE CARE UNIT COST	\$5,310.36	\$5,676.01	\$5,789.53	\$5,905.32	\$6,023.43
INTERMEDIATE CARE TOTAL COST	\$2,043,957,677	\$2,209,625,656	\$2,281,330,021	\$2,355,018,711	\$2,430,742,416
GENERAL CARE CASELOAD	511	539	539	539	539
GENERAL CARE UNIT COST	\$5,439.05	\$5,590.09	\$5,701.89	\$5,815.93	\$5,932.24
GENERAL CARE TOTAL COST	\$33,352,264	\$36,156,674	\$36,879,807	\$37,617,404	\$38,369,752
SPECIAL PAYMENTS TO NURSING HOM	\$11,002,179	\$11,002,179	\$11,002,179	\$11,002,179	\$11,002,179
TOTAL COST	\$2,808,997,817	\$3,006,897,478	\$3,094,208,048	\$3,183,815,067	\$3,275,775,468
GENERAL REVENUE	501,983,497	540,558,950	578,599,467	606,168,006	640,721,260
MEDICAL CARE TRUST FUND	1,635,134,440	1,777,646,750	1,826,916,803	1,888,955,283	1,946,362,430
TOTAL HEALTH CARE TF	270,000,000	270,000,000	270,000,000	270,000,000	270,000,000
TOTAL GRANTS AND DONATIONS TF	401,879,880	418,691,778	418,691,778	418,691,778	418,691,778

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>PRESCRIBED MEDICINE</u>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,394,006	1,443,008	1,491,556	1,540,171
UTILIZATION RATE	105.53%	105.68%	106.68%	107.68%	108.68%
PRESCRIPTIONS PER MONTH	1,423,116	1,473,222	1,539,401	1,606,108	1,673,858
UNIT COST	\$81.95	\$85.14	\$87.61	\$90.15	\$92.76
TOTAL COST	\$1,399,462,724	\$1,505,147,242	\$1,618,370,341	\$1,737,465,879	\$1,863,268,697
TOTAL COST	\$1,399,462,724	\$1,505,147,242	\$1,618,370,341	\$1,737,465,879	\$1,863,268,697
TOTAL GENERAL REVENUE	341,946,110	256,447,761	184,436,685	200,652,228	219,032,562
TOTAL MEDICAL CARE TRUST FUND	305,907,041	256,837,769	373,440,046	401,999,301	430,827,341
TOTAL REFUGEE ASSISTANCE TF	3,478,849	4,393,827	4,724,348	5,072,012	5,439,255
TOTAL HEALTH CARE TF	1,500,000	71,100,000	71,100,000	71,100,000	71,100,000
TOTAL GRANTS AND DONATIONS TF	746,630,724	916,367,885	984,669,263	1,058,642,338	1,136,869,538
<u>MEDICARE PART D</u>					
MEDICAID CASELOAD PART D	544,502	574,037	594,212	614,388	634,564
MEDICAID UTILIZATION RATE	58.12%	61.02%	61.02%	61.02%	61.02%
MEDICAID PRESCRIPTIONS PER MONT	316,464	350,306	362,588	374,900	387,211
MEDICAID UNIT COST	\$129.27	\$119.22	\$119.22	\$119.22	\$119.22
MEDICAID TOTAL COST	\$490,928,026	\$501,171,138	\$518,743,215	\$536,356,591	\$553,969,734
TOTAL COST	\$490,928,026	\$501,171,138	\$518,743,215	\$536,356,591	\$553,969,734
GENERAL REVENUE	490,928,026	501,171,138	518,743,215	536,356,591	553,969,734
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>HOSPITAL OUTPATIENT SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	73.75%	74.93%	75.43%	75.93%	76.43%
SERVICES PER MONTH	994,484	1,044,567	1,091,456	1,138,657	1,186,403
UNIT COST	\$80.48	\$82.56	\$84.21	\$85.89	\$87.61
TOTAL COST	\$960,401,628	\$1,034,830,491	\$1,102,908,054	\$1,173,616,396	\$1,247,285,353
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	18.08%	18.15%	18.15%	18.15%	18.15%
SERVICES PER MONTH	89,590	94,835	98,192	101,526	104,860
UNIT COST	\$129.21	\$130.93	\$135.90	\$141.07	\$146.43
TOTAL COST	\$138,908,289	\$148,999,974	\$160,137,377	\$171,866,510	\$184,255,741
SPECIAL PAYMENTS TO HOSPITALS	\$287,396	\$0	\$0	\$0	\$0
TOTAL COST	\$1,099,597,313	\$1,183,830,465	\$1,263,045,431	\$1,345,482,906	\$1,431,541,094
GENERAL REVENUE	192,380,643	210,603,890	236,823,434	265,009,400	296,963,765
MEDICAL CARE TRUST FUND	633,645,207	693,006,372	744,312,673	796,794,977	849,047,023
REFUGEE ASSISTANCE TF	2,026,751	2,667,199	2,845,672	3,031,406	3,225,297
PUBLIC MEDICAL ASSISTANCE TF	105,000,000	105,000,000	107,625,000	110,315,625	113,073,516
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	166,544,712	172,553,004	171,438,653	170,331,498	169,231,493
<u>OTHER LAB AND X-RAY</u>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	45.27%	45.19%	45.19%	45.19%	45.19%
SERVICES PER MONTH	610,539	629,924	653,890	677,676	701,473
UNIT COST	\$16.53	\$16.56	\$16.56	\$16.56	\$16.56
TOTAL COST	\$121,089,324	\$125,199,139	\$129,962,376	\$134,689,902	\$139,419,673
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	2.88%	3.14%	3.14%	3.14%	3.14%
SERVICES PER MONTH	14,293	16,407	16,988	17,564	18,141
UNIT COST	\$10.79	\$10.52	\$10.52	\$10.52	\$10.52
TOTAL COST	\$1,850,095	\$2,070,889	\$2,144,166	\$2,216,969	\$2,289,771
TOTAL COST	\$122,939,419	\$127,270,028	\$132,106,542	\$136,906,872	\$141,709,445
GENERAL REVENUE	51,615,707	52,165,659	53,165,406	54,700,237	56,491,534
MEDICAL CARE TRUST FUND	70,495,467	74,053,551	77,850,385	81,076,249	84,047,872
REFUGEE ASSISTANCE TF	828,245	1,050,818	1,090,751	1,130,386	1,170,039
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>FAMILY PLANNING SERVICES</u>					
CASELOAD	391,034	403,798	417,884	431,666	445,468
UTILIZATION RATE	6.89%	6.81%	6.81%	6.81%	6.81%
SERVICES PER MONTH	26,954	27,490	28,458	29,396	30,336
UNIT COST	\$55.68	\$57.39	\$57.39	\$57.39	\$57.39
TOTAL COST	\$18,009,393	\$18,933,305	\$19,599,954	\$20,246,330	\$20,893,703
TOTAL COST	\$18,009,393	\$18,933,305	\$19,599,954	\$20,246,330	\$20,893,703
GENERAL REVENUE	1,796,458	1,887,794	1,902,684	1,965,432	2,028,276
MEDICAL CARE TRUST FUND	16,168,150	16,990,149	17,639,959	18,221,697	18,804,333
REFUGEE ASSISTANCE TF	44,785	55,362	57,311	59,201	61,094
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CLINIC SERVICES</u>					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	4.04%	4.06%	4.06%	4.06%	4.06%
SERVICES PER MONTH	54,543	56,641	58,747	60,884	63,022
UNIT COST	\$155.16	\$158.27	\$161.43	\$164.66	\$167.95
TOTAL COST	\$101,554,488	\$107,571,761	\$113,803,517	\$120,302,112	\$127,017,174
TOTAL COST	\$101,554,488	\$107,571,761	\$113,803,517	\$120,302,112	\$127,017,174
GENERAL REVENUE	33,024,422	34,681,469	36,659,179	39,006,441	41,656,163
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	58,374,140	62,781,404	67,064,413	71,242,911	75,333,886
REFUGEE ASSISTANCE TF	438,709	564,084	596,762	630,839	666,052
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	9,717,217	9,544,804	9,483,163	9,421,921	9,361,074
<u>DEVELOPMENTAL EVAL & INT</u>					
CASELOAD	1,879,752	1,936,870	1,999,241	2,060,995	2,122,880
UTILIZATION RATE	0.79%	0.77%	0.77%	0.77%	0.77%
SERVICES PER MONTH	14,910	14,818	15,394	15,870	16,346
UNIT COST	\$54.62	\$54.05	\$54.05	\$54.05	\$54.05
TOTAL COST	\$9,772,004	\$9,611,809	\$9,985,535	\$10,293,976	\$10,603,074
TOTAL COST	\$9,772,004	\$9,611,809	\$9,985,535	\$10,293,976	\$10,603,074
OTHER STATE FUNDS	4,129,457	3,971,628	4,100,438	4,197,243	4,313,731
MEDICAL CARE TRUST FUND	5,641,448	5,639,583	5,884,476	6,096,093	6,288,683
REFUGEE ASSISTANCE TF	1,099	598	621	640	660
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>SUPPLEMENTAL MEDICAL INSURANCE</u>					
MEDICARE PART B					
CASELOAD	3,258,464	3,379,923	3,498,716	3,617,511	3,736,305
UTILIZATION RATE	18.87%	19.43%	19.43%	19.43%	19.43%
PREMIUMS PER MONTH	614,782	656,783	679,800	702,882	725,964
COST PER PREMIUM	\$102.45	\$107.56	\$112.94	\$118.58	\$124.51
TOTAL COST	\$755,841,246	\$847,710,677	\$921,290,345	\$1,000,200,371	\$1,084,697,718
MEDICARE PART A					
CASELOAD	3,258,464	3,379,923	3,500,504	3,621,084	3,741,665
UTILIZATION RATE	2.22%	2.22%	2.22%	2.22%	2.22%
PREMIUMS PER MONTH	72,495	75,198	77,711	80,388	83,065
COST PER PREMIUM	\$445.95	\$452.13	\$470.22	\$489.03	\$508.59
TOTAL COST	\$387,949,358	\$407,993,759	\$438,494,427	\$471,743,058	\$506,949,988
MEDICARE PART B (QI ONLY)					
CASELOAD	57,448	62,525	49,556	49,557	49,557
UTILIZATION RATE	99.98%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	57,435	62,525	49,556	49,557	49,557
COST PER PREMIUM	\$102.45	\$107.58	\$112.94	\$118.58	\$124.51
TOTAL COST	\$70,611,849	\$80,714,177	\$67,160,094	\$70,519,521	\$74,045,497
TOTAL COST	\$1,214,402,453	\$1,336,418,613	\$1,426,944,865	\$1,542,462,950	\$1,665,693,203
GENERAL REVENUE	519,850,124	555,944,679	593,603,240	641,658,305	692,921,600
MEDICAL CARE TRUST FUND	694,552,175	780,473,779	833,341,470	900,804,490	972,771,448
REFUGEE ASSISTANCE TF	154	155	155	155	155
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<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	52	53	53	53	53
MONTHLY COST	\$13,987.50	\$14,205.71	\$14,489.82	\$14,779.62	\$15,075.21
TOTAL COST	\$8,728,197	\$9,034,830	\$9,215,527	\$9,399,837	\$9,587,834
TOTAL COST	\$8,728,197	\$9,034,830	\$9,215,527	\$9,399,837	\$9,587,834
OTHER STATE FUNDS	3,689,409	3,734,095	3,784,817	3,833,254	3,901,290
MEDICAL CARE TRUST FUND	5,038,788	5,300,735	5,430,710	5,566,584	5,686,544
REFUGEE ASSISTANCE TF	0	0	0	0	0
<u>HOME HEALTH SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,394,006	1,443,738	1,493,470	1,543,202
UTILIZATION RATE	17.47%	17.36%	17.36%	17.36%	17.36%
SERVICES PER MONTH	235,531	242,044	250,633	259,266	267,900
UNIT COST	\$56.08	\$55.85	\$55.85	\$55.85	\$55.85
TOTAL COST	\$158,508,136	\$162,221,433	\$167,977,844	\$173,764,120	\$179,550,395
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	2.32%	9.31%	9.31%	9.31%	9.31%
SERVICES PER MONTH	11,496	48,681	50,368	52,078	53,788
UNIT COST	\$77.43	\$21.38	\$21.38	\$21.38	\$21.38
TOTAL COST	\$10,681,724	\$12,490,557	\$12,923,293	\$13,362,089	\$13,800,880
TOTAL COST	\$169,189,860	\$174,711,990	\$180,901,137	\$187,126,209	\$193,351,275
GENERAL REVENUE	71,431,330	72,101,357	74,035,046	76,040,025	78,395,598
MEDICAL CARE TRUST FUND	97,564,735	102,358,528	106,605,040	110,816,141	114,676,641
REFUGEE ASSISTANCE TF	193,795	252,105	261,051	270,043	279,036
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

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LONG TERM MEDICAID FORECAST

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	<u>SSEC FEB 2013</u>	<u>SSEC FEB 2013</u>	<u>SSEC MAR 2013</u>	<u>SSEC MAR 2013</u>	<u>SSEC MAR 2013</u>
<u>EPSDT</u>					
SCREENING					
CASELOAD	925,262	954,609	985,349	1,015,785	1,046,286
UTILIZATION RATE	8.85%	8.58%	8.58%	8.58%	8.58%
SERVICES PER MONTH	81,849	81,869	84,543	87,154	89,771
UNIT COST	\$76.62	\$76.69	\$76.69	\$76.69	\$76.69
TOTAL COST	\$75,251,364	\$75,341,205	\$77,801,954	\$80,205,159	\$82,613,485
DENTAL					
CASELOAD	925,262	954,609	985,349	1,015,785	1,046,286
UTILIZATION RATE	135.31%	160.03%	160.03%	160.03%	160.03%
SERVICES PER MONTH	1,251,957	1,527,708	1,576,854	1,625,561	1,674,372
UNIT COST	\$13.87	\$12.48	\$12.48	\$12.48	\$12.48
TOTAL COST	\$208,314,260	\$228,709,853	\$236,067,427	\$243,359,256	\$250,666,620
VISION					
CASELOAD	925,262	954,609	985,349	1,015,785	1,046,286
UTILIZATION RATE	6.30%	6.07%	6.07%	6.07%	6.07%
SERVICES PER MONTH	58,256	57,909	59,811	61,658	63,510
UNIT COST	\$22.76	\$22.69	\$22.69	\$22.69	\$22.69
TOTAL COST	\$15,909,588	\$15,768,111	\$16,285,925	\$16,788,977	\$17,293,101
HEARING					
CASELOAD	925,262	954,609	985,349	1,015,785	1,046,286
UTILIZATION RATE	0.31%	0.31%	0.31%	0.31%	0.31%
SERVICES PER MONTH	2,888	2,934	3,055	3,149	3,243
UNIT COST	\$71.56	\$72.38	\$72.38	\$72.38	\$72.38
TOTAL COST	\$2,479,956	\$2,548,528	\$2,653,268	\$2,735,224	\$2,817,355
TOTAL COST	\$301,955,168	\$322,367,697	\$332,808,574	\$343,088,616	\$353,390,561
GENERAL REVENUE	127,494,027	133,076,327	136,332,079	139,548,250	143,420,423
MEDICAL CARE TRUST FUND	174,167,144	188,950,023	196,124,092	203,177,078	209,595,942
REFUGEE ASSISTANCE TF	293,997	341,347	352,403	363,288	374,196
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>ADULT DENTAL</u>					
FEE FOR SERVICE - DENTAL					
CASELOAD	918,870	962,034	995,595	1,028,428	1,061,312
UTILIZATION RATE	5.75%	5.64%	5.64%	5.64%	5.64%
SERVICES PER MONTH	52,793	54,216	56,152	58,003	59,858
UNIT COST	\$53.00	\$53.26	\$53.26	\$53.26	\$53.26
TOTAL COST	\$33,574,368	\$34,651,634	\$35,888,711	\$37,072,265	\$38,257,644
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	3,159,852	3,273,376	3,387,568	3,499,284	3,611,173
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	(12)	0	0	0	0
UNIT COST	(\$3.31)	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	\$477	\$0	\$0	\$0	\$0
TOTAL COST	\$33,574,845	\$34,651,634	\$35,888,711	\$37,072,265	\$38,257,644
TOTAL GENERAL REVENUE	14,059,923	14,161,905	14,353,297	14,731,872	15,180,838
TOTAL MEDICAL CARE TRUST FUND	19,202,256	20,103,532	21,149,217	21,954,195	22,690,609
TOTAL REFUGEE ASSISTANCE TF	312,666	386,197	386,197	386,197	386,197
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>ADULT VISION,&HEARING</u>					
FEE FOR SERVICE - VISION					
CASELOAD	918,870	962,034	995,595	1,028,428	1,061,312
UTILIZATION RATE	5.83%	5.79%	5.79%	5.79%	5.79%
SERVICES PER MONTH	53,606	55,730	57,645	59,546	61,450
UNIT COST	\$20.98	\$20.95	\$20.95	\$20.95	\$20.95
TOTAL COST	\$13,498,564	\$14,010,848	\$14,492,271	\$14,970,204	\$15,448,873
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	918,870	962,034	995,595	1,028,428	1,061,312
UTILIZATION RATE	-0.06%	0.16%	0.16%	0.16%	0.16%
SERVICES PER MONTH	(569)	1,560	1,593	1,645	1,698
UNIT COST	(\$66.73)	\$35.82	\$35.82	\$35.82	\$35.82
TOTAL COST	\$455,628	\$670,483	\$684,645	\$707,224	\$729,837
FEE FOR SERVICE - HEARING					
CASELOAD	918,870	962,034	995,595	1,028,428	1,061,312
UTILIZATION RATE	0.22%	0.21%	0.21%	0.21%	0.21%
SERVICES PER MONTH	1,982	2,039	2,091	2,160	2,229
UNIT COST	\$142.58	\$141.67	\$141.67	\$141.67	\$141.67
TOTAL COST	\$3,391,081	\$3,466,342	\$3,554,316	\$3,671,531	\$3,788,928
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	3,159,852	3,273,376	3,387,568	3,499,284	3,611,173
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	(44)	0	0	0	0
UNIT COST	\$1.46	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL COST	(\$771)	\$0	\$0	\$0	\$0
TOTAL COST	\$17,344,502	\$18,147,673	\$18,731,232	\$19,348,959	\$19,967,639
GENERAL REVENUE	7,158,293	7,287,942	7,162,253	7,342,340	7,559,140
MEDICAL CARE TRUST FUND	9,776,397	10,345,599	11,038,315	11,458,453	11,842,807
REFUGEE ASSISTANCE TF	409,812	514,132	530,664	548,165	565,692
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>PATIENT TRANSPORTATION</u>					
FEE FOR SERVICE					
CASELOAD	1,844,131	1,916,643	1,992,162	2,067,078	2,142,029
UTILIZATION RATE	9.21%	9.11%	9.11%	9.11%	9.11%
SERVICES PER MONTH	169,815	174,521	181,486	188,311	195,139
UNIT COST	\$27.76	\$27.96	\$27.96	\$27.96	\$27.96
TOTAL COST	\$56,571,862	\$58,552,240	\$60,889,014	\$63,178,743	\$65,469,590
CONTRACT SERVICES/MONTH	1,983,735	3,057,697	3,057,697	3,057,697	3,057,697
CONTRACT UNIT COST	\$2.56	\$1.66	\$1.66	\$1.66	\$1.66
CONTRACT TOTAL COST	\$61,051,633	\$61,051,633	\$61,051,633	\$61,051,633	\$61,051,633
MEDICAID DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	8.54%	8.47%	8.47%	8.47%	8.47%
SERVICES PER MONTH	42,349	44,262	45,823	47,379	48,935
UNIT COST	\$35.77	\$35.34	\$35.34	\$35.34	\$35.34
TOTAL COST	\$18,175,858	\$18,771,461	\$19,433,527	\$20,093,372	\$20,753,208
TOTAL COST	\$135,799,353	\$138,375,334	\$141,374,175	\$144,323,748	\$147,274,431
GENERAL REVENUE	57,383,918	57,168,780	58,008,617	58,800,347	59,869,966
MEDICAL CARE TRUST FUND	78,371,742	81,153,938	83,311,801	85,468,524	87,348,465
REFUGEE ASSISTANCE TF	43,693	52,616	53,756	54,878	56,000
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>ICF-MR SUNLAND</u>					
CASELOAD	698	705	705	705	705
UNIT COST	\$10,386.69	\$10,869.75	\$11,087.15	\$11,308.89	\$11,535.07
TOTAL COST	\$86,998,935	\$91,958,103	\$93,797,265	\$95,673,210	\$97,586,675
TOTAL COST	\$86,998,935	\$91,958,103	\$93,797,265	\$95,673,210	\$97,586,675
OTHER STATE FUNDS	36,774,450	38,006,284	38,522,537	39,015,535	39,708,018
MEDICAL CARE TRUST FUND	50,224,485	53,951,819	55,274,728	56,657,675	57,878,657
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>ICF-MR COMMUNITY</u>					
CASELOAD - PRIVATE	1,172	1,178	1,178	1,178	1,178
UNIT COST	\$8,932.65	\$8,838.51	\$9,015.28	\$9,195.59	\$9,379.50
TOTAL COST	\$125,628,806	\$124,941,205	\$127,440,029	\$129,988,830	\$132,588,606
CASELOAD - CLUSTER	622	624	624	624	624
UNIT COST	\$12,672.27	\$12,831.84	\$13,088.48	\$13,350.25	\$13,617.26
TOTAL COST	\$94,585,808	\$96,084,854	\$98,006,551	\$99,966,682	\$101,966,016
CASELOAD - SIXBED	224	226	226	226	226
UNIT COST	\$8,182.17	\$8,217.65	\$8,382.01	\$8,549.65	\$8,720.64
TOTAL COST	\$21,993,660	\$22,286,279	\$22,732,005	\$23,186,645	\$23,650,378
TOTAL COST	\$242,208,274	\$243,312,338	\$248,178,585	\$253,142,156	\$258,205,000
GENERAL REVENUE	88,188,778	85,477,736	86,843,692	88,148,118	89,980,361
MEDICAL CARE TRUST FUND	139,826,837	142,751,349	146,251,640	149,910,785	153,141,385
REFUGEE ASSISTANCE TF	0	0	0	0	0
GRANTS AND DONATIONS TF	14,192,659	15,083,253	15,083,253	15,083,253	15,083,253

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>RURAL HEALTH CLINICS</u>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	1.97%	2.02%	2.02%	2.02%	2.02%
SERVICES PER MONTH	26,591	28,143	29,229	30,292	31,356
UNIT COST	\$216.33	\$225.33	\$233.22	\$241.38	\$249.83
TOTAL COST	\$69,029,817	\$76,097,669	\$81,800,281	\$87,743,013	\$94,003,043
FEDERALLY QUALIFIED CENTERS					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	3.28%	3.33%	3.33%	3.33%	3.33%
SERVICES PER MONTH	44,298	46,380	48,184	49,937	51,691
UNIT COST	\$118.89	\$123.07	\$127.37	\$131.83	\$136.45
TOTAL COST	\$63,198,073	\$68,493,982	\$73,649,257	\$78,999,822	\$84,636,069
MEDICAID DUALY ELIGIBLE					
CASELOAD	495,618	522,636	541,005	559,374	577,743
UTILIZATION RATE	0.02%	0.01%	0.01%	0.01%	0.01%
SERVICES PER MONTH	77	47	47	47	47
UNIT COST	\$22.40	\$26.18	\$26.18	\$26.18	\$26.18
TOTAL COST	\$20,695	\$14,767	\$14,767	\$14,767	\$14,767
TOTAL COST	\$132,248,585	\$144,606,418	\$155,464,305	\$166,757,602	\$178,653,880
GENERAL REVENUE	55,822,847	59,665,133	63,595,305	67,731,422	72,402,509
MEDICAL CARE TRUST FUND	76,247,626	84,705,132	91,615,115	98,753,852	105,959,616
REFUGEE ASSISTANCE TF	178,112	236,153	253,885	272,328	291,755
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	3,159,852	3,273,376	3,387,568	3,499,284	3,611,173
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
SERVICES PER MONTH	1,263	1,191	1,355	1,400	1,444
UNIT COST	\$105.15	\$105.25	\$105.25	\$105.25	\$105.25
TOTAL COST	\$1,593,611	\$1,504,207	\$1,711,370	\$1,767,808	\$1,824,333
TOTAL COST	\$1,593,611	\$1,504,207	\$1,711,370	\$1,767,808	\$1,824,333
GENERAL REVENUE	673,619	621,687	702,860	720,912	742,321
MEDICAL CARE TRUST FUND	919,992	882,520	1,008,510	1,046,896	1,082,012
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

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>NURSE PRACTITIONER SERVICES</u>					
FEE FOR SERVICE					
CASELOAD	3,159,852	3,273,376	3,402,353	3,530,299	3,658,306
UTILIZATION RATE	0.33%	0.34%	0.34%	0.34%	0.34%
SERVICES PER MONTH	10,461	11,181	11,568	12,003	12,438
UNIT COST	\$43.68	\$42.03	\$42.03	\$42.03	\$42.03
TOTAL COST	\$5,483,561	\$5,639,789	\$5,834,996	\$6,054,420	\$6,273,952
MEDICARE DUALY ELIGIBLE					
CASELOAD	544,502	574,037	594,212	614,388	634,564
UTILIZATION RATE	0.61%	0.64%	0.64%	0.64%	0.64%
SERVICES PER MONTH	3,322	3,646	3,803	3,932	4,061
UNIT COST	\$23.83	\$22.01	\$22.01	\$22.01	\$22.01
TOTAL COST	\$949,802	\$962,879	\$1,004,331	\$1,038,432	\$1,072,532
TOTAL COST	\$6,433,363	\$6,602,668	\$6,839,326	\$7,092,852	\$7,346,485
GENERAL REVENUE	2,712,993	2,728,881	2,808,912	2,892,465	2,989,285
MEDICAL CARE TRUST FUND	3,705,413	3,873,787	4,030,415	4,200,387	4,357,200
REFUGEE ASSISTANCE TF	14,957	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	(1)	0	0
<u>HOSPICE</u>					
CASELOAD	10,620	10,620	10,620	10,620	10,620
UNIT COST	\$2,481.77	\$2,531.61	\$2,582.24	\$2,633.89	\$2,686.56
TOTAL COST	\$316,276,417	\$322,628,329	\$329,080,896	\$335,662,513	\$342,375,764
TOTAL COST	\$316,276,417	\$322,628,329	\$329,080,896	\$335,662,513	\$342,375,764
GENERAL REVENUE	75,510,340	73,471,065	75,282,301	77,011,950	79,441,475
MEDICAL CARE TRUST FUND	182,586,376	189,286,041	193,927,372	198,779,340	203,063,065
REFUGEE ASSISTANCE 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	16,179,701	17,871,223	17,871,223	17,871,223	17,871,223

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>COMMUNITY MENTAL HLTH SERVICES</u>					
SERVICES PER MONTH	88,122	88,351	88,351	88,351	88,351
UNIT COST	\$75.35	\$74.99	\$74.99	\$74.99	\$74.99
TOTAL COST	\$79,683,535	\$79,504,188	\$79,504,188	\$79,504,188	\$79,504,188
SERVICES PER MONTH	2,978	2,984	2,984	2,984	2,984
UNIT COST	\$81.38	\$81.22	\$81.22	\$81.22	\$81.22
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$82,591,849	\$82,412,502	\$82,412,502	\$82,412,502	\$82,412,502
GENERAL REVENUE	31,681,250	30,859,080	31,846,816	31,607,818	31,533,647
MEDICAL CARE TRUST FUND	48,908,276	49,553,422	48,565,687	48,804,684	48,878,855
REFUGEE ASSISTANCE TF	2,323	0	0	0	0
OTHER STATE FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GRANTS AND DONATIONS TF	0	0	(1)	0	0
<u>PHYSICIAN ASSISTANT SERVICES</u>					
CASELOAD	1,348,514	1,394,006	1,446,979	1,499,614	1,552,275
UTILIZATION RATE	1.27%	1.38%	1.38%	1.38%	1.38%
SERVICES PER MONTH	17,158	19,180	19,968	20,695	21,421
UNIT COST	\$61.18	\$57.76	\$57.76	\$57.76	\$57.76
TOTAL COST	\$12,597,131	\$13,293,582	\$13,839,953	\$14,343,397	\$14,847,080
TOTAL COST	\$12,597,131	\$13,293,582	\$13,839,953	\$14,343,397	\$14,847,080
GENERAL REVENUE	5,316,818	5,484,355	5,660,284	5,824,587	6,015,761
MEDICAL CARE TRUST FUND	7,262,299	7,786,381	8,155,884	8,494,160	8,805,803
REFUGEE ASSISTANCE TF	18,014	22,846	23,785	24,650	25,516
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>HOME & COMMUNITY BASED SERVICE</u>					
AGING - SERVICES	267,113	247,622	247,622	247,622	247,622
UNIT COST	\$36.00	\$38.83	\$38.83	\$38.83	\$38.83
TOTAL COST	\$115,392,617	\$115,392,617	\$115,392,617	\$115,392,617	\$115,392,617
MEDICAID SERVICES-DISABLED ADUL	74,658	74,658	74,658	74,658	74,658
MEDICAID UNIT COST	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00
MEDICAID TOTAL COST	\$49,274,133	\$49,274,133	\$49,274,133	\$49,274,133	\$49,274,133
MEDICAID SERVICES-AGING OUT	2,210	2,210	2,210	2,210	2,210
MEDICAID UNIT COST	\$520.33	\$520.33	\$520.33	\$520.33	\$520.33
MEDICAID TOTAL COST	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141	\$13,799,141
DEVELOPMENTALLY DISABLED - SERV	406,047	406,047	406,047	406,047	406,047
UNIT COST	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
TOTAL COST	\$877,061,351	\$877,061,351	\$877,061,351	\$877,061,351	\$877,061,351
CHANELLING - 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
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	20,102	20,102	20,102	20,102	20,102
UNIT COST	\$63.00	\$63.00	\$63.00	\$63.00	\$63.00
TOTAL COST	\$15,197,387	\$15,197,387	\$15,197,387	\$15,197,387	\$15,197,387
CYSTIC FIBROSIS - SERVICES	2,452	2,452	2,452	2,452	2,452
SERVICES	\$83.98	\$83.98	\$83.98	\$83.98	\$83.98
UNIT COST	\$2,471,114	\$2,471,114	\$2,471,114	\$2,471,114	\$2,471,114
ADULT DAY CARE - 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
AIDS - SERVICES	12,114	12,114	12,114	12,114	12,114
UNIT COST	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00
TOTAL COST	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140	\$8,722,140
RILEY SYNDROME - SERVICES	232	232	232	232	232
UNIT COST	\$150.14	\$150.14	\$150.14	\$150.14	\$150.14
TOTAL COST	\$418,000	\$418,000	\$418,000	\$418,000	\$418,000
TOTAL COST	\$1,082,335,883	\$1,082,335,883	\$1,082,335,883	\$1,082,335,883	\$1,082,335,883
GENERAL REVENUE	9,696,434	9,480,805	9,421,163	9,354,639	9,333,993
OTHER STATE FUNDS	447,806,944	437,848,615	435,094,184	432,021,934	431,068,477
MEDICAL CARE TRUST FUND	624,832,505	635,006,463	637,820,536	640,959,310	641,933,412

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>COMMUNITY SUPPORTED LIVING</u>					
CASELOAD	3,159,852	3,273,376	3,402,353	3,530,299	3,658,306
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	3,159,852	3,273,376	3,390,156	3,506,935	3,623,715
UTILIZATION RATE	0.27%	0.26%	0.25%	0.24%	0.24%
SERVICES PER MONTH	8,535	8,535	8,535	8,535	8,535
UNIT COST	\$363.77	\$363.77	\$363.77	\$363.77	\$363.77
TOTAL COST	\$37,257,303	\$37,257,303	\$37,257,303	\$37,257,303	\$37,257,303
TOTAL COST	\$37,257,303	\$37,257,303	\$37,257,303	\$37,257,303	\$37,257,303
OTHER STATE FUNDS	15,748,662	15,398,443	15,301,574	15,193,528	15,159,997
MEDICAL CARE TRUST FUND	21,508,641	21,858,860	21,955,729	22,063,775	22,097,306
<u>DIALYSIS CENTER</u>					
CASELOAD	1,348,514	1,394,006	1,448,933	1,503,420	1,557,933
UTILIZATION RATE	1.18%	1.17%	1.17%	1.17%	1.17%
SERVICES PER MONTH	15,951	16,305	16,953	17,590	18,228
UNIT COST	\$80.07	\$80.04	\$80.04	\$80.04	\$80.04
TOTAL COST	\$15,325,840	\$15,659,966	\$16,281,861	\$16,894,139	\$17,506,717
TOTAL COST	\$15,325,840	\$15,659,966	\$16,281,861	\$16,894,139	\$17,506,717
GENERAL REVENUE	6,478,232	6,472,264	6,686,960	6,889,430	7,123,483
MEDICAL CARE TRUST FUND	8,847,608	9,187,702	9,594,900	10,004,709	10,383,234
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>ASSISTIVE CARE SERVICES WAIVER</u>					
CASELOAD	3,159,852	3,273,376	3,402,353	3,530,299	3,658,306
UTILIZATION RATE	0.60%	0.58%	0.55%	0.53%	0.52%
SERVICES PER MONTH	18,872	18,872	18,872	18,872	18,872
UNIT COST	\$115.60	\$115.60	\$115.60	\$115.60	\$115.60
TOTAL COST	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
TOTAL COST	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861	\$26,179,861
OTHER STATE FUNDS	11,066,227	10,820,137	10,752,069	10,676,147	10,652,585
MEDICAL CARE TRUST FUND	15,113,634	15,359,724	15,427,792	15,503,714	15,527,276
REFUGEE ASSISTANCE TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>HEALTHY START WAIVER</u>					
CASELOAD	3,159,852	3,273,376	3,378,785	3,483,151	3,587,740
UTILIZATION RATE	0.64%	0.62%	0.60%	0.58%	0.56%
SERVICES PER MONTH	20,217	20,217	20,217	20,217	20,217
UNIT COST	\$97.45	\$97.45	\$97.45	\$97.45	\$97.45
TOTAL COST	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
TOTAL COST	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947	\$23,641,947
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	23,641,947	23,641,947	23,641,947	23,641,947	23,641,947
REFUGEE ASSISTANCE TF	0	0	0	0	0
<u>CAPITATED NURSING HOME DIVERSION</u>					
CASELOAD	3,159,852	3,273,376	3,390,156	3,506,935	3,623,715
UTILIZATION RATE	0.61%	0.59%	0.57%	0.55%	0.53%
SERVICES PER MONTH	19,327	19,327	19,327	19,327	19,327
UNIT COST	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08	\$1,548.08
TOTAL COST	\$359,036,110	\$359,036,110	\$359,036,110	\$359,036,110	\$359,036,110
TOTAL COST	\$359,036,110	\$359,036,110	\$359,036,110	\$359,036,110	\$359,036,110
OTHER STATE FUNDS	151,764,564	148,389,624	147,456,130	146,414,926	146,091,793
MEDICAL CARE TRUST FUND	207,271,546	210,646,486	211,579,980	212,621,184	212,944,317
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<u>PROGRAM CARE FOR THE ELDERLY (PACE)</u>					
CASELOAD	3,159,852	3,273,376	3,273,376	3,273,376	3,273,376
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
MEDICAID SERVICES PER MONTH	1,265	1,265	1,265	1,265	1,265
MEDICAID UNIT COST	\$1,750.92	\$1,750.92	\$1,750.92	\$1,750.92	\$1,750.92
MEDICAID TOTAL COST	\$26,578,951	\$26,578,951	\$26,578,951	\$26,578,951	\$26,578,951
TOTAL COST	\$26,578,951	\$26,578,951	\$26,578,951	\$26,578,951	\$26,578,951
OTHER STATE FUNDS	11,234,923	10,985,080	10,915,975	10,838,896	10,814,975
MEDICAL CARE TRUST FUND	15,344,028	15,593,871	15,662,976	15,740,055	15,763,976
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>PREPAID HEALTH PLAN</u>					
MONTH ENROLLMENT	1,303,231	1,356,734	1,402,995	1,448,770	1,494,638
UNIT COST	\$226.77	\$238.88	\$248.44	\$258.37	\$268.71
TOTAL COST	\$3,546,442,228	\$3,889,167,114	\$4,182,647,719	\$4,491,878,152	\$4,819,455,943
CASELOAD-MENTAL HEALTH	648,639	670,040	696,441	722,630	748,833
UNIT COST	\$34.12	\$34.10	\$34.10	\$34.10	\$34.10
TOTAL COST	\$265,613,725	\$274,214,179	\$285,018,745	\$295,736,864	\$306,460,214
TOTAL COST	\$3,812,055,953	\$4,163,381,293	\$4,467,666,464	\$4,787,615,016	\$5,125,916,157
GENERAL REVENUE	1,113,261,630	1,225,641,885	1,391,384,498	1,509,256,891	1,643,556,203
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,190,676,027	2,429,414,186	2,632,795,848	2,835,225,612	3,040,180,872
REFUGEE ASSISTANCE TF	17,518,296	22,725,222	24,386,119	26,132,513	27,979,081
TOTAL HEALTH CARE TF	490,600,000	485,600,000	419,100,000	417,000,000	414,200,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>CASE MANAGEMENT SERVICES</u>					
CASELOAD-OBRA	21,471	22,334	22,334	22,334	22,334
UNIT COST	\$27.95	\$28.21	\$28.21	\$28.21	\$28.21
TOTAL COST	\$7,200,337	\$7,559,555	\$7,559,555	\$7,559,555	\$7,559,555
CASELOAD-MENTAL HEALTH ADULT	34,121	32,716	32,716	32,716	32,716
UNIT COST	\$69.81	\$69.11	\$69.11	\$69.11	\$69.11
TOTAL COST	\$28,584,756	\$27,132,592	\$27,132,592	\$27,132,592	\$27,132,592
CASELOAD-DISEASE MANAGEMENT FI	162,461	164,961	164,961	164,961	164,961
UNIT COST	\$36.96	\$45.07	\$45.07	\$45.07	\$45.07
TOTAL COST	\$72,047,291	\$89,210,076	\$89,210,076	\$89,210,076	\$89,210,076
TOTAL COST	\$107,832,384	\$123,902,223	\$123,902,223	\$123,902,223	\$123,902,223
GENERAL REVENUE	45,102,053	50,722,366	50,348,519	49,989,203	49,877,691
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	62,212,444	72,641,733	73,015,580	73,374,896	73,486,408
REFUGEE ASSISTANCE TF	67,887	88,124	88,124	88,124	88,124
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>THERAPY FOR CHILDREN</u>					
CASE MANAGEMENT					
CASELOAD	1,879,752	1,936,870	1,999,241	2,060,995	2,122,880
UTILIZATION RATE	0.83%	0.75%	0.73%	0.71%	0.69%
SERVICES PER MONTH	15,687	14,606	14,606	14,606	14,606
UNIT COST	\$74.00	\$73.89	\$73.89	\$73.89	\$73.89
TOTAL COST	\$13,930,135	\$12,951,238	\$12,951,238	\$12,951,238	\$12,951,238
MENTAL HEALTH					
CASELOAD	1,879,752	1,936,870	1,999,241	2,060,995	2,122,880
UTILIZATION RATE	4.97%	4.89%	4.79%	4.65%	4.51%
SERVICES PER MONTH	93,486	94,711	95,776	95,808	95,840
UNIT COST	\$114.21	\$184.24	\$220.74	\$221.80	\$222.85
TOTAL COST	\$128,129,454	\$209,398,674	\$253,698,674	\$254,998,674	\$256,298,674
THERAPIES					
CASELOAD	1,879,752	1,936,870	1,999,241	2,060,995	2,122,880
UTILIZATION RATE	0.15%	0.15%	0.14%	0.14%	0.14%
SERVICES PER MONTH	2,844	2,873	2,873	2,873	2,873
UNIT COST	\$131.63	\$131.58	\$131.58	\$131.58	\$131.58
TOTAL COST	\$4,492,439	\$4,536,308	\$4,536,308	\$4,536,308	\$4,536,308
TOTAL COST	\$146,552,028	\$226,886,220	\$271,186,220	\$272,486,220	\$273,786,220
GENERAL REVENUE	61,946,713	93,771,239	111,373,761	111,117,450	111,401,171
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	84,603,353	133,112,957	159,810,039	161,366,339	162,382,607
REFUGEE ASSISTANCE TF	1,962	2,024	2,419	2,431	2,442
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>PERSONAL CARE SERVICES</u>					
CASELOAD	1,879,752	1,936,870	2,004,438	2,070,541	2,136,746
UTILIZATION RATE	1.08%	1.07%	1.04%	1.00%	0.97%
SERVICES PER MONTH	20,246	20,747	20,747	20,747	20,747
UNIT COST	\$193.17	\$193.93	\$193.93	\$193.93	\$193.93
TOTAL COST	\$46,931,577	\$48,280,364	\$48,280,364	\$48,280,364	\$48,280,364
TOTAL COST	\$46,931,577	\$48,280,364	\$48,280,364	\$48,280,364	\$48,280,364
GENERAL REVENUE	19,837,556	19,954,274	19,828,745	19,688,732	19,645,280
MEDICAL CARE TRUST FUND	27,094,021	28,326,090	28,451,619	28,591,632	28,635,084
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	925,262	954,609	987,911	1,020,490	1,053,120
UTILIZATION RATE	12.71%	13.66%	13.20%	12.78%	12.38%
SERVICES PER MONTH	117,625	130,412	130,412	130,412	130,412
UNIT COST	\$7.01	\$6.77	\$6.77	\$6.77	\$6.77
TOTAL COST	\$9,900,026	\$10,601,607	\$10,601,607	\$10,601,607	\$10,601,607
TOTAL COST	\$9,900,026	\$10,601,607	\$10,601,607	\$10,601,607	\$10,601,607
GENERAL REVENUE	4,184,191	4,381,243	4,354,080	4,323,335	4,313,794
MEDICAL CARE TRUST FUND	5,715,831	6,220,364	6,247,527	6,278,272	6,287,813
REFUGEE ASSISTANCE TF	4	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>OCCUPATIONAL THERAPY SERVICES</u>					
CASELOAD	925,262	954,609	987,911	1,020,490	1,053,120
UTILIZATION RATE	6.37%	6.27%	6.06%	5.87%	5.68%
SERVICES PER MONTH	58,974	59,853	59,853	59,853	59,853
UNIT COST	\$49.28	\$48.52	\$48.52	\$48.52	\$48.52
TOTAL COST	\$34,878,389	\$34,852,380	\$34,852,380	\$34,852,380	\$34,852,380
TOTAL COST	\$34,878,389	\$34,852,380	\$34,852,380	\$34,852,380	\$34,852,380
GENERAL REVENUE	14,742,642	14,404,157	14,313,709	14,212,638	14,181,270
MEDICAL CARE TRUST FUND	20,135,638	20,448,060	20,538,508	20,639,579	20,670,947
REFUGEE ASSISTANCE TF	109	163	163	163	163
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 7, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13 SSEC FEB 2013	FY 13-14 SSEC FEB 2013	FY 14-15 SSEC MAR 2013	FY 15-16 SSEC MAR 2013	FY 16-17 SSEC MAR 2013
<u>SPEECH THERAPY SERVICES</u>					
CASELOAD	925,262	954,609	987,911	1,020,490	1,053,120
UTILIZATION RATE	9.27%	8.96%	8.66%	8.38%	8.12%
SERVICES PER MONTH	85,780	85,504	85,504	85,504	85,504
UNIT COST	\$52.17	\$51.70	\$51.70	\$51.70	\$51.70
TOTAL COST	\$53,704,222	\$53,051,148	\$53,051,148	\$53,051,148	\$53,051,148
TOTAL COST	\$53,704,222	\$53,051,148	\$53,051,148	\$53,051,148	\$53,051,148
GENERAL REVENUE	22,699,160	21,924,807	21,785,522	21,631,674	21,583,928
MEDICAL CARE TRUST FUND	31,001,735	31,123,757	31,263,042	31,416,890	31,464,636
REFUGEE ASSISTANCE TF	3,327	2,584	2,584	2,584	2,584
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>RESPIRATORY THERAPY SERVICES</u>					
CASELOAD	925,262	954,609	987,911	1,020,490	1,053,120
UTILIZATION RATE	3.57%	3.45%	3.33%	3.23%	3.13%
SERVICES PER MONTH	33,015	32,933	32,933	32,933	32,933
UNIT COST	\$47.55	\$47.47	\$47.47	\$47.47	\$47.47
TOTAL COST	\$18,838,914	\$18,759,376	\$18,759,376	\$18,759,376	\$18,759,376
TOTAL COST	\$18,838,914	\$18,759,376	\$18,759,376	\$18,759,376	\$18,759,376
GENERAL REVENUE	7,962,522	7,752,707	7,704,476	7,650,074	7,633,190
MEDICAL CARE TRUST FUND	10,876,392	11,006,669	11,054,900	11,109,302	11,126,186
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>PRIVATE DUTY NURSING SERVICES</u>					
CASELOAD	1,879,752	1,936,870	2,004,438	2,070,541	2,136,746
UTILIZATION RATE	3.40%	3.25%	3.25%	3.25%	3.25%
SERVICES PER MONTH	63,931	62,924	65,144	67,293	69,444
UNIT COST	\$180.99	\$182.67	\$182.67	\$182.67	\$182.67
TOTAL COST	\$138,847,657	\$137,931,040	\$142,797,830	\$147,507,080	\$152,223,595
TOTAL COST	\$138,847,657	\$137,931,040	\$142,797,830	\$147,507,080	\$152,223,595
GENERAL REVENUE	58,689,221	57,004,516	58,647,069	60,153,387	61,939,781
MEDICAL CARE TRUST FUND	80,158,436	80,926,524	84,150,761	87,353,693	90,283,814
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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LONG TERM MEDICAID FORECAST

	FY 12-13 <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC FEB 2013</u>	FY 14-15 <u>SSEC MAR 2013</u>	FY 15-16 <u>SSEC MAR 2013</u>	FY 16-17 <u>SSEC MAR 2013</u>
<u>MEDIPASS</u>					
CASELOAD	1,243,679	1,284,621	1,333,437	1,381,942	1,430,471
UTILIZATION RATE	70.90%	70.96%	70.96%	70.96%	70.96%
MONTHLY ENROLLMENT	881,727	911,530	946,207	980,626	1,015,062
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$21,131,760	\$21,876,713	\$22,708,957	\$23,535,021	\$24,361,477
TOTAL COST	\$21,131,760	\$21,876,713	\$22,708,957	\$23,535,021	\$24,361,477
GENERAL REVENUE	8,907,043	9,010,433	9,249,644	9,517,858	9,830,162
MEDICAL CARE TRUST FUND	12,166,157	12,792,174	13,382,389	13,937,440	14,448,792
REFUGEE ASSISTANCE TF	58,560	74,106	76,925	79,723	82,523
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<u>SCHOOL BASED SERVICES</u>					
CASELOAD	1,879,752	1,936,870	2,010,472	2,083,605	2,156,773
UTILIZATION RATE	14.96%	20.99%	20.22%	19.51%	18.85%
SERVICES PER MONTH	281,161	406,539	406,539	406,539	406,539
UNIT COST	\$19.66	\$20.00	\$20.00	\$20.00	\$20.00
TOTAL COST	\$66,329,775	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
TOTAL COST	\$66,329,775	\$97,569,420	\$97,569,420	\$97,569,420	\$97,569,420
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	66,329,775	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	\$20,694,396,668	\$22,009,792,180	\$23,077,083,112	\$24,153,920,785	\$25,278,869,327
TOTAL GENERAL REVENUE	4,772,074,235	4,952,622,184	5,305,527,588	5,664,111,621	6,074,915,602
TOTAL MEDICAL CARE TRUST FUND	11,272,608,737	12,110,172,663	12,815,844,980	13,455,299,549	14,083,131,493
TOTAL REFUGEE ASSISTANCE TF	32,774,245	41,914,830	44,683,301	47,565,155	50,589,557
TOTAL PUBLIC MEDICAL ASSIST TF	561,410,000	607,660,000	622,851,500	638,422,788	654,383,357
TOTAL OTHER STATE FUNDS	710,367,238	696,973,455	693,587,678	689,673,406	689,137,565
TOTAL GRANTS & DONATIONS TF	2,463,123,883	2,653,810,718	2,714,449,736	2,780,809,935	2,851,473,423
TOTAL HEALTH CARE TF	823,300,000	887,900,000	821,400,000	819,300,000	816,500,000
TOTAL TOBACCO SETTLEMENT TF	58,738,330	58,738,330	58,738,329	58,738,330	58,738,330

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

February, 2013

	State budgeted FMAP adopted November 2012	State budgeted FMAP based on updated calculation	Difference in state budgeted FMAP	Percentage change in Federal Funding	Status of underlying federal percentage calculation
FY2011-12	0.5594	0.5594	0.0000	0.00%	confirmed
FY2012-13	0.5773	0.5773	0.0000	0.00%	confirmed
FY2013-14	0.5867	0.5867	0.0000	0.00%	confirmed
FY2014-15	0.5883	0.5893	0.0010	0.17%	estimated
FY2015-16	0.5907	0.5922	0.0015	0.25%	estimated
FY2016-17	0.5914	0.5931	0.0017	0.29%	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 2013. 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

		FLORIDA DATA				NATIONAL DATA			
					3 yr average				3 yr average
		BEA Florida	BEA Florida	Florida	Per Capita Florida	BEA U.S.	U.S.		Per Capita U.S.
		Personal	Population	Personal	Personal	Personal	BEA U.S.	Per Capita	Personal
Calendar	Year	Income	(millions)	Income	Income	Income	Population	Income	Income
		(Millions \$)	(millions)	Income	Squared	(Millions \$)	Population	Income	Squared
History	2000	466,644	16.048	29,078		8,554,866	282.162	30,319	
	2001	487,499	16.357	29,804		8,878,830	284.969	31,157	
	2002	508,400	16.689	30,463		9,054,702	287.625	31,481	960,113,476
	2003	531,218	17.004	31,241	930,405,329	9,369,072	290.108	32,295	1,001,368,568
	2004	582,766	17.415	33,463	1,006,314,834	9,928,790	292.805	33,909	1,060,267,972
	2005	633,193	17.842	35,489	1,115,406,822	10,476,669	295.517	35,452	1,148,223,532
	2006	690,268	18.167	37,996	1,270,876,396	11,256,516	298.380	37,725	1,274,172,559
	2007	721,052	18.368	39,256	1,412,268,648	11,900,562	301.231	39,506	1,410,850,516
	2008	740,676	18.527	39,978	1,526,980,154	12,451,660	304.094	40,947	1,551,798,365
	2009	687,337	18.653	36,849	1,497,243,106	11,852,715	306.772	38,637	1,575,827,074
	2010	722,368	18.839	38,344	1,473,819,823	12,308,496	309.330	39,791	1,583,362,378
2011	755,358	19.058	39,635	1,465,041,544	12,949,905	311.591	41,561	1,599,688,000	
Forecast	2012	778,918	19.235	40,494	1,559,535,027	13,405,147	313.843	42,713	1,710,216,501
	2013	804,571	19.436	41,397	1,640,930,162	13,746,942	316.265	43,467	1,813,057,441
	2014	849,823	19.670	43,203	1,738,717,907	14,463,575	318.715	45,381	1,923,127,059

FEDERAL MEDICAL ASSISTANCE PERCENTAGE			
	Nov 2012	Feb 2013	change
	forecast	forecast	
FFY 2014	0.5879	0.5879	0.0000
FFY 2015	0.5884	0.5896	0.0012
FFY 2016	0.5912	0.5927	0.0015
FFY 2017	0.5914	0.5932	0.0018

Federal Medical Assistance Percentage formula:

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

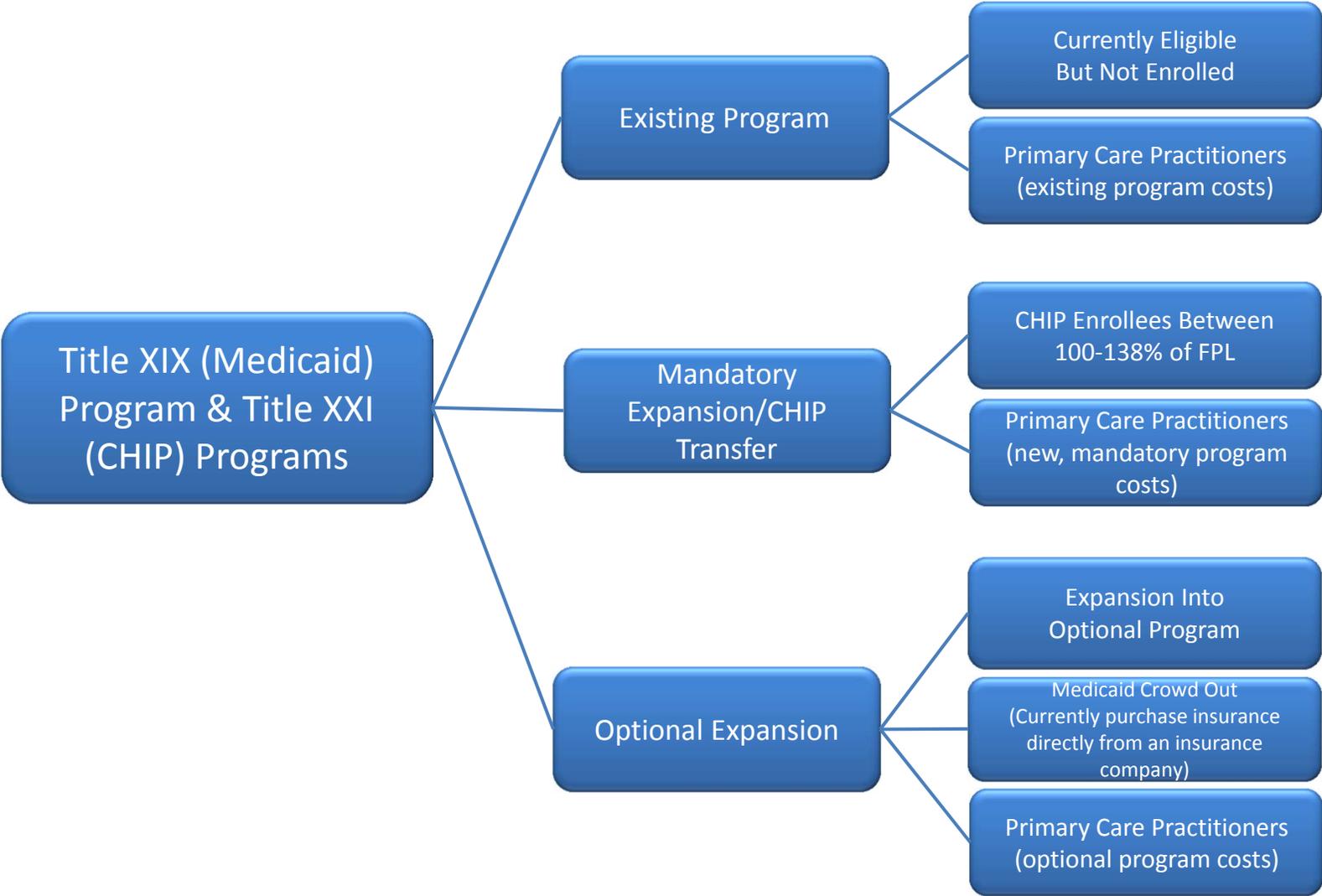
per Fed Register Nov 2012

Social Services Estimating Conference

**Estimates Related to Federal Affordable Care Act:
Title XIX (Medicaid) & Title XXI (CHIP) Programs**

**ADOPTED
REVISED PER CONFERENCE
March 7, 2013**

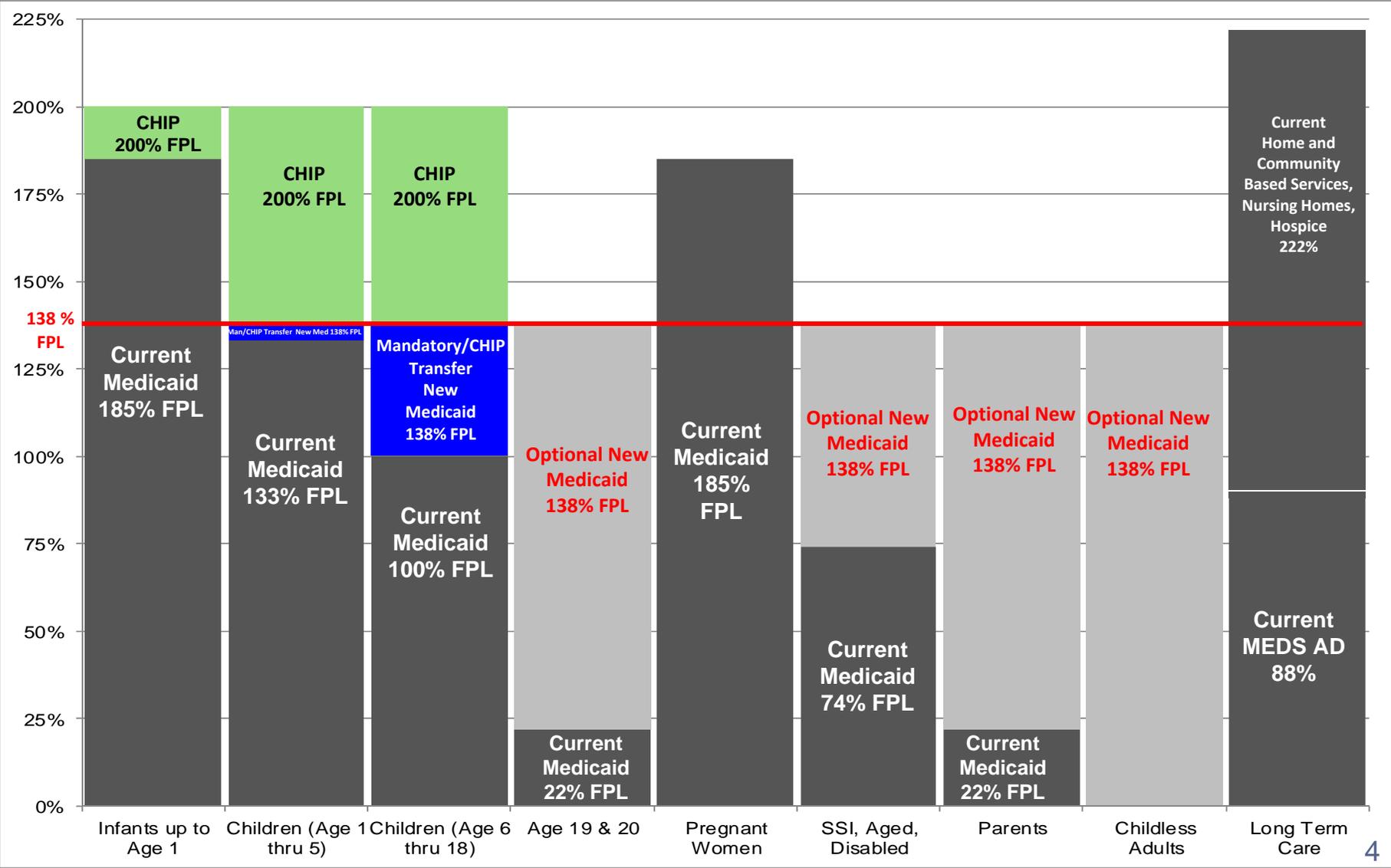
Scope of Analysis



Assumptions Related to Medicaid and CHIP

KEY ELEMENT	Affordable Care Act
FMAP/ Current Eligibility Level (EXISTING PROGRAM)	Regular FMAP (58.67%) for SFY 13-14, (58.93%) for SFY 14-15, (59.22%) for SFY 15-16 and (59.31%) thereafter. Based on 2/13 FMAP Calculation.
Medicaid Expansion (OPTIONAL PROGRAM)	Expand eligibility to 138% Federal Poverty Level – beginning 1/1/2014 <ul style="list-style-type: none"> •138% FPL for a family of 4: \$32,499 (2013)
FMAP/ Medicaid Expansion (OPTIONAL PROGRAM)	Provides for enhanced FMAP for expansion population: <ul style="list-style-type: none"> •100% CY 2014 •100% CY 2015 •100% CY 2016 •95% CY 2017 •94% CY 2018 •93% CY 2019 •90% CY 2020 and beyond
CHIP Transition (MANDATORY PROGRAM)	Children under 138% FPL move from Title XXI CHIP Program to Title XIX Medicaid program. The regular CHIP EFMAP (71.03%) for SFY 13-14, (71.24%) for SFY 14-15, (71.44%) for SFY 15-16 and (71.51%) thereafter received for these children. Based on 2/13 FMAP Calculation.
FMAP/ CHIP (EXISTING PROGRAM)	Anticipated enhanced FMAP for CHIP Population begins 10/1/2015 (138% Federal Poverty Level and above) <ul style="list-style-type: none"> •10/1/2015: 71.52+23.0=94.52%
CHIP/ Eligible but Not Enrolled (EXISTING PROGRAM)	Since the analysis begins on July 1, 2013 (2013-2014 State Fiscal Year), and the enhanced CHIP FMAP does not begin until 10/1/2015, the following FMAP levels are used for CHIP eligible but not enrolled based on 3/13 FMAP calculation: <ul style="list-style-type: none"> •71.03% SFY 2013-2014 •71.24% SFY 2014-2015 •88.69% SFY 2015-2016 •94.52% SFY 2016-2017 and beyond
Increased Rate for Practitioners (BOTH PROGRAMS)	100% federal funded increase to select codes for primary care providers for 2013 and 2014. This impacts approximately 35% of primary care codes under the Florida Medicaid Program. The estimates for the primary care fee increase reflect the details included in the November 2012 CMS rule relating to the fee increase.

Existing and Optional Medicaid / CHIP Eligibility Levels



Cost Assumptions for Medicaid Expansion

- The 2009-2011 3-Year American Community Survey (Public Use Microdata Sample) used for all populations except the Mandatory New Medicaid.
- The eligible population will increase each year by the annual growth rate in the total population of Florida for the Medicaid and CHIP Eligible but not Enrolled populations and the Newly Eligible population.
- The cost in per member per month (PMPM) will increase each year by the Chained Price Index for Medical Services.
- There will be an annual Health Insurance Tax (HIT) imposed on Medicaid Managed Care rates.
- Impacts are not included for the potential monthly user fee to support the operation of the Federal Exchange which may be a 3.5 percent of premium charge.
- Impacts are not included for the changes to the state disproportionate share allowances which will be phased down for a seven year period beginning with FFY 2014.
- Changes to the federal pharmacy rebate are already built-in to the underlying Medicaid estimates.

Assumptions:

Eligible but not Enrolled under Existing Program

- Based on 2009-2011 3-Year American Community Survey (Public Use Microdata Sample).
- Phase-in assumptions:
 - Even though it cannot be determined how many people who are eligible but not enrolled will ultimately enroll in Medicaid or CHIP, a minimum of 25% of the total eligible but not enrolled children is assumed in each state year beginning January 1, 2014. Adults are indeterminate.
 - The Conference assumes 25% of likely new enrollees for the first state fiscal year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
 - The Conference assumes 50% of likely new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
 - The Conference assumes 75% of likely new enrollees for the third state fiscal year (SFY 2015-16) of expansion beginning 7/1/2015.
 - The Conference assumes 100% of likely new enrollees for the fourth state fiscal year (SFY 2016-17) of expansion and beyond (beginning 7/1/2016).
- The eligible population will increase each year by the annual growth rate in the total population of Florida.
- By fiscal year, this phase-in translates as follows:

– SFY 2013-2014:	25%
– SFY 2014-2015:	50%
– SFY 2015-2016:	75%
– SFY 2016-2017 and beyond:	100%

Assumptions:

Newly Eligible Population under Expansion Option

- Based on 2009-2011 3-Year American Community Survey (Public Use Microdata Sample).
- Phase-in assumptions:
 - The Conference assumes that only 79.7% of the eligible population will present for services:
 - Experience with the current Medicaid program indicates that only 79.7% of the population has availed themselves of available services.
 - Employers may provide new coverage that provides an alternative.
 - The Conference assumes 50% of likely new enrollees for the first state fiscal year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
 - The Conference assumes 65% of likely new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
 - The Conference assumes 85% of likely new enrollees for the third state fiscal year (SFY 2015-16) of expansion beginning 7/1/2015.
 - The Conference assumes 100% of likely new enrollees for the fourth state fiscal year (SFY 2016-17) of expansion and beyond (beginning 7/1/2016).
- The eligible population will increase each year by the annual growth rate in the total population of Florida.
- By fiscal year, the phase-in translates as follows:

– SFY 2013-2014:	50%
– SFY 2014-2015:	65%
– SFY 2015-2016:	85%
– SFY 2016-2017 and beyond:	100%

Assumptions:

Crowd Out Population under Expansion Option

- Based on 2009-2011 3-Year American Community Survey (Public Use Microdata Sample) grown to get a FY 2013-14 equivalent.
- The Conference assumes enhanced FMAP would be received for these enrollees.
- Phase-in assumptions:
 - The Conference assumes that 150,751 persons under 138% FPL who are currently purchasing insurance directly from an insurance company (excluding the availability of any other insurance coverage) will enroll in Medicaid if the Expansion Option is adopted. This is a subset of all persons purchasing some form of private insurance because:
 - Employers may provide new coverage that provides an alternative.
 - The Conference assumes 40% of these enrollees for the first state year (SFY 2013-14) if expansion is exercised beginning 1/1/2014.
 - The Conference assumes 80% of new enrollees for the second state fiscal year (SFY 2014-15) of expansion beginning 7/1/2014.
 - The Conference assumes 100% of new enrollees for the third state fiscal year (SFY 2015-16) of expansion and beyond (beginning 7/1/2015).
- By fiscal year, this phase-in translates as follows:

– SFY 2013-2014:	40%
– SFY 2014-2015:	80%
– SFY 2015-2016 and beyond:	100%

Assumptions: Impact to CHIP Population

- Children transitioning from CHIP to Medicaid under Mandatory Expansion:
 - Assumed that for children under 138% FPL who move from CHIP to Medicaid, Florida will receive regular CHIP EFMAP.
- Utilized the Medicaid PMPM from February 25, 2013, SSEC estimate for SFY 2013-14:
 - SOBRA Children to 100% FPL for Children: \$147.82
- This would equate to no change in estimated expenditures due to the programmatic change for these beneficiaries.
- CHIP eligible but not enrolled population:
 - For these children Florida will receive enhanced CHIP EFMAP.
- For the recurring CHIP children the enhanced EFMAP will likely apply as well.

Assumptions:

Impact to CHIP Population

- Assume phase-in for CHIP Population based on growth rates from the February 15, 2013 Kidcare SSEC:
 - On January 1, 2014: 29% of Healthy Kids CHIP children will move to Medicaid (based on current distribution of children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at:
 - 2.4% for SFY 2013-14
 - 3.2% for SFY 2014-15
 - 4.0% for SFY 2015-16
 - 4.4% for SFY 2016-17 and beyond.
 - On January 1, 2014: 28% of Children’s Medical Services CHIP children will move to Medicaid (Based on current distribution of Children’s Medical Services children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at:
 - 1.1% for SFY 2013-14 and beyond.
 - On January 1, 2014: 11.2% of Medikids CHIP children will move to Medicaid (Based on current distribution of Medikids CHIP children by Income Level). For future years it is assumed that the number of children will grow in Medicaid at:
 - 0.6% for SFY 2013-14
 - 0.8% for SFY 2014-15
 - 1.0% for SFY 2015-16
 - 1.1% for SFY 2016-17 and beyond.
 - Beginning January 2014, Full Pay Program Growth for both Healthy Kids and MediKids CHIP will stop and 5% of Full Pay Enrollment as of December 2013 will migrate to an Exchange each month (assumption).

Assumptions Related To Primary Care Practitioners

- The final CMS rule relating to the primary care fee increase was released in November 2012.
 - Provides that certain physicians that provide eligible primary care services will be paid the Medicare rates in effect in calendar years (CY) 2013 and 2014.
 - Increased payment applies to primary care services delivered by a physician with a specialty designation of family medicine, general internal medicine, or pediatric medicine or related.
 - In addition to the specialty types listed above the increased payment is available to:
 - Board certified subspecialists.
 - Any provider type who has 60% of their Medicaid claims in evaluation and management.
 - States will receive 100 percent FMAP for the difference between the Medicaid State Plan payment amount as of July 1, 2009 and the applicable Medicare rate.

Assumptions Related to Health Insurance Tax (HIT)

- Health insurer fee estimates based on fee as described in the March 21, 2010 report prepared by the staff of the Joint Committee on Taxation, and incorporating impact of Statewide Medicaid Managed Care (SMMC) roll-out.
 - Assumes all contracted Managed Care Plans are for-profit (non-profit entities are exempt from fee).
 - Assumes it does not apply to Long-term Care as the fee does not apply to “long-term care insurance.”
 - Used SFY 2011-12 counts of SMMC eligibles and projected through SFY 2015-16 using the Social Services Estimating Conference’s prepaid caseload growth rates. Used the annual growth rate in total population of Florida for future years.
 - The SFY 2014-15 capitation rate is based on preliminary SMMC capitation rates received from the Agency’s contracted actuaries and projected future years using the Social Services Estimating Conference’s prepaid unit cost growth rates of 4%.
 - The health insurance fee load percentages are estimates based on material received from Milliman.
 - Calendar Year 2014: 1.40%
 - Calendar Year 2015 and beyond: 2.50%

General Assumptions

- Expenditures:
 - Expenditures are based on February 25, 2013, SSEC estimate for SFY 2013-14 and then increased by the Chained Price Index for Medical Services.
 - FMAP used is based on estimates from February 25, 2013, FMAP Estimating Conference for SFY 2013-14, SFY 2014-15, SFY 2015-16, and SFY 2016-17 then held flat for remainder of analysis.
- Caseload:
 - The Newly Eligible/Expansion, Eligible but not Enrolled/Existing Uninsured, and Crowd Out caseload is based on 2009-2011 3-Year American Community Survey (Public Use Microdata Sample) regarding the uninsured.
 - Increased each year by the annual growth rate in the total population of Florida for the Newly Eligible population and the Eligible but not Enrolled population.

PMPM Cost Calculations

- The cost calculations use the following Medicaid PMPMs from February 25, 2013, SSEC estimate for SFY 2013-14:

– Under 1 for Children Under 1:	\$375.18
– SOBRA Children to 100% FPL for Children:	\$147.82
– SOBRA Pregnant Women to 100% FPL for Pregnant Women:	\$842.88
– TANF Adults for Adults:	\$339.72
– SSI for SSI, Aged, Disabled:	\$1,513.43

- Based on the above PMPM details:

– Infants:	\$375.18
– Age 1-5:	\$147.82
– Age 6-18:	\$147.82
– Age 19-20:	\$339.72
– Pregnant Women:	\$842.88
– SSI:	\$1,513.43
– Parents:	\$339.72
– Childless Adults:	\$543.55 (\$339.72 x 1.6)

Summary Impact for Expansion: Affordable Care Act: Existing, Optional & Mandatory Expansion

		<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (OPTIONAL EXPANSION)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL & MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Health Insurance Tax on Managed Care Rates</i>	<i>Grand Total All Elements</i>
SFY 2013-14	State Cost	\$6,113,697	\$0	\$0	\$0	\$0	\$16,436,955	\$22,550,652
	Total Cost	\$16,657,706	\$1,258,054,808	\$0	\$675,323,161	\$50,583,309	\$39,770,034	\$2,040,389,018
	Enrollment	17,643	438,113					455,756
SFY 2014-15	State Cost	\$25,200,363	\$0	\$0	\$0	\$0	\$91,326,810	\$116,527,173
	Total Cost	\$69,116,571	\$3,635,450,992	\$0	\$338,290,013	\$72,147,705	\$221,828,541	\$4,336,833,822
	Enrollment	35,743	621,119					656,862
SFY 2015-16	State Cost	\$31,990,002	\$0	\$0	\$0	\$0	\$122,508,804	\$154,498,806
	Total Cost	\$107,546,720	\$4,880,683,071	\$0	\$0	\$0	\$299,312,983	\$5,287,542,774
	Enrollment	54,367	816,113					870,480
SFY 2016-17	State Cost	\$40,920,865	\$144,644,699	\$0	\$0	\$0	\$129,613,016	\$315,178,580
	Total Cost	\$148,770,752	\$5,785,787,963	\$0	\$0	\$0	\$317,212,471	\$6,251,771,186
	Enrollment	73,516	946,676					1,020,192
SFY 2017-18	State Cost	\$42,485,190	\$329,673,427	\$0	\$0	\$0	\$137,330,938	\$509,489,555
	Total Cost	\$154,457,643	\$5,994,062,318	\$0	\$0	\$0	\$336,101,169	\$6,484,621,130
	Enrollment	74,537	957,737					1,032,274

Summary Impact for Expansion: Affordable Care Act: Existing, Optional & Mandatory Expansion

		<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (OPTIONAL EXPANSION)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL & MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Health Insurance Tax on Managed Care Rates</i>	<i>Grand Total All Elements</i>
SFY 2018-19	State Cost	\$44,093,011	\$403,521,013	\$0	\$0	\$0	\$145,444,588	\$593,058,612
	Total Cost	\$160,304,137	\$6,208,015,583	\$0	\$0	\$0	\$355,958,366	\$6,724,278,086
	Enrollment	75,545	968,647					1,044,192
SFY 2019-20	State Cost	\$45,789,739	\$546,892,070	\$0	\$0	\$0	\$153,980,373	\$746,662,182
	Total Cost	\$166,471,736	\$6,434,024,358	\$0	\$0	\$0	\$376,848,685	\$6,977,344,779
	Enrollment	76,538	979,396					1,055,934
SFY 2020-21	State Cost	\$47,579,928	\$667,280,739	\$0	\$0	\$0	\$162,963,510	\$877,824,177
	Total Cost	\$172,980,198	\$6,672,807,386	\$0	\$0	\$0	\$398,833,847	\$7,244,621,431
	Enrollment	77,515	989,976					1,067,491
SFY 2021-22	State Cost	\$49,470,435	\$692,517,181	\$0	\$0	\$0	\$172,413,302	\$914,400,918
	Total Cost	\$179,852,798	\$6,925,171,808	\$0	\$0	\$0	\$421,961,092	\$7,526,985,698
	Enrollment	78,476	1,000,379					1,078,855
SFY 2022-23	State Cost	\$51,467,380	\$719,199,215	\$0	\$0	\$0	\$182,351,615	\$953,018,210
	Total Cost	\$187,113,146	\$7,191,992,146	\$0	\$0	\$0	\$446,283,933	\$7,825,389,225
	Enrollment	79,420	1,010,598					1,090,018
Total	State Cost	\$385,110,610	\$3,503,728,344	\$0	\$0	\$0	\$1,314,369,911	\$5,203,208,865
	Total Cost	\$1,363,271,407	\$54,986,050,433	\$0	\$1,013,613,174	\$122,731,014	\$3,214,111,121	\$60,699,777,149

Summary Impact for Expansion: Cost Components: Existing, Optional & Mandatory Expansion

<u>Enrollment and Enhanced Federal Matching Rate</u>		Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)	Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)	Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)	Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Total:
SFY 2013-14	FMAP	58.67%	71.03%	100.00%	71.03%	71.03%	
	State Cost	\$4,306,745	\$1,806,952	\$0	\$18,153,658	(\$18,153,658)	\$6,113,697
	Total Cost	\$10,420,385	\$6,237,321	\$1,258,054,808	\$62,658,237	(\$62,658,237)	\$1,274,712,514
	Enrollment	10,686	6,957	438,113	70,647	-70,647	455,756
SFY 2014-15	FMAP	58.83%	71.24%	100.00%	71.24%	71.24%	
	State Cost	\$17,757,311	\$7,443,052	\$0	\$37,978,490	(\$37,978,490)	\$25,200,363
	Total Cost	\$43,236,695	\$25,879,876	\$3,635,450,992	\$132,053,164	(\$132,053,164)	\$3,704,567,563
	Enrollment	21,649	14,094	621,119	72,700	-72,700	656,862
SFY 2015-16	FMAP	59.22%	88.69%	100.00%	71.44%	71.44%	
	State Cost	\$27,435,472	\$4,554,530	\$0	\$39,982,959	(\$39,982,959)	\$31,990,002
	Total Cost	\$67,276,783	\$40,269,937	\$4,880,683,071	\$139,971,851	(\$139,971,851)	\$4,988,229,791
	Enrollment	32,929	21,438	816,113	75,327	-75,327	870,480
SFY 2016-17	FMAP	59.31%	94.52%	97.50%	71.51%	71.51%	
	State Cost	\$37,868,196	\$3,052,669	\$144,644,699	\$42,412,926	(\$42,412,926)	\$185,565,564
	Total Cost	\$93,065,117	\$55,705,635	\$5,785,787,963	\$148,882,582	(\$148,882,582)	\$5,934,558,715
	Enrollment	44,527	28,989	946,676	78,321	-78,321	1,020,192
SFY 2017-18	FMAP	59.31%	94.52%	94.50%	71.51%	71.51%	
	State Cost	\$39,315,844	\$3,169,346	\$329,673,427	\$45,166,021	(\$45,166,021)	\$372,158,617
	Total Cost	\$96,622,866	\$57,834,777	\$5,994,062,318	\$158,532,894	(\$158,532,894)	\$6,148,519,961
	Enrollment	45,145	29,392	957,737	81,443	-81,443	1,032,274

Summary Impact for Expansion: Cost Components: Existing, Optional & Mandatory Expansion

<u>Enrollment and Enhanced Federal Matching Rate</u>		Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)	Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)	Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)	Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Total:
SFY 2018-19	FMAP	59.31%	94.52%	93.50%	71.51%	71.51%	
	State Cost	\$40,803,650	\$3,289,361	\$403,521,013	\$48,099,029	(\$48,099,029)	\$447,614,024
	Total Cost	\$100,279,306	\$60,024,831	\$6,208,015,583	\$168,827,762	(\$168,827,762)	\$6,368,319,720
	Enrollment	45,756	29,789	968,647	84,699	-84,699	1,044,192
SFY 2019-20	FMAP	59.31%	94.52%	91.50%	71.51%	71.51%	
	State Cost	\$42,373,866	\$3,415,873	\$546,892,070	\$51,278,245	(\$51,278,245)	\$592,681,809
	Total Cost	\$104,138,280	\$62,333,456	\$6,434,024,358	\$179,986,821	(\$179,986,821)	\$6,600,496,094
	Enrollment	46,357	30,181	979,396	88,095	-88,095	1,055,934
SFY 2020-21	FMAP	59.31%	94.52%	90.00%	71.51%	71.51%	
	State Cost	\$44,030,501	\$3,549,427	\$667,280,739	\$54,726,808	(\$54,726,808)	\$714,860,667
	Total Cost	\$108,209,637	\$64,770,561	\$6,672,807,386	\$192,091,289	(\$192,091,289)	\$6,845,787,584
	Enrollment	46,949	30,566	989,976	91,637	-91,637	1,067,491
SFY 2021-22	FMAP	59.31%	94.52%	90.00%	71.51%	71.51%	
	State Cost	\$45,780,008	\$3,690,427	\$692,517,181	\$58,469,488	(\$58,469,488)	\$741,987,616
	Total Cost	\$112,509,236	\$67,343,562	\$6,925,171,808	\$205,228,109	(\$205,228,109)	\$7,105,024,606
	Enrollment	47,531	30,945	1,000,379	95,330	-95,330	1,078,855
SFY 2022-23	FMAP	59.31%	94.52%	90.00%	71.51%	71.51%	
	State Cost	\$47,627,962	\$3,839,418	\$719,199,215	\$62,535,363	(\$62,535,363)	\$770,666,595
	Total Cost	\$117,050,778	\$70,062,368	\$7,191,992,146	\$219,499,344	(\$219,499,344)	\$7,379,105,292
	Enrollment	48,103	31,317	1,010,598	99,182	-99,182	1,090,018
Total	State Cost	\$347,299,555	\$37,811,055	\$3,503,728,344	\$458,802,987	(\$458,802,987)	\$3,888,838,954
	Total Cost	\$852,809,083	\$510,462,324	\$54,986,050,433	\$1,607,732,053	(\$1,607,732,053)	\$56,349,321,840

Summary Impact for Expansion: Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Medicaid: Eligible but Not Enrolled (EXISTING PROGRAM)	Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)	Kidcare Transition Population (MANDATORY/CHIP TRANSFER EXPANSION)	Total:
SFY 2013-14	FMAP	100%	100%	100%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$674,924,060	\$399,101	\$48,183,499	\$2,399,810	\$725,906,470
SFY 2014-15	FMAP	100%	100%	100%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$337,462,030	\$827,983	\$69,618,887	\$2,528,818	\$410,437,718
Total	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$1,012,386,090	\$1,227,084	\$117,802,386	\$4,928,628	\$1,136,344,188

SFY 2012-13 Total Cost of \$337,642,030

Summary Impact without Expansion: Affordable Care Act: Existing, Optional & Mandatory Expansion

		<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (OPTIONAL EXPANSION)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL & MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Health Insurance Tax on Managed Care Rates</i>	<i>Grand Total All Elements</i>
SFY 2013-14	State Cost	\$7,193,795	\$0	\$0	\$0	\$0	\$16,436,955	\$23,630,750
	Total Cost	\$20,386,041	\$0	\$0	\$675,323,161	\$2,399,810	\$39,770,034	\$737,879,046
	Enrollment	21,847						21,847
SFY 2014-15	State Cost	\$29,649,449	\$0	\$0	\$0	\$0	\$91,326,810	\$120,976,259
	Total Cost	\$84,586,272	\$0	\$0	\$338,290,013	\$2,528,818	\$221,828,541	\$647,233,644
	Enrollment	44,260						44,260
SFY 2015-16	State Cost	\$34,712,470	\$0	\$0	\$0	\$0	\$122,508,804	\$157,221,274
	Total Cost	\$131,618,057	\$0	\$0	\$0	\$0	\$299,312,983	\$430,931,040
	Enrollment	67,321						67,321
SFY 2016-17	State Cost	\$42,745,626	\$0	\$0	\$0	\$0	\$129,613,016	\$172,358,642
	Total Cost	\$182,069,308	\$0	\$0	\$0	\$0	\$317,212,471	\$499,281,779
	Enrollment	91,033						91,033
SFY 2017-18	State Cost	\$44,379,693	\$0	\$0	\$0	\$0	\$137,330,938	\$181,710,631
	Total Cost	\$189,028,862	\$0	\$0	\$0	\$0	\$336,101,169	\$525,130,031
	Enrollment	92,297						92,297

Summary Impact without Expansion: Affordable Care Act: Existing, Optional & Mandatory Expansion

		<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (EXISTING PROGRAM)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (OPTIONAL EXPANSION)</i>	<i>Total: Impact of Enrollment and FMAP Changes to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (EXISTING PROGRAM)</i>	<i>Total: Impact of Increased Rates for Primary Care Practitioners (OPTIONAL & MANDATORY/CHIP TRANSFER EXPANSION)</i>	<i>Total: Impact of Health Insurance Tax on Managed Care Rates</i>	<i>Grand Total All Elements</i>
SFY 2018-19	State Cost	\$46,059,170	\$0	\$0	\$0	\$0	\$145,444,588	\$191,503,758
	Total Cost	\$196,182,952	\$0	\$0	\$0	\$0	\$355,958,366	\$552,141,318
	Enrollment	93,545						93,545
SFY 2019-20	State Cost	\$47,831,587	\$0	\$0	\$0	\$0	\$153,980,373	\$201,811,960
	Total Cost	\$203,731,736	\$0	\$0	\$0	\$0	\$376,848,685	\$580,580,421
	Enrollment	94,775						94,775
SFY 2020-21	State Cost	\$49,701,600	\$0	\$0	\$0	\$0	\$162,963,510	\$212,665,110
	Total Cost	\$211,696,853	\$0	\$0	\$0	\$0	\$398,833,847	\$610,530,700
	Enrollment	95,985						95,985
SFY 2021-22	State Cost	\$51,676,380	\$0	\$0	\$0	\$0	\$172,413,302	\$224,089,682
	Total Cost	\$220,107,608	\$0	\$0	\$0	\$0	\$421,961,092	\$642,068,700
	Enrollment	97,174						97,174
SFY 2022-23	State Cost	\$53,762,378	\$0	\$0	\$0	\$0	\$182,351,615	\$236,113,993
	Total Cost	\$228,992,679	\$0	\$0	\$0	\$0	\$446,283,933	\$675,276,612
	Enrollment	98,344						98,344
Total	State Cost	\$407,712,148	\$0	\$0	\$0	\$0	\$1,314,369,911	\$1,722,082,059
	Total Cost	\$1,668,400,368	\$0	\$0	\$1,013,613,174	\$4,928,628	\$3,214,111,121	\$5,901,053,291

Summary Impact without Expansion: Cost Components: Existing, Optional & Mandatory Expansion

<u>Enrollment and Enhanced Federal Matching Rate</u>		Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)	Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)	Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)	Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Total:
SFY 2013-14	FMAP	58.67%	71.03%	0.00%	71.03%	71.03%	
	State Cost	\$4,306,745	\$2,887,050	\$0	\$18,153,658	(\$18,153,658)	\$7,193,795
	Total Cost	\$10,420,385	\$9,965,656	\$0	\$62,658,237	(\$62,658,237)	\$20,386,041
	Enrollment	10,686	11,161		70,647	-70,647	21,847
SFY 2014-15	FMAP	58.83%	71.24%	0.00%	71.24%	71.24%	
	State Cost	\$17,757,311	\$11,892,138	\$0	\$37,978,490	(\$37,978,490)	\$29,649,449
	Total Cost	\$43,236,695	\$41,349,577	\$0	\$132,053,164	(\$132,053,164)	\$84,586,272
	Enrollment	21,649	22,611		72,700	-72,700	44,260
SFY 2015-16	FMAP	59.22%	88.69%	0.00%	71.44%	71.44%	
	State Cost	\$27,435,472	\$7,276,998	\$0	\$39,982,959	(\$39,982,959)	\$34,712,470
	Total Cost	\$67,276,783	\$64,341,274	\$0	\$139,971,851	(\$139,971,851)	\$131,618,057
	Enrollment	32,929	34,392		75,327	-75,327	67,321
SFY 2016-17	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$37,868,196	\$4,877,430	\$0	\$42,412,926	(\$42,412,926)	\$42,745,626
	Total Cost	\$93,065,117	\$89,004,191	\$0	\$148,882,582	(\$148,882,582)	\$182,069,308
	Enrollment	44,527	46,506		78,321	-78,321	91,033
SFY 2017-18	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$39,315,844	\$5,063,849	\$0	\$45,166,021	(\$45,166,021)	\$44,379,693
	Total Cost	\$96,622,866	\$92,405,996	\$0	\$158,532,894	(\$158,532,894)	\$189,028,862
	Enrollment	45,145	47,152		81,443	-81,443	92,297

Summary Impact without Expansion: Cost Components: Existing, Optional & Mandatory Expansion

<u>Enrollment and Enhanced Federal Matching Rate</u>		Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)	Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)	Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)	Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)	Total:
SFY 2018-19	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$40,803,650	\$5,255,520	\$0	\$48,099,029	(\$48,099,029)	\$46,059,170
	Total Cost	\$100,279,306	\$95,903,646	\$0	\$168,827,762	(\$168,827,762)	\$196,182,952
	Enrollment	45,756	47,789		84,699	-84,699	93,545
SFY 2019-20	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$42,373,866	\$5,457,721	\$0	\$51,278,245	(\$51,278,245)	\$47,831,587
	Total Cost	\$104,138,280	\$99,593,456	\$0	\$179,986,821	(\$179,986,821)	\$203,731,736
	Enrollment	46,357	48,418		88,095	-88,095	94,775
SFY 2020-21	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$44,030,501	\$5,671,099	\$0	\$54,726,808	(\$54,726,808)	\$49,701,600
	Total Cost	\$108,209,637	\$103,487,216	\$0	\$192,091,289	(\$192,091,289)	\$211,696,853
	Enrollment	46,949	49,036		91,637	-91,637	95,985
SFY 2021-22	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$45,780,008	\$5,896,372	\$0	\$58,469,488	(\$58,469,488)	\$51,676,380
	Total Cost	\$112,509,236	\$107,598,372	\$0	\$205,228,109	(\$205,228,109)	\$220,107,608
	Enrollment	47,531	49,643		95,330	-95,330	97,174
SFY 2022-23	FMAP	59.31%	94.52%	0.00%	71.51%	71.51%	
	State Cost	\$47,627,962	\$6,134,416	\$0	\$62,535,363	(\$62,535,363)	\$53,762,378
	Total Cost	\$117,050,778	\$111,941,901	\$0	\$219,499,344	(\$219,499,344)	\$228,992,679
	Enrollment	48,103	50,241		99,182	-99,182	98,344
Total	State Cost	\$347,299,555	\$60,412,593	\$0	\$458,802,987	(\$458,802,987)	\$407,712,148
	Total Cost	\$852,809,083	\$815,591,285	\$0	\$1,607,732,053	(\$1,607,732,053)	\$1,668,400,368

Summary Impact without Expansion: Increase Select Primary Care Rates to Medicare Rate

<u>Increase Reimbursement to Primary Care Providers to the Medicare Rate</u>		Currently Enrolled Population (EXISTING PROGRAM)	Medicaid: Eligible but Not Enrolled (EXISTING PROGRAM)	Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)	Kidcare Transition Population (MANDATORY/CHIP TRANSFER EXPANSION)	Total:
SFY 2013-14	FMAP	100%	100%	0.00%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$674,924,060	\$399,101	\$0	\$2,399,810	\$677,722,971
SFY 2014-15	FMAP	100%	100%	0.00%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$337,462,030	\$827,983	\$0	\$2,528,818	\$340,818,831
Total	State Cost	\$0	\$0	\$0	\$0	\$0
	Total Cost	\$1,012,386,090	\$1,227,084	\$0	\$4,928,628	\$1,018,541,802

SFY 2012-13 Total Cost of \$337,642,030

Medicaid Services

This summary is provided for information only and does not represent the opinion of any Senator, Senate Officer, or Senate Office.

Major issues funded:

- Medicaid Workload/Price Level Adjustment - \$304.7 million
(Adjustments included a net reduction in TFs by \$552.1 million and increased GR by \$856.8 million)
- Hospital Inpatient and Outpatient - \$100.4 million (\$30 million NR GR and \$70.4 million NR TF); provides nonrecurring funding to partially restore Hospital Inpatient and Outpatient Rate Reductions. With this funding, the rate reduction will be 5.64 percent.
- Clinics Primary Care Services - \$50 million in Low Income Pool (LIP)
- Medicaid Current-year deficit - \$47.3 million GR
- Kidcare Rate Increase - \$17 million (\$5 million GR and \$12 million TF)
- Kidcare Enrollment Growth - \$4.6 million TF
- Expanded the home health fraud project statewide

Preserved:

- Medically Needy Program
- Meds/AD Waiver Program
- Medicaid Eligibility
- KidCare Program

Reductions:

- Hospital Inpatient and Outpatient Rate Reduction - \$404.9 million (\$121.2 million GR and \$283.2 million TF); rates were reduced by 7.5 percent
- Limit Emergency Room visits to 6 per year for non-pregnant adult Medicaid recipients - \$46.7 million (\$19.6 million GR and 27.1 million TF)
- Nursing Home Rate Reduction - \$38 million (\$16 million GR and \$22 million TF) - rates were reduced by 1.25 percent

Other Issues:

- Changes the statutory deadline for Medicaid hospital rates to be adjusted within any fiscal year from September 30 to October 31. Allows rate reductions beyond the deadline only in cases of insufficient collections of funds voluntarily donated by local taxing authorities designed to augment hospital rates.
- Revises the timeline and parameters for AHCA to develop a plan to transfer the state's hospital payments to a diagnosis related group (DRG) system, with a target implementation date of July 1, 2013, subject to Legislative approval.
- Updates statutes relating to the disproportionate share hospital (DSH) program so the program uses the proper data to calculate the distribution of dollars. Also repeals two sections of statute for two perennially unfunded DSH programs.
- Expands statewide two Medicaid anti-fraud pilot projects relating to home health care.
- Authorizes the establishment or expansion of Programs of All-inclusive Care for the Elderly (PACE) in Manatee, Sarasota, DeSoto, and Broward counties.
- Expands statewide a pilot project for the delivery of Medicaid services for persons diagnosed with HIV/AIDS, in partnership with a university-based, research-oriented program that specializes in health care for HIV/AIDS patients.