

**Social Services Estimating Conference  
Medicaid Caseloads and Expenditures  
October 25 and December 4, 2013  
Executive Summary**

The Social Services Estimating Conference convened on October 25, 2013, to adopt a revised Medicaid caseload projection and reconvened on December 4, 2013, to update the expenditure projections for Fiscal Years 2013-14 and 2014-15.

**Caseload Estimating Conference**—The Conference adopted a caseload projection for Fiscal Year 2013-14 that was 16,855 (-0.48%) lower than the one adopted in June 2013, and decreased the projection for Fiscal Year 2014-15 by 23,133 (-0.63%). In general, except for two of the eligibility groups, growth rates adopted in the summer have been modestly reduced in the new forecast. For the two groups with growth, the Pregnant Women below 100% FPL and Children above 100% FPL, there were very slight increases in caseload, with less than or just over 1.0% change. There was also what is generally considered to be a temporary (one-year) increase in the Family Planning eligibility category.

For the General Assistance category, there were double-digit decreases for each of the forecast years, -12.8 and -15.2. These decreases bear further watching.

Overall, the new forecast anticipates a 4.6% increase in caseloads in Fiscal Year 2013-14 from the previous fiscal year, driven mostly by an increase in children who are associated with the provisions of the Affordable Care Act (ACA). The ACA-driven changes include the entry of 21,847 eligible but previously not enrolled children and the transfer of 70,647 children from the KidCare Program, for a total of 92,494 additional children in FY 2013-14. Without these adjustments, the growth rate between the two years would have been 1.8%. The table below summarizes the revisions to the forecast relative to the estimates adopted in June 2013.

Caseload Changes	FY 2013-14			FY 2014-15		
	NEW	change	% chg	NEW	change	% chg
SSI	654,515	(1,263)	-0.2%	675,929	(825)	-0.1%
MEDS Elderly & Disabled	38,979	(1,532)	-3.8%	40,634	(2,877)	-6.6%
Medically Needy	54,982	(2,038)	-3.6%	60,196	(1,769)	-2.9%
TANF	1,080,200	(5,176)	-0.5%	1,144,575	(9,211)	-0.8%
Categorically Eligible	258,324	(2,352)	-0.9%	261,103	(2,572)	-1.0%
MEDS Pregnant Women <100% FPL	72,724	33	0.0%	74,771	688	0.9%
MEDS Pregnant Women >100% FPL	17,747	(444)	-2.4%	18,643	(593)	-3.1%
MEDS Children <100% FPL	718,958	(1,385)	-0.2%	732,980	(3,083)	-0.4%
MEDS Children > 100% FPL	81,400	456	0.6%	99,536	1,145	1.2%
Children Title XXI	36,421	(7)	-0.0%	74,929	(6)	-0.0%
Qualified Medicare Beneficiaries	379,038	(1,462)	-0.4%	407,295	(1,417)	-0.4%
Family Planning Waiver	60,275	275	0.5%	60,000	-	0.0%
General Assistance	13,362	(1,960)	-12.8%	14,629	(2,614)	-15.2%
<b>TOTAL</b>	<b>3,466,923</b>	<b>(16,855)</b>	<b>-0.5%</b>	<b>3,665,218</b>	<b>(23,133)</b>	<b>-0.6%</b>

**Expenditure Estimating Conference**—With regard to expenditures, the Conference revised the total estimate of expenditures for Fiscal Year 2013-14 downward by \$628.9 million from the previous forecast, to \$22,319.4 million. The new forecast is lower than the appropriation by \$791.4 million. The updated estimate is largely driven by reductions in the estimated costs for hospital inpatient and outpatient services, prescribed medicine services, and nursing home services. Overall, the new forecast anticipates a surplus in General Revenue funds for the current year of \$129.8 million --- a decrease of \$110.5 million over what was expected in August.

For Fiscal Year 2014-15, program expenditures are expected to increase to \$22,349.3 million (+0.1% over the revised fiscal year 2013-14 estimate); this level is \$1,593.8 million lower than expected in August. The revised General Revenue requirement for Fiscal Year 2014-15 is \$368.9 million above the current year recurring appropriation base, for a percentage increase of 7.0% from that base.

<b>Expenditure Forecast</b>	FY 2013-14 <u>Forecast</u>	Surplus/ <u>(Deficit)</u>	FY 2014-15 <u>Forecast</u>	Comparison to <u>Appropriation Base</u>
TOTAL	\$22,319.4	791.4	22349.3	718.2
General Revenue	5,146.8	129.8	5,629.9	(368.9)
Medical Care TF	12507.4	536.3	12,523.8	494.7
Refugee Assistance TF	34.5	7.6	39.3	2.8
Public Medical Assistance TF	607.7	0.0	584.8	22.9
Other State Funds	475.7	0.7	472.0	4.3
Grants and Donations TF	2,642.6	72.3	2,250.7	461.7
Health Care Trust Fund	843.1	44.8	787.1	100.8
Tobacco Settlement TF	61.7	0.0	61.7	0.0

**Federal Medical Assistance Percentage**—Based on new population and income data for the nation and for Florida, the Conference made minor modifications to the expected Federal Medical Assistance Percentage levels. The new percentages are as follows: FY 2013-14 at 58.67% (unchanged), FY 2014-15 at 59.10% (from 59.01%), and FY 2015-16 at 59.39% (from 59.52%).

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
December 4, 2013

FY 2013-14  
APPROPRIATION COMPARED TO NEW FORECAST

	Appropriation	New Forecast	Surplus/ (Deficit)
Physician Services	1538.8	1511.7	27.0
Hospital Inpatient Services	3543.6	3349.9	193.6
Hospital Disproportionate Share	321.6	305.6	16.0
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	182.9	147.7	35.2
Nursing Home Care	3002.8	2897.9	104.9
Prescribed Medicine Services	2016.4	1893.8	122.6
Hospital Outpatient Services	1231.5	1148.8	82.7
Other Lab & X-ray Services	127.3	128.9	(1.7)
Family Planning Services	24.9	17.6	7.3
Clinic Services	107.6	82.3	25.2
Dev Eval/Early Intervention-Part H	9.6	10.3	(0.7)
Supplemental Medical Services	1336.4	1284.7	51.7
State Mental Health Hospital	9.0	11.1	(2.1)
Home Health Services	174.7	173.2	1.5
EPSDT	354.2	355.2	(1.0)
Adult Dental	34.7	34.3	0.3
Adult Visual & Hearing	23.8	17.7	6.1
Patient Transportation	138.4	138.8	(0.4)
Inter. Care Facilities/Sunland	92.0	87.6	4.4
Inter. Care Facilities/Community	243.3	251.1	(7.7)
Rural Health Clinics	144.6	149.5	(4.9)
Birthing Center Services	1.5	1.7	(0.2)
Nurse Practitioner Services	8.6	6.2	2.4
Hospice	322.6	311.2	11.4
Community Mental Health Services	107.4	82.9	24.5
Physician Assistant Services	17.5	11.9	5.6
Home & Community Based Services	1145.6	1145.6	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	18.0	16.8	1.2
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	394.9	394.9	0.0
Prepaid Health Plan	4428.4	4381.6	46.8
Case Management Services	123.9	130.7	(6.8)
Therapeutic Services for Children	294.4	235.9	58.5
Personal Care Services	48.3	46.2	2.1
Physical Therapy Services	10.6	8.8	1.8
Occupational Therapy Services	34.9	36.8	(2.0)
Speech Therapy	53.1	56.7	(3.7)
Respiratory Therapy Services	18.8	18.9	(0.1)
Private Duty Nursing Services	137.9	148.3	(10.3)
MediPass Services	21.9	21.6	0.3
Medicaid School Financing	97.6	97.6	0.0
<b>TOTAL</b>	<b>23110.9</b>	<b>22319.4</b>	<b>791.4</b>
General Revenue	5276.6	5146.8	129.8
Medical Care Trust Fund	13043.7	12507.4	536.3
Refugee Assistance Trust Fund	42.1	34.5	7.6
Public Medical Assistance Trust Fund	607.7	607.7	0.0
Other State Funds	476.3	475.7	0.7
Grants and Donations Trust Fund	2714.9	2642.6	72.3
Health Care Trust Fund	887.9	843.1	44.8
Tobacco Settlement Trust Fund	61.7	61.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
December 4, 2013

FY 2013-14  
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1524.8	1511.7	(13.1)
Hospital Inpatient Services	3545.2	3349.9	(195.3)
Hospital Disproportionate Share	321.6	305.6	(16.0)
Low Income Pool	1000.3	1000.3	0.0
Hospital Insurance Benefits	149.7	147.7	(2.0)
Nursing Home Care	2935.4	2897.9	(37.5)
Prescribed Medicine Services	1951.7	1893.8	(58.0)
Hospital Outpatient Services	1238.8	1148.8	(90.0)
Other Lab & X-ray Services	125.1	128.9	3.9
Family Planning Services	24.6	17.6	(7.0)
Clinic Services	103.1	82.3	(20.7)
Dev Eval/Early Intervention-Part H	10.3	10.3	(0.0)
Supplemental Medical Services	1299.9	1284.7	(15.2)
State Mental Health Hospital	7.8	11.1	3.3
Home Health Services	170.0	173.2	3.2
EPSDT	332.7	355.2	22.5
Adult Dental	34.9	34.3	(0.5)
Adult Visual & Hearing	22.8	17.7	(5.0)
Patient Transportation	141.4	138.8	(2.6)
Inter. Care Facilities/Sunland	91.2	87.6	(3.6)
Inter. Care Facilities/Community	243.5	251.1	7.5
Rural Health Clinics	138.1	149.5	11.4
Birthing Center Services	1.6	1.7	0.1
Nurse Practitioner Services	8.5	6.2	(2.4)
Hospice	317.8	311.2	(6.6)
Community Mental Health Services	108.4	82.9	(25.5)
Physician Assistant Services	16.6	11.9	(4.6)
Home & Community Based Services	1145.6	1145.6	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	16.6	16.8	0.2
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	394.9	394.9	0.0
Prepaid Health Plan	4504.4	4381.6	(122.7)
Case Management Services	123.5	130.7	7.2
Therapeutic Services for Children	304.8	235.9	(68.8)
Personal Care Services	45.5	46.2	0.7
Physical Therapy Services	9.6	8.8	(0.8)
Occupational Therapy Services	37.3	36.8	(0.5)
Speech Therapy	58.1	56.7	(1.4)
Respiratory Therapy Services	19.5	18.9	(0.6)
Private Duty Nursing Services	136.7	148.3	11.6
MediPass Services	21.6	21.6	0.0
Medicaid School Financing	97.6	97.6	0.0
<b>TOTAL</b>	<b>22948.3</b>	<b>22319.4</b>	<b>(628.9)</b>
General Revenue	5257.3	5146.8	(110.5)
Medical Care Trust Fund	12948.6	12507.4	(441.2)
Refugee Assistance Trust Fund	42.4	34.5	(7.9)
Public Medical Assistance Trust Fund	601.8	607.7	5.8
Other State Funds	475.7	475.7	(0.1)
Grants and Donations Trust Fund	2711.5	2642.6	(69.0)
Health Care Trust Fund	849.2	843.1	(6.1)
Tobacco Settlement Trust Fund	61.7	61.7	0.0

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

December 4, 2013

FY 2014-15  
FY 2013-14 APPROPRIATION BASE COMPARED TO NEW FORECAST

	FY 2013-14 Appropriation base	New Forecast	Surplus/ (Deficit)
Physician Services	1538.8	1421.3	117.5
Hospital Inpatient Services	3507.9	2859.6	648.3
Hospital Disproportionate Share	321.6	305.6	16.0
Low Income Pool	1000.3	1000.2	0.0
Hospital Insurance Benefits	182.9	162.9	20.0
Nursing Home Care	3002.8	2956.0	46.7
Prescribed Medicine Services	2016.4	2004.1	12.3
Hospital Outpatient Services	1229.4	919.4	310.0
Other Lab & X-ray Services	127.3	133.9	(6.6)
Family Planning Services	24.9	18.2	6.7
Clinic Services	107.6	87.4	20.2
Dev Eval/Early Intervention-Part H	9.6	10.3	(0.7)
Supplemental Medical Services	1336.4	1374.0	(37.6)
State Mental Health Hospital	9.0	11.4	(2.3)
Home Health Services	174.7	180.6	(5.9)
EPSDT	354.2	351.9	2.3
Adult Dental	34.7	35.9	(1.2)
Adult Visual & Hearing	23.8	18.5	5.3
Patient Transportation	138.4	142.7	(4.4)
Inter. Care Facilities/Sunland	92.0	90.8	1.2
Inter. Care Facilities/Community	243.3	245.0	(1.7)
Rural Health Clinics	144.6	160.6	(16.0)
Birthing Center Services	1.5	1.8	(0.3)
Nurse Practitioner Services	8.6	6.4	2.2
Hospice	322.6	313.4	9.3
Community Mental Health Services	107.4	82.9	24.5
Physician Assistant Services	17.5	12.5	5.0
Home & Community Based Services	1139.6	1139.6	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	18.0	16.8	1.2
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	394.9	394.9	(0.0)
Prepaid Health Plan	4428.8	4868.4	(439.6)
Case Management Services	123.9	134.1	(10.1)
Therapeutic Services for Children	294.4	280.2	14.2
Personal Care Services	48.3	46.2	2.1
Physical Therapy Services	10.6	8.8	1.8
Occupational Therapy Services	34.9	36.8	(2.0)
Speech Therapy	53.1	56.7	(3.7)
Respiratory Therapy Services	18.8	18.9	(0.2)
Private Duty Nursing Services	137.9	153.5	(15.6)
MediPass Services	21.9	22.5	(0.6)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	23067.6	22349.3	718.2
General Revenue	5261.0	5629.9	(368.9)
Medical Care Trust Fund	13018.5	12523.8	494.7
Refugee Assistance Trust Fund	42.0	39.3	2.8
Public Medical Assistance Trust Fund	607.7	584.8	22.9
Other State Funds	476.3	472.0	4.3
Grants and Donations Trust Fund	2712.4	2250.7	461.7
Health Care Trust Fund	887.9	787.1	100.8
Tobacco Settlement Trust Fund	61.7	61.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
December 4, 2013

FY 2014-15  
OLD FORECAST COMPARED TO NEW FORECAST

	Old Forecast	New Forecast	Difference
Physician Services	1453.9	1421.3	(32.6)
Hospital Inpatient Services	3668.5	2859.6	(808.9)
Hospital Disproportionate Share	321.9	305.6	(16.3)
Low Income Pool	1000.2	1000.2	0.0
Hospital Insurance Benefits	156.5	162.9	6.4
Nursing Home Care	3050.0	2956.0	(94.0)
Prescribed Medicine Services	2024.2	2004.1	(20.2)
Hospital Outpatient Services	1321.9	919.4	(402.5)
Other Lab & X-ray Services	130.2	133.9	3.7
Family Planning Services	22.4	18.2	(4.2)
Clinic Services	107.4	87.4	(20.0)
Dev Eval/Early Intervention-Part H	10.7	10.3	(0.4)
Supplemental Medical Services	1393.1	1374.0	(19.1)
State Mental Health Hospital	8.0	11.4	3.4
Home Health Services	178.8	180.6	1.8
EPSDT	341.6	351.9	10.2
Adult Dental	36.5	35.9	(0.6)
Adult Visual & Hearing	20.9	18.5	(2.4)
Patient Transportation	145.9	142.7	(3.2)
Inter. Care Facilities/Sunland	95.0	90.8	(4.2)
Inter. Care Facilities/Community	243.4	245.0	1.6
Rural Health Clinics	150.9	160.6	9.7
Birthing Center Services	1.6	1.8	0.2
Nurse Practitioner Services	7.8	6.4	(1.4)
Hospice	322.6	313.4	(9.2)
Community Mental Health Services	95.8	82.9	(12.8)
Physician Assistant Services	15.5	12.5	(3.0)
Home & Community Based Services	1139.6	1139.6	0.0
Community Supported Living Waiver	0.0	0.0	0.0
ACLF Resident Waiver	37.3	37.3	0.0
Dialysis Center	16.6	16.8	0.2
Assistive Care Services Waiver	26.2	26.2	0.0
Healthy Start Waiver	23.6	23.6	0.0
Nursing Home Diversion Waiver	394.9	394.9	0.0
Prepaid Health Plan	5029.6	4868.4	(161.2)
Case Management Services	127.6	134.1	6.5
Therapeutic Services for Children	313.2	280.2	(33.0)
Personal Care Services	45.8	46.2	0.4
Physical Therapy Services	9.7	8.8	(0.9)
Occupational Therapy Services	38.0	36.8	(1.2)
Speech Therapy	59.5	56.7	(2.8)
Respiratory Therapy Services	19.7	18.9	(0.8)
Private Duty Nursing Services	136.7	153.5	16.8
MediPass Services	22.5	22.5	(0.0)
Medicaid School Financing	97.6	97.6	0.0
TOTAL	23943.2	22349.3	(1593.8)
General Revenue	5662.1	5629.9	(32.2)
Medical Care Trust Fund	13600.7	12523.8	(1076.9)
Refugee Assistance Trust Fund	49.4	39.3	(10.1)
Public Medical Assistance Trust Fund	572.9	584.8	11.9
Other State Funds	473.4	472.0	(1.4)
Grants and Donations Trust Fund	2723.2	2250.7	(472.5)
Health Care Trust Fund	799.7	787.1	(12.6)
Tobacco Settlement Trust Fund	61.7	61.7	0.0

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
December 4, 2013

	FY09-10	% chg	FY10-11	% chg	FY11-12	% chg
Physician Services	1061.6	18.8%	1149.7	8.3%	1169.6	1.7%
Hospital Inpatient Services	2770.1	17.9%	3096.9	11.8%	3483.5	12.5%
Hospital Disproportionate Share	339.8	4.2%	338.1	-0.5%	347.9	2.9%
Low Income Pool	1123.6	-5.1%	1004.5	-10.6%	1000.3	-0.4%
Hospital Insurance Benefits	136.2	6.7%	134.4	-1.3%	143.7	6.9%
Nursing Home Care	2771.4	2.1%	2875.2	3.7%	2710.3	-5.7%
Prescribed Medicine Services	1382.0	3.6%	1607.7	16.3%	1835.3	14.2%
Hospital Outpatient Services	846.8	23.2%	958.8	13.2%	1053.2	9.9%
Other Lab & X-ray Services	83.9	8.7%	92.0	9.6%	102.1	11.0%
Family Planning Services	18.5	116.6%	18.7	1.5%	21.4	14.2%
Clinic Services	121.4	9.2%	120.5	-0.8%	122.9	2.0%
Dev Eval/Early Intervention-Part H	7.1	78.9%	8.3	16.8%	8.8	6.4%
Supplemental Medical Services	1038.2	2.6%	1198.5	15.4%	1221.2	1.9%
State Mental Health Hospital	8.2	53.4%	8.7	5.7%	10.7	22.6%
Home Health Services	128.5	5.7%	108.7	-15.4%	173.4	59.6%
EPSDT	164.6	21.5%	182.4	10.8%	257.9	41.4%
Adult Dental	25.5	20.2%	29.7	16.7%	31.4	5.4%
Adult Visual & Hearing	17.0	NA	16.8	NA	17.4	3.5%
Patient Transportation	130.5	14.6%	138.4	6.1%	138.2	-0.2%
Inter. Care Facilities/Sunland	101.0	26.3%	89.9	-11.0%	84.8	-5.6%
Inter. Care Facilities/Community	228.7	-6.9%	239.8	4.9%	245.0	2.1%
Rural Health Clinics	92.7	25.5%	109.7	18.4%	112.4	2.5%
Birthing Center Services	1.4	16.8%	1.3	-4.7%	1.6	17.7%
Nurse Practitioner Services	5.2	-69.3%	5.7	10.7%	6.5	13.6%
Hospice	325.4	5.9%	326.3	0.3%	321.0	-1.6%
Community Mental Health Services	52.3	24.1%	62.8	20.2%	72.2	15.0%
Physician Assistant Services	7.5	28.9%	9.4	26.0%	10.9	15.8%
Home & Community Based Services	1070.6	-5.7%	1112.6	3.9%	1024.7	-7.9%
Community Supported Living Waiver	0.0	67.1%	0.0	NA	0.0	NA
ACLF Resident Waiver	30.1	-18.1%	33.6	11.7%	35.1	4.3%
Dialysis Center	17.4	49.8%	18.0	3.4%	19.3	7.3%
Assistive Care Services Waiver	28.1	5.2%	28.2	0.3%	26.6	-5.6%
Healthy Start Waiver	15.3	4.8%	14.3	-6.8%	22.3	56.7%
Nursing Home Diversion Waiver	318.6	12.0%	364.4	14.4%	370.0	1.5%
Prepaid Health Plan	2840.9	11.1%	3137.3	10.4%	3377.1	7.6%
Case Management Services	115.2	37.5%	99.1	-13.9%	91.3	-7.9%
Therapeutic Services for Children	69.7	0.9%	70.6	1.2%	74.1	5.0%
Personal Care Services	40.0	9.6%	39.4	-1.4%	42.2	7.0%
Physical Therapy Services	8.6	-57.4%	8.7	1.0%	8.2	-5.6%
Occupational Therapy Services	31.4	16.2%	33.6	7.1%	34.3	2.0%
Speech Therapy	49.8	17.8%	52.8	6.1%	53.6	1.4%
Respiratory Therapy Services	19.5	287.3%	20.0	2.6%	19.9	-0.6%
Private Duty Nursing Services	184.2	28.6%	186.6	1.3%	178.1	-4.6%
MediPass Services	19.9	-24.6%	20.5	3.0%	21.2	3.4%
Medicaid School Financing	70.7	12.8%	73.4	3.9%	81.8	11.4%
<b>TOTAL</b>	<b>17918.9</b>	<b>8.1%</b>	<b>19246.2</b>	<b>7.4%</b>	<b>20183.2</b>	<b>4.9%</b>
General Revenue	2564.5	-20.2%	3949.0	54.0%	4267.7	8.1%
Medical Care Trust Fund	11642.0	22.6%	11827.8	1.6%	10708.2	-9.5%
Refugee Assistance Trust Fund	30.7	5.1%	23.8	-22.3%	26.0	9.2%
Public Medical Assistance Trust Fund	538.2	-4.1%	0.0	-100.0%	1169.7	NA
Other State Funds	516.3	-18.7%	590.2	14.3%	706.6	19.7%
Grants and Donations Trust Fund	1731.0	9.2%	1920.4	10.9%	2405.8	25.3%
Health Care Trust Fund	0.0	NA	884.8	NA	840.5	-5.0%
Tobacco Settlement Trust Fund	45.3	361.8%	50.2	11.0%	58.7	16.9%

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)  
December 4, 2013

	FY12-13	% chg	FY13-14	% chg	FY14-15	% chg
Physician Services	1145.9	-2.0%	1511.7	31.9%	1421.3	-6.0%
Hospital Inpatient Services	3204.8	-8.0%	3349.9	4.5%	2859.6	-14.6%
Hospital Disproportionate Share	342.3	-1.6%	305.6	-10.7%	305.6	0.0%
Low Income Pool	1000.3	0.0%	1000.3	0.0%	1000.2	0.0%
Hospital Insurance Benefits	160.6	11.8%	147.7	-8.0%	162.9	10.3%
Nursing Home Care	2809.0	3.6%	2897.9	3.2%	2956.0	2.0%
Prescribed Medicine Services	1890.4	3.0%	1893.8	0.2%	2004.1	5.8%
Hospital Outpatient Services	1099.6	4.4%	1148.8	4.5%	919.4	-20.0%
Other Lab & X-ray Services	122.9	20.4%	128.9	4.9%	133.9	3.8%
Family Planning Services	18.0	-15.8%	17.6	-2.3%	18.2	3.6%
Clinic Services	101.6	-17.4%	82.3	-18.9%	87.4	6.1%
Dev Eval/Early Intervention-Part H	9.8	10.6%	10.3	5.4%	10.3	0.0%
Supplemental Medical Services	1214.4	-0.6%	1284.7	5.8%	1374.0	7.0%
State Mental Health Hospital	8.7	-18.3%	11.1	27.7%	11.4	2.0%
Home Health Services	169.2	-2.4%	173.2	2.4%	180.6	4.3%
EPSDT	302.0	17.1%	355.2	17.6%	351.9	-0.9%
Adult Dental	33.6	7.1%	34.3	2.3%	35.9	4.4%
Adult Visual & Hearing	17.3	NA	17.7	2.1%	18.5	4.2%
Patient Transportation	135.8	-1.7%	138.8	2.2%	142.7	2.9%
Inter. Care Facilities/Sunland	87.0	2.5%	87.6	0.6%	90.8	3.6%
Inter. Care Facilities/Community	242.2	-1.1%	251.1	3.7%	245.0	-2.4%
Rural Health Clinics	132.2	17.6%	149.5	13.1%	160.6	7.4%
Birthing Center Services	1.6	0.3%	1.7	8.1%	1.8	3.6%
Nurse Practitioner Services	6.4	-1.0%	6.2	-4.4%	6.4	3.8%
Hospice	316.3	-1.5%	311.2	-1.6%	313.4	0.7%
Community Mental Health Services	82.6	14.3%	82.9	0.4%	82.9	0.0%
Physician Assistant Services	12.6	15.6%	11.9	-5.2%	12.5	4.8%
Home & Community Based Services	1082.3	5.6%	1145.6	5.8%	1139.6	-0.5%
Community Supported Living Waiver	0.0	NA	0.0	NA	0.0	NA
ACLF Resident Waiver	37.3	6.2%	37.3	0.0%	37.3	0.0%
Dialysis Center	15.3	-20.5%	16.8	9.4%	16.8	0.0%
Assistive Care Services Waiver	26.2	-1.5%	26.2	0.0%	26.2	0.0%
Healthy Start Waiver	23.6	5.8%	23.6	0.0%	23.6	0.0%
Nursing Home Diversion Waiver	385.6	4.2%	394.9	2.4%	394.9	0.0%
Prepaid Health Plan	3812.1	12.9%	4381.6	14.9%	4868.4	11.1%
Case Management Services	107.8	18.1%	130.7	21.3%	134.1	2.5%
Therapeutic Services for Children	146.6	97.8%	235.9	61.0%	280.2	18.8%
Personal Care Services	46.9	11.3%	46.2	-1.6%	46.2	0.0%
Physical Therapy Services	9.9	20.2%	8.8	-11.5%	8.8	0.0%
Occupational Therapy Services	34.9	1.6%	36.8	5.6%	36.8	0.0%
Speech Therapy	53.7	0.3%	56.7	5.7%	56.7	0.0%
Respiratory Therapy Services	18.8	-5.4%	18.9	0.1%	18.9	0.3%
Private Duty Nursing Services	138.8	-22.0%	148.3	6.8%	153.5	3.5%
MediPass Services	21.1	-0.1%	21.6	2.1%	22.5	4.1%
Medicaid School Financing	66.3	-18.9%	97.6	47.1%	97.6	0.0%
<b>TOTAL</b>	<b>20694.4</b>	<b>2.5%</b>	<b>22319.4</b>	<b>7.9%</b>	<b>22349.3</b>	<b>0.1%</b>
General Revenue	4772.1	11.8%	5146.8	7.9%	5629.9	9.4%
Medical Care Trust Fund	11272.6	5.3%	12507.4	11.0%	12523.8	0.1%
Refugee Assistance Trust Fund	32.8	26.1%	34.5	5.3%	39.3	13.8%
Public Medical Assistance Trust Fund	561.4	NA	607.7	8.2%	584.8	-3.8%
Other State Funds	710.4	0.5%	475.7	-33.0%	472.0	-0.8%
Grants and Donations Trust Fund	2463.1	2.4%	2642.6	7.3%	2250.7	-14.8%
Health Care Trust Fund	823.3	-2.0%	843.1	2.4%	787.1	-6.6%
Tobacco Settlement Trust Fund	58.7	0.0%	61.7	5.1%	61.7	0.0%

SOCIAL SERVICES ESTIMATING CONFERENCE - October 2013 forecast  
**MEDICAID CASELOADS**

	SSI	TANF	CAT. ELIGIBLE	MEDICALLY NEEDY	PREGNANT WOMEN <100% FPL	CHILDREN <100% FPL	ELDERLY & DISABLED < 88% FPL	QMB 5LMB QI	PREGNANT WOMEN >100% FPL	CHILDREN >100% FPL	CHILDREN Title XXI	FAMILY PLANNING WAIVER	GENERAL ASSIST.	TOTAL
<b>FY 2012-13</b>														
OLD	636,471	1,025,729	258,484	52,762	71,077	709,058	41,268	354,465	17,322	74,993	731	59,563	12,328	3,314,251
NEW	636,482	1,025,706	258,318	52,750	71,111	708,964	41,167	354,384	17,319	74,938	730	59,514	12,315	3,313,698
change	11	(23)	(166)	(11)	34	(94)	(100)	(81)	(4)	(55)	(1)	(50)	(14)	(552)
	0.00%	0.00%	-0.06%	-0.02%	0.05%	-0.01%	-0.24%	-0.02%	-0.02%	-0.07%	-0.07%	-0.08%	-0.11%	-0.02%
<b>FY 2013-14</b>														
OLD	655,778	1,085,376	260,676	57,020	72,691	720,343	40,511	380,500	18,192	80,944	36,428	60,000	15,322	3,483,779
NEW	654,515	1,080,200	258,324	54,982	72,724	718,958	38,979	379,038	17,747	81,400	36,421	60,275	13,362	3,466,923
change	(1,263)	(5,176)	(2,352)	(2,038)	33	(1,385)	(1,532)	(1,462)	(444)	456	(7)	275	(1,960)	(16,855)
	-0.19%	-0.48%	-0.90%	-3.57%	0.04%	-0.19%	-3.78%	-0.38%	-2.44%	0.56%	-0.02%	0.46%	-12.79%	-0.48%
<b>FY 2014-15</b>														
OLD	676,754	1,153,786	263,675	61,964	74,083	736,063	43,511	408,712	19,236	98,391	74,935	60,000	17,243	3,688,351
NEW	675,929	1,144,575	261,103	60,196	74,771	732,980	40,634	407,295	18,643	99,536	74,929	60,000	14,629	3,665,218
change	(825)	(9,211)	(2,572)	(1,769)	688	(3,083)	(2,877)	(1,417)	(593)	1,145	(6)	0	(2,614)	(23,133)
	-0.12%	-0.80%	-0.98%	-2.85%	0.93%	-0.42%	-6.61%	-0.35%	-3.08%	1.16%	-0.01%	0.00%	-15.16%	-0.63%
<b>FY 2015-16</b>														
OLD	697,730	1,223,277	266,653	66,908	75,475	751,783	46,511	436,924	20,280	111,137	78,344	60,000	18,983	3,854,003
NEW	697,217	1,208,751	263,999	64,984	75,475	746,844	41,498	435,471	19,471	112,282	78,338	60,000	15,733	3,820,062
change	(513)	(14,526)	(2,654)	(1,925)	0	(4,939)	(5,013)	(1,453)	(809)	1,145	(6)	0	(3,250)	(33,941)
	-0.07%	-1.19%	-1.00%	-2.88%	0.00%	-0.66%	-10.78%	-0.33%	-3.99%	1.03%	-0.01%	0.00%	-17.12%	-0.88%
<b>FY 2016-17</b>														
OLD	718,706	1,291,253	269,609	71,852	76,867	767,503	49,511	465,136	21,324	124,181	82,141	60,000	20,723	4,018,804
NEW	718,505	1,272,927	267,168	69,772	76,867	760,708	42,362	463,647	20,299	125,326	82,135	60,000	16,837	3,976,551
change	(201)	(18,326)	(2,441)	(2,081)	(1)	(6,795)	(7,149)	(1,489)	(1,025)	1,145	(6)	0	(3,886)	(42,253)
	-0.03%	-1.42%	-0.91%	-2.90%	0.00%	-0.89%	-14.44%	-0.32%	-4.81%	0.92%	-0.01%	0.00%	-18.75%	-1.05%

AVERAGE MONTHLY CASELOADS BY FISCAL YEAR, FY 2006-2007 TO FY 2016-17  
Results of Social Services Estimating Conference of October 25, 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	636,482	654,515	675,929	697,217	718,505
TANF (B)	650,414	634,437	714,939	814,927	891,281	942,108	1,025,706	1,080,200	1,144,575	1,208,751	1,272,927
Categorically Eligible (C)	101,700	109,397	159,553	209,013	240,213	252,938	258,318	258,324	261,103	263,999	267,168
Medically Needy (D)	17,856	18,607	23,915	33,447	42,161	47,757	52,750	54,982	60,196	64,984	69,772
General Assistance (E)	9,997	10,029	9,066	7,991	8,335	9,129	12,315	13,362	14,629	15,733	16,837
MEDS Elderly & Disabled (F)	31,980	24,172	26,439	31,500	36,684	40,975	41,167	38,979	40,634	41,498	42,362
Qualified Medicare Beneficiaries(G)	188,946	203,737	223,136	250,599	290,662	327,639	354,384	379,038	407,295	435,471	463,647
MEDS Pregnant Women <100% FPL (H)	51,833	54,052	58,504	64,308	67,863	69,220	71,111	72,724	74,771	75,475	76,867
MEDS Pregnant Women > 100% FPL (I)	17,497	16,591	15,849	14,777	15,679	16,284	17,319	17,747	18,643	19,471	20,299
Family Planning Waiver	7,055	48,289	58,289	30,942	2,592	55,300	59,514	60,275	60,000	60,000	60,000
MEDS Children <100% FPL (H)	442,395	431,888	492,662	617,669	667,618	692,115	708,964	718,958	732,980	746,844	760,708
MEDS Children > 100% FPL (I)	72,425	65,249	65,544	68,215	71,501	73,180	74,938	81,400	99,536	112,282	125,326
Children Title XXI (J)	1,123	826	770	791	789	734	730	36,421	74,929	78,338	82,135
TOTAL	2,112,306	2,148,707	2,400,071	2,718,524	2,932,167	3,140,838	3,313,698	3,466,923	3,665,218	3,820,062	3,976,551
	-4.1%	1.7%	11.7%	13.3%	7.9%	7.1%	5.5%	4.6%	5.7%	4.2%	4.1%

- (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 January 1993 under age 19 and under 100% of the Federal Poverty Level; children under 200% of the Federal Poverty Limit and under 1 year of age; and newly eligible children effective January 2014.

**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 October 25, 2013

	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>
SSI	519,085	531,433 2.4%	551,405 3.8%	574,345 4.2%	596,789 3.9%	613,458 2.8%	636,482 3.8%	654,515 2.8%	675,929 3.3%	697,217 3.1%	718,505 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%	41,167 0.5%	38,979 -5.3%	40,634 4.2%	41,498 2.1%	42,362 2.1%
Medically Needy	17,856	18,607 4.2%	23,915 28.5%	33,447 39.9%	42,161 26.1%	47,757 13.3%	52,750 10.5%	54,982 4.2%	60,196 9.5%	64,984 8.0%	69,772 7.4%
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%	354,384 8.2%	379,038 7.0%	407,295 7.5%	435,471 6.9%	463,647 6.5%
<b>TOTAL Elderly and Disabled</b>	<b>757,867</b>	<b>777,949</b> 2.6%	<b>824,895</b> 6.0%	<b>889,891</b> 7.9%	<b>966,296</b> 8.6%	<b>1,029,829</b> 6.6%	<b>1,084,783</b> 5.3%	<b>1,127,514</b> 3.9%	<b>1,184,054</b> 5.0%	<b>1,239,170</b> 4.7%	<b>1,294,286</b> 4.4%
TANF	650,414	634,437 -2.5%	714,939 12.7%	814,927 14.0%	891,281 9.4%	942,108 5.7%	1,025,706 8.9%	1,080,200 5.3%	1,144,575 6.0%	1,208,751 5.6%	1,272,927 5.3%
Categorically Eligible	101,700	109,397 7.6%	159,553 45.8%	209,013 31.0%	240,213 14.9%	252,938 5.3%	258,318 2.1%	258,324 0.0%	261,103 1.1%	263,999 1.1%	267,168 1.2%
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%	71,111 2.7%	72,724 2.3%	74,771 2.8%	75,475 0.9%	76,867 1.8%
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%	17,319 6.4%	17,747 2.5%	18,643 5.0%	19,471 4.4%	20,299 4.3%
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%	708,964 2.4%	718,958 1.4%	732,980 2.0%	746,844 1.9%	760,708 1.9%
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%	74,938 2.4%	81,400 8.6%	99,536 22.3%	112,282 12.8%	125,326 11.6%
Children Title XXI	1,123	826 -26.4%	770 -6.8%	791 2.7%	789 -0.3%	734 -6.9%	730 -0.6%	36,421 4888.0%	74,929 105.7%	78,338 4.5%	82,135 4.8%
<b>TOTAL Adults and Children</b>	<b>1,337,387</b>	<b>1,312,440</b> -1.9%	<b>1,507,821</b> 14.9%	<b>1,789,700</b> 18.7%	<b>1,954,944</b> 9.2%	<b>2,046,579</b> 4.7%	<b>2,157,087</b> 5.4%	<b>2,265,773</b> 5.0%	<b>2,406,535</b> 6.2%	<b>2,505,159</b> 4.1%	<b>2,605,429</b> 4.0%

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

FY 2012-13 through FY 2016-17

**FINAL**

SOCIAL SERVICES  
ESTIMATING CONFERENCE  
OF  
**December 17, 2013**

NOTE: This forecast includes costs associated with the children's caseload growth to the Medicaid program resulting from the Patient Protection and Affordable Care Act. 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. This forecast makes no attempt to adjust detail in any fiscal year to account for the phase-in of enrollment under the managed long term care and managed medical assistance components of Statewide Medicaid Managed Care, which will be occurring during fiscal years 2013-14 and 2014-15. Those adjustments will occur as part of budget amendments or the appropriations process, and will be reflected in subsequent conference detail once in place.

**SOCIAL SERVICES ESTIMATING CONFERENCE OF DECEMBER 17, 2013**

**MEDICAID SERVICES EXPENDITURES (\$Millions)**

	<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>
<b>PHYSICIAN SERVICES</b>	\$863.6 18.8%	\$1,061.6 22.9%	\$1,149.7 8.3%	\$1,100.2 -4.3%	\$1,145.9 4.2%	\$1,511.7 31.9%	\$1,421.3 -6.0%	\$1,306.7 -8.1%	\$1,363.8 4.4%
<b>HOSPITAL INPATIENT SERVICES</b>	\$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%	\$3,275.0 5.1%	\$2,787.4 -14.9%	\$2,951.2 5.9%	\$3,125.1 5.9%
<b>NURSING HOME SERVICES</b>	\$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%	\$2,897.9 3.2%	\$2,956.0 2.0%	\$3,041.8 2.9%	\$3,129.8 2.9%
<b>PRESCRIBED MEDICINE</b>	\$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%	\$1,893.8 0.2%	\$2,004.1 5.8%	\$2,143.2 6.9%	\$2,290.4 6.9%
<b>HOSPITAL OUTPATIENT SERVICES</b>	\$741.5 23.2%	\$846.8 14.2%	\$958.8 13.2%	\$999.8 4.3%	\$1,099.6 10.0%	\$1,148.8 4.5%	\$919.4 -20.0%	\$976.8 6.2%	\$1,037.4 6.2%
<b>SUPPLEMENTAL MEDICAL INSURANCE</b>	\$905.0 2.6%	\$1,038.2 14.7%	\$1,198.5 15.4%	\$1,208.0 0.8%	\$1,214.4 0.5%	\$1,284.7 5.8%	\$1,374.0 7.0%	\$1,462.7 6.5%	\$1,576.0 7.7%
<b>HOME &amp; COMMUNITY BASED SERVICES</b>	\$973.0 -5.7%	\$1,070.6 10.0%	\$1,112.6 3.9%	\$1,059.6 -4.8%	\$1,082.3 2.2%	\$1,145.6 5.8%	\$1,139.6 -0.5%	\$1,139.6 0.0%	\$1,139.6 0.0%
<b>PREPAID HEALTH PLAN</b>	\$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%	\$4,381.6 14.9%	\$4,868.4 11.1%	\$5,148.2 5.7%	\$5,552.7 7.9%
<b>OTHER MEDICAID SERVICES</b>	\$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%	\$4,780.3 5.7%	\$4,879.1 2.1%	\$4,889.8 0.2%	\$4,974.0 1.7%
<b>TOTAL MEDICAID SERVICES</b>	\$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%	\$22,319.4 7.9%	\$22,349.3 0.1%	\$23,060.1 3.2%	\$24,188.8 4.9%
<b>FEDERAL SHARE</b>	\$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%	\$12,541.9 10.9%	\$12,563.0 0.2%	\$12,951.2 3.1%	\$13,581.0 4.9%
<b>STATE SHARE</b>	\$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%	\$9,777.5 4.1%	\$9,786.3 0.1%	\$10,108.8 3.3%	\$10,607.8 4.9%
TOTAL GENERAL REVENUE	\$3,537.6	\$2,564.5	\$3,949.0	\$4,155.2	\$4,772.1	\$5,146.8	\$5,629.9	\$5,893.9	\$6,323.0
TOTAL MEDICAL CARE TRUST FUND	\$9,811.4	\$11,642.0	\$11,827.8	\$10,376.7	\$11,272.6	\$12,507.4	\$12,523.8	\$12,909.1	\$13,535.8
TOTAL REFUGEE ASSISTANCE TF	\$24.9	\$30.7	\$23.8	\$25.1	\$32.8	\$34.5	\$39.3	\$42.2	\$45.2
TOTAL PUBLIC MEDICAL ASSIST TF	\$506.6	\$538.2	\$0.0	\$1,169.7	\$561.4	\$607.7	\$584.8	\$584.8	\$584.8
TOTAL OTHER STATE FUNDS	\$440.5	\$516.3	\$590.2	\$721.1	\$710.4	\$475.7	\$472.0	\$469.7	\$469.9
TOTAL GRANTS & DONATIONS TF	\$1,302.1	\$1,731.0	\$1,920.4	\$2,293.8	\$2,463.1	\$2,642.6	\$2,250.7	\$2,321.5	\$2,401.2
TOTAL HEALTH CARE TF	\$0.0	\$851.0	\$884.8	\$832.9	\$823.3	\$843.1	\$787.1	\$777.2	\$767.1
TOTAL TOBACCO SETTLEMENT TF	\$381.3	\$45.3	\$50.2	\$58.7	\$58.7	\$61.7	\$61.7	\$61.7	\$61.7
Federal Medical Assistance Percentage (FMAP)	64.94%	67.64%	64.82%	55.94%	57.73%	58.67%	59.10%	59.39%	59.46%

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	57.73% FY 12-13* <u>SSEC FEB 2013</u>	58.67% FY 13-14 <u>SSEC DEC 2013</u>	59.10% FY 14-15 <u>SSEC DEC 2013</u>	59.39% FY 15-16 <u>SSEC DEC 2013</u>	59.46% FY 16-17 <u>SSEC DEC 2013</u>
<b><u>PHYSICIAN SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	155.30%	151.38%	151.96%	153.48%	155.01%
SERVICES PER MONTH	2,094,180	2,148,124	2,304,340	2,416,995	2,534,315
UNIT COST	\$39.63	\$52.95	\$46.03	\$39.90	\$39.90
TOTAL COST	\$996,026,071	\$1,364,932,651	\$1,272,748,477	\$1,157,273,554	\$1,213,447,205
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	11.29%	19.61%	19.56%	19.56%	19.56%
SERVICES PER MONTH	55,969	101,674	106,637	110,007	113,378
UNIT COST	\$44.44	\$21.97	\$22.32	\$22.32	\$22.32
TOTAL COST	\$29,845,971	\$26,801,611	\$28,560,127	\$29,462,600	\$30,365,593
PHYSICIAN UPL	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000	\$120,000,000
TOTAL COST	\$1,145,872,042	\$1,511,734,262	\$1,421,308,604	\$1,306,736,154	\$1,363,812,798
GENERAL REVENUE	293,191,080	292,064,430	319,965,775	337,948,168	360,160,447
MEDICAL CARE TRUST FUND	710,385,390	1,076,078,023	957,449,509	824,802,602	859,571,090
REFUGEE ASSISTANCE TF	3,285,418	1,581,655	1,883,166	1,975,230	2,071,107
TOTAL PUBLIC MEDICAL ASSIST TF	60,800,000	60,800,000	60,800,000	60,800,000	60,800,000
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	61,738,330	61,738,330	61,738,330	61,738,330
GRANTS AND DONATIONS TF	271,824	271,824	271,824	271,824	271,824

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13*	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	SSEC FEB 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013
<b><u>HOSPITAL INPATIENT SERVICES</u></b>					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	2.31%	2.18%	2.16%	2.16%	2.16%
ADMISSIONS PER MONTH	31,161	30,961	32,770	34,016	35,314
DAYS PER ADMISSION	4.81	4.89	4.85	4.85	4.85
COST PER DAY	\$1,732.63	\$1,803.93	\$1,461.11	\$1,490.33	\$1,520.14
TOTAL COST	\$3,117,575,669	\$3,275,027,698	\$2,787,377,106	\$2,951,197,410	\$3,125,085,588
TOTAL DAYS	1,799,333	1,815,496	1,907,714	1,980,230	2,055,792
AM-SURG CASELOAD	3,159,852	3,304,031	3,490,664	3,638,133	3,787,170
AM-SURG UTILIZATION RATE	0.12%	0.11%	0.11%	0.10%	0.10%
AM-SURG SERVICES PER MONTH	3,823	3,737	3,801	3,801	3,801
AM-SURG UNIT COST	\$567.32	\$556.12	\$557.85	\$557.85	\$557.85
AM-SURG TOTAL COST	\$26,026,245	\$24,938,454	\$25,444,741	\$25,444,741	\$25,444,741
CHILD PSYCHIATRIC INPATIENT	1,879,752	1,978,503	2,105,932	2,192,406	2,279,765
CHILD UTILIZATION RATE	0.09%	0.03%	0.03%	0.03%	0.03%
CHILD SERVICES/MONTH	1,659	591	591	591	591
CHILD UNIT COST	\$3,054.34	\$6,595.07	\$6,595.07	\$6,595.07	\$6,595.07
CHILD TOTAL COST	\$60,805,777	\$46,772,264	\$46,772,264	\$46,772,264	\$46,772,264
SPECIAL PAYMENTS TO HOSPITALS	\$396,739	\$3,168,280	\$0	\$0	\$0
DISPROPORTIONATE SHARE	\$0	\$0	\$0	\$0	\$0
TOTAL COST	\$3,204,804,430	\$3,349,906,696	\$2,859,594,111	\$3,023,414,415	\$3,197,302,593
GENERAL REVENUE	345,643,476	327,398,199	389,508,988	470,849,050	539,088,786
MEDICAL CARE TRUST FUND	1,848,288,818	1,947,049,616	1,693,150,928	1,775,605,821	1,881,116,122
REFUGEE ASSISTANCE TF	3,552,721	3,083,049	2,739,193	2,900,181	3,071,064
PUBLIC MEDICAL ASSIST TF	395,610,000	441,860,000	418,980,000	418,980,000	418,980,000
GRANTS AND DONATIONS TF	586,006,813	611,184,855	336,085,146	336,085,146	336,085,146
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	25,702,602	19,330,977	19,129,856	18,994,216	18,961,476
<b><u>G/A SHANDS TEACHING HOSPITAL</u></b>					
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
<b><u>GRADUATE MEDICAL EDUCATION</u></b>					
TOTAL COST	\$0	\$79,980,644	\$79,980,644	\$79,980,644	\$79,980,644
GENERAL REVENUE	0	33,056,000	32,712,083	32,480,140	32,424,153
MEDICAL CARE TRUST FUND	0	46,924,644	\$47,268,561	\$47,500,504	\$47,556,491
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>MENTAL HEALTH DISP. SHARE</u></b>					
TOTAL COST	\$69,602,260	\$66,794,702	\$66,839,941	\$66,839,941	\$66,839,941
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	69,602,260	66,794,702	\$66,839,941	\$66,839,941	\$66,839,941
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>RURAL HEALTH DISP. SHARE</u></b>					
TOTAL COST	\$14,030,766	\$9,841,097	\$9,841,097	\$9,841,097	\$9,841,097
GENERAL REVENUE	1,220,185	1,220,185	\$1,220,185	\$1,220,185	\$1,220,185
MEDICAL CARE TRUST FUND	7,423,026	5,050,663	\$5,077,295	\$5,077,295	\$5,077,295
GRANTS AND DONATIONS TF	5,387,555	3,570,249	\$3,543,617	\$3,543,617	\$3,543,617
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>TB HOSPITAL DISP. SHARE</u></b>					
TOTAL COST	\$2,444,444	\$2,257,694	\$2,259,223	\$2,259,223	\$2,259,223
GENERAL REVENUE	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,444,444	2,257,694	\$2,259,223	\$2,259,223	\$2,259,223
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>LOW INCOME POOL</u></b>					
TOTAL COST	\$1,000,250,005	\$1,000,250,000	\$1,000,249,999	\$1,000,249,999	\$1,000,249,999
GENERAL REVENUE	9,249,591	9,208,486	9,143,115	8,825,335	10,691,424
MEDICAL CARE TRUST FUND	577,300,002	586,846,674	591,147,749	594,048,474	594,748,649
GRANTS AND DONATIONS TF	413,700,412	404,194,840	399,959,135	397,376,190	394,809,925
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>HOSPITAL DISPROPORTIONATE SHARE</u></b>					
TOTAL COST	\$246,570,577	\$216,993,045	\$216,993,045	\$216,993,045	\$216,993,045
TOTAL GENERAL REVENUE	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
MEDICAL CARE TRUST FUND	143,208,191	127,570,211	\$128,242,890	\$128,242,890	\$128,242,890
GRANTS AND DONATIONS TF	102,612,386	88,672,834	\$88,000,155	\$88,000,155	\$88,000,155
<b><u>HOSPITAL INSURANCE BENEFITS</u></b>					
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	2.99%	2.75%	2.74%	2.74%	2.74%
PAYMENTS PER MONTH	14,833	14,245	14,961	15,410	15,882
UNIT COST	\$902.19	\$864.16	\$907.21	\$929.89	\$953.14
TOTAL COST	\$160,586,268	\$147,719,821	\$162,873,002	\$171,954,246	\$181,655,047
TOTAL COST	\$160,586,268	\$147,719,821	\$162,873,002	\$171,954,246	\$181,655,047
GENERAL REVENUE	67,879,814	61,052,602	66,615,058	69,830,619	73,642,956
MEDICAL CARE TRUST FUND	92,706,454	86,667,219	96,257,944	102,123,627	108,012,091
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>NURSING HOMES</u></b>					
SKILLED CARE CASELOAD	43,861	44,571	44,752	45,148	45,544
SKILLED CARE UNIT COST	10,937	11,032	11,032	11,032	11,032
SKILLED CARE TOTAL COST	\$5,453.20	\$5,454.20	\$5,546.00	\$5,656.92	\$5,770.06
	\$715,699,741	\$722,049,184	\$734,202,013	\$748,886,053	\$763,863,774
CROSSOVER CASELOAD	338	395	395	395	395
CROSSOVER UNIT COST	\$1,229.28	\$1,186.91	\$1,182.55	\$1,182.55	\$1,182.55
CROSSOVER TOTAL COST	\$4,985,956	\$5,625,964	\$5,605,264	\$5,605,264	\$5,605,264
INTERMEDIATE CARE CASELOAD	32,075	32,441	32,622	33,018	33,414
INTERMEDIATE CARE UNIT COST	\$5,310.36	\$5,439.79	\$5,531.98	\$5,642.62	\$5,755.48
INTERMEDIATE CARE TOTAL COST	\$2,043,957,677	\$2,117,665,458	\$2,165,572,409	\$2,235,697,603	\$2,307,761,575
GENERAL CARE CASELOAD	511	703	703	703	703
GENERAL CARE UNIT COST	\$5,439.05	\$5,378.08	\$5,468.89	\$5,578.27	\$5,689.83
GENERAL CARE TOTAL COST	\$33,352,264	\$45,369,469	\$46,135,544	\$47,058,255	\$47,999,420
SPECIAL PAYMENTS TO NURSING HOI	\$11,002,179	\$7,209,333	\$4,529,811	\$4,529,811	\$4,529,811
TOTAL COST	\$2,808,997,817	\$2,897,919,408	\$2,956,045,041	\$3,041,776,986	\$3,129,759,845
GENERAL REVENUE	501,983,497	523,106,162	535,545,417	571,788,629	605,327,636
MEDICAL CARE TRUST FUND	1,635,134,440	1,713,709,317	1,760,522,619	1,810,011,352	1,864,455,204
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	391,103,929	389,977,005	389,977,005	389,977,005

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

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 DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>
<b><u>PRESCRIBED MEDICINE</u></b>					
<b>FEE FOR SERVICE</b>					
CASELOAD	1,348,514	1,418,991	1,516,419	1,576,645	1,637,637
UTILIZATION RATE	105.53%	100.05%	98.73%	99.73%	100.73%
PRESCRIPTIONS PER MONTH	1,423,116	1,419,681	1,497,186	1,572,389	1,649,592
UNIT COST	\$81.95	\$83.65	\$85.95	\$88.44	\$91.00
TOTAL COST	\$1,399,462,724	\$1,425,046,342	\$1,544,155,792	\$1,668,747,409	\$1,801,451,906
TOTAL COST	\$1,399,462,724	\$1,425,046,342	\$1,544,155,792	\$1,668,747,409	\$1,801,451,906
TOTAL GENERAL REVENUE	341,946,110	253,308,696	300,471,939	229,107,330	248,780,541
TOTAL MEDICAL CARE TRUST FUND	305,907,041	193,934,368	265,536,037	387,782,588	418,190,741
TOTAL REFUGEE ASSISTANCE TF	3,478,849	3,035,396	3,379,932	3,652,645	3,943,116
TOTAL HEALTH CARE TF	1,500,000	32,400,000	32,400,000	32,400,000	32,400,000
TOTAL GRANTS AND DONATIONS TF	746,630,724	942,367,882	942,367,884	1,015,804,845	1,098,137,508
<b><u>MEDICARE PART D</u></b>					
MEDICAID CASELOAD PART D	544,502	563,524	591,731	610,440	629,150
MEDICAID UTILIZATION RATE	58.12%	60.25%	59.31%	59.31%	59.31%
MEDICAID PRESCRIPTIONS PER MON	316,464	339,516	350,974	362,052	373,149
MEDICAID UNIT COST	\$129.27	\$115.05	\$109.20	\$109.20	\$109.20
MEDICAID TOTAL COST	\$490,928,026	\$468,737,623	\$459,936,266	\$474,453,660	\$488,995,093
TOTAL COST	\$490,928,026	\$468,737,623	\$459,936,266	\$474,453,660	\$488,995,093
GENERAL REVENUE	490,928,026	468,737,623	459,936,266	474,453,660	488,995,093
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 - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13*	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	SSEC FEB 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013
<b><u>HOSPITAL OUTPATIENT SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	73.75%	71.11%	70.73%	71.08%	71.44%
SERVICES PER MONTH	994,484	1,008,998	1,072,571	1,119,424	1,167,950
UNIT COST	\$80.48	\$82.69	\$59.29	\$60.48	\$61.69
TOTAL COST	\$960,401,628	\$1,001,167,226	\$763,171,086	\$812,439,070	\$864,610,523
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	18.08%	16.41%	16.34%	16.34%	16.34%
SERVICES PER MONTH	89,590	85,091	89,093	91,897	94,714
UNIT COST	\$129.21	\$142.53	\$146.12	\$149.04	\$152.02
TOTAL COST	\$138,908,289	\$145,536,385	\$156,217,231	\$164,356,761	\$172,781,980
SPECIAL PAYMENTS TO HOSPITALS	\$287,396	\$2,097,275	\$0	\$0	\$0
TOTAL COST	\$1,099,597,313	\$1,148,800,886	\$919,388,317	\$976,795,831	\$1,037,392,503
GENERAL REVENUE	192,380,643	207,313,061	219,912,170	240,766,685	264,540,440
MEDICAL CARE TRUST FUND	633,645,207	673,624,722	543,668,720	580,119,044	616,833,582
REFUGEE ASSISTANCE TF	2,026,751	2,115,026	1,644,353	1,747,028	1,855,407
PUBLIC MEDICAL ASSISTANCE TF	105,000,000	105,000,000	105,000,000	105,000,000	105,000,000
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	166,544,712	160,748,077	49,163,074	49,163,074	49,163,074
<b><u>OTHER LAB AND X-RAY</u></b>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	45.27%	44.76%	43.53%	43.53%	43.53%
SERVICES PER MONTH	610,539	635,124	660,063	685,510	711,668
UNIT COST	\$16.53	\$16.67	\$16.65	\$16.65	\$16.65
TOTAL COST	\$121,089,324	\$127,058,460	\$131,914,520	\$137,000,115	\$142,227,774
MEDICARE DUALY ELIGIBLE					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	2.88%	3.20%	3.15%	3.15%	3.15%
SERVICES PER MONTH	14,293	16,572	17,149	17,716	18,259
UNIT COST	\$10.79	\$9.41	\$9.42	\$9.42	\$9.42
TOTAL COST	\$1,850,095	\$1,871,203	\$1,938,226	\$2,002,286	\$2,063,654
TOTAL COST	\$122,939,419	\$128,929,663	\$133,852,746	\$139,002,401	\$144,291,428
GENERAL REVENUE	51,615,707	52,993,566	54,429,942	55,651,027	57,667,539
MEDICAL CARE TRUST FUND	70,495,467	75,228,961	78,654,514	82,553,526	85,795,683
REFUGEE ASSISTANCE TF	828,245	707,136	768,290	797,848	828,206
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

\*FY 2012-13 calculations do not contain an adjustment for the primary care fee increase, and expenditure results for that year are not final

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>FAMILY PLANNING SERVICES</u></b>					
CASELOAD	391,034	418,230	452,018	472,950	494,700
UTILIZATION RATE	6.89%	5.81%	5.57%	5.57%	5.57%
SERVICES PER MONTH	26,954	24,297	25,160	26,343	27,555
UNIT COST	\$55.68	\$60.35	\$60.39	\$50.47	\$50.47
TOTAL COST	\$18,009,393	\$17,596,019	\$18,232,310	\$15,955,923	\$16,689,709
TOTAL COST	\$18,009,393	\$17,596,019	\$18,232,310	\$15,955,923	\$16,689,709
GENERAL REVENUE	1,796,458	1,757,936	1,821,269	1,575,059	1,647,493
MEDICAL CARE TRUST FUND	16,168,150	15,821,419	16,391,430	14,360,331	15,020,738
REFUGEE ASSISTANCE TF	44,785	16,664	19,611	20,533	21,478
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>CLINIC SERVICES</u></b>					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	4.04%	3.00%	2.92%	2.92%	2.92%
SERVICES PER MONTH	54,543	42,618	44,348	45,984	47,739
UNIT COST	\$155.16	\$161.00	\$164.23	\$167.51	\$170.86
TOTAL COST	\$101,554,488	\$82,336,347	\$87,397,396	\$92,434,166	\$97,880,501
TOTAL COST	\$101,554,488	\$82,336,347	\$87,397,396	\$92,434,166	\$97,880,501
GENERAL REVENUE	33,024,422	27,729,827	26,092,777	27,775,193	29,963,227
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	58,374,140	48,166,999	51,495,868	54,896,651	58,199,746
REFUGEE ASSISTANCE TF	438,709	238,174	263,947	279,158	295,607
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	9,717,217	6,201,347	9,544,804	9,483,163	9,421,921
<b><u>DEVELOPMENTAL EVAL &amp; INT</u></b>					
CASELOAD	1,879,752	1,978,503	2,105,932	2,192,406	2,279,765
UTILIZATION RATE	0.79%	0.78%	0.74%	0.74%	0.74%
SERVICES PER MONTH	14,910	15,509	15,509	16,224	16,870
UNIT COST	\$54.62	\$55.35	\$55.35	\$55.35	\$55.35
TOTAL COST	\$9,772,004	\$10,301,128	\$10,301,128	\$10,775,904	\$11,205,280
TOTAL COST	\$9,772,004	\$10,301,128	\$10,301,128	\$10,775,904	\$11,205,280
OTHER STATE FUNDS	4,129,457	4,256,557	4,212,278	4,375,494	4,541,996
MEDICAL CARE TRUST FUND	5,641,448	6,043,997	6,088,276	6,399,809	6,662,660
REFUGEE ASSISTANCE TF	1,099	574	574	600	624
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>SUPPLEMENTAL MEDICAL INSURANCE</u></b>					
<b>MEDICARE PART B</b>					
CASELOAD	3,258,464	3,407,368	3,602,261	3,716,157	3,830,052
UTILIZATION RATE	18.87%	19.08%	19.03%	19.03%	19.03%
PREMIUMS PER MONTH	614,782	650,153	685,435	707,185	728,859
COST PER PREMIUM	\$102.45	\$104.90	\$107.56	\$112.93	\$118.58
TOTAL COST	\$755,841,246	\$818,413,774	\$884,670,974	\$958,379,710	\$1,037,140,538
<b>MEDICARE PART A</b>					
CASELOAD	3,258,464	3,407,368	3,602,261	3,713,622	3,824,983
UTILIZATION RATE	2.22%	2.21%	2.16%	2.16%	2.16%
PREMIUMS PER MONTH	72,495	75,236	77,871	80,214	82,620
COST PER PREMIUM	\$445.95	\$433.43	\$436.74	\$454.21	\$472.38
TOTAL COST	\$387,949,358	\$391,318,484	\$408,112,270	\$437,208,609	\$468,332,046
<b>MEDICARE PART B (QI ONLY)</b>					
CASELOAD	57,448	59,558	62,959	49,557	49,557
UTILIZATION RATE	99.98%	100.00%	100.00%	100.00%	100.00%
PREMIUMS PER MONTH	57,435	59,558	62,959	49,557	49,557
COST PER PREMIUM	\$102.45	\$104.90	\$107.56	\$112.93	\$118.58
TOTAL COST	\$70,611,849	\$74,971,401	\$81,260,544	\$67,159,864	\$70,517,857
TOTAL COST	\$1,214,402,453	\$1,284,703,659	\$1,374,043,788	\$1,462,748,183	\$1,575,990,441
GENERAL REVENUE	519,850,124	536,944,354	565,981,250	602,519,420	649,164,965
MEDICAL CARE TRUST FUND	694,552,175	747,759,093	808,062,300	860,228,525	926,825,237
REFUGEE ASSISTANCE TF	154	212	238	238	238
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13*	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	SSEC FEB 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013
<b><u>STATE MENTAL HEALTH HOSPITALS</u></b>					
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	42	42	42	42
MONTHLY COST	\$13,987.50	\$22,118.60	\$22,565.30	\$23,016.61	\$23,476.94
TOTAL COST	\$8,728,197	\$11,147,776	\$11,372,911	\$11,600,369	\$11,832,377
TOTAL COST	\$8,728,197	\$11,147,776	\$11,372,911	\$11,600,369	\$11,832,377
OTHER STATE FUNDS	3,689,409	4,607,376	4,651,521	4,710,910	4,796,845
MEDICAL CARE TRUST FUND	5,038,788	6,540,400	6,721,390	6,889,459	7,035,531
REFUGEE ASSISTANCE TF	0	0	0	0	0
<b><u>HOME HEALTH SERVICES</u></b>					
<b>FEE FOR SERVICE</b>					
CASELOAD	1,348,514	1,418,990	1,516,419	1,563,298	1,610,177
UTILIZATION RATE	17.47%	16.99%	16.50%	16.50%	16.50%
SERVICES PER MONTH	235,531	241,121	250,179	257,944	265,679
UNIT COST	\$56.08	\$56.63	\$56.56	\$56.56	\$56.56
TOTAL COST	\$158,508,136	\$163,851,192	\$169,809,503	\$175,080,121	\$180,330,285
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	2.32%	6.28%	6.20%	6.20%	6.20%
SERVICES PER MONTH	11,496	32,540	33,825	34,869	35,938
UNIT COST	\$77.43	\$23.87	\$26.64	\$26.64	\$26.64
TOTAL COST	\$10,681,724	\$9,320,124	\$10,814,316	\$11,148,153	\$11,489,831
TOTAL COST	\$169,189,860	\$173,171,316	\$180,623,819	\$186,228,275	\$191,820,116
GENERAL REVENUE	71,431,330	71,511,792	73,806,638	75,477,092	77,609,161
MEDICAL CARE TRUST FUND	97,564,735	101,525,432	106,671,493	110,600,972	114,056,241
REFUGEE ASSISTANCE TF	193,795	134,092	145,688	150,210	154,714
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

\*FY 2012-13 calculations do not contain an adjustment for the primary care fee increase, and expenditure results for that year are not final

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<u>EPSDT</u>					
SCREENING					
CASELOAD	925,262	987,052	1,067,889	1,111,739	1,156,037
UTILIZATION RATE	8.85%	8.32%	8.27%	8.27%	8.27%
SERVICES PER MONTH	81,849	82,100	88,279	91,941	95,604
UNIT COST	\$76.62	\$116.73	\$96.19	\$82.18	\$82.18
TOTAL COST	\$75,251,364	\$115,003,668	\$101,903,508	\$90,664,006	\$94,276,601
DENTAL					
CASELOAD	925,262	987,052	1,067,889	1,111,739	1,156,037
UTILIZATION RATE	135.31%	127.00%	122.60%	122.60%	122.60%
SERVICES PER MONTH	1,251,957	1,253,574	1,309,281	1,362,992	1,417,302
UNIT COST	\$13.87	\$14.75	\$14.70	\$14.70	\$14.70
TOTAL COST	\$208,314,260	\$221,846,046	\$230,904,737	\$240,377,168	\$249,955,230
VISION					
CASELOAD	925,262	987,052	1,067,889	1,111,739	1,156,037
UTILIZATION RATE	6.30%	5.71%	5.48%	5.48%	5.48%
SERVICES PER MONTH	58,256	56,393	58,488	60,923	63,351
UNIT COST	\$22.76	\$22.91	\$22.92	\$22.92	\$22.92
TOTAL COST	\$15,909,588	\$15,506,304	\$16,085,805	\$16,755,576	\$17,423,218
HEARING					
CASELOAD	925,262	987,052	1,067,889	1,111,739	1,156,037
UTILIZATION RATE	0.31%	0.30%	0.29%	0.29%	0.29%
SERVICES PER MONTH	2,888	2,949	3,099	3,224	3,353
UNIT COST	\$71.56	\$80.30	\$79.60	\$79.60	\$79.60
TOTAL COST	\$2,479,956	\$2,841,677	\$2,960,038	\$3,079,474	\$3,202,178
TOTAL COST	\$301,955,168	\$355,197,695	\$351,854,088	\$350,876,223	\$364,857,228
GENERAL REVENUE	127,494,027	131,090,557	136,074,871	142,212,348	147,623,537
MEDICAL CARE TRUST FUND	174,167,144	223,862,730	215,511,741	208,385,389	216,944,108
REFUGEE ASSISTANCE TF	293,997	244,408	267,476	278,487	289,583
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>ADULT DENTAL</u></b>					
FEE FOR SERVICE - DENTAL					
CASELOAD	918,870	950,377	993,701	1,039,717	1,087,532
UTILIZATION RATE	5.75%	5.70%	5.69%	5.69%	5.69%
SERVICES PER MONTH	52,793	54,182	56,541	59,160	61,881
UNIT COST	\$53.00	\$52.83	\$52.87	\$52.87	\$52.87
TOTAL COST	\$33,574,368	\$34,348,326	\$35,874,520	\$37,536,186	\$39,262,413
MEDICAID DUALY ELIGIBLE - DENTAL					
CASELOAD	3,159,852	3,304,031	3,490,664	3,652,310	3,820,273
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	\$34,348,326	\$35,874,520	\$37,536,186	\$39,262,413
TOTAL GENERAL REVENUE	14,059,923	14,077,582	14,545,182	14,931,717	15,605,254
TOTAL MEDICAL CARE TRUST FUND	19,202,256	19,983,831	21,017,610	22,292,741	23,345,430
TOTAL REFUGEE ASSISTANCE TF	312,666	286,913	311,728	311,728	311,728
TOTAL TOBACCO SETTLEMENT TF	0	0	0	0	0
TOTAL GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13*	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	SSEC FEB 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013
<b><u>ADULT VISION and HEARING</u></b>					
FEE FOR SERVICE - VISION					
CASELOAD	918,870	950,377	993,701	1,039,717	1,087,532
UTILIZATION RATE	5.83%	5.53%	5.51%	5.51%	5.51%
SERVICES PER MONTH	53,606	52,547	54,720	57,288	59,923
UNIT COST	\$20.98	\$21.31	\$21.33	\$17.00	\$17.00
TOTAL COST	\$13,498,564	\$13,434,408	\$14,003,436	\$11,687,899	\$12,225,406
MEDICAID DUALY ELIGIBLE - VISION					
CASELOAD	918,870	950,377	993,701	1,039,717	1,087,532
UTILIZATION RATE	-0.06%	0.17%	0.17%	0.17%	0.17%
SERVICES PER MONTH	(569)	1,570	1,640	1,768	1,849
UNIT COST	(\$66.73)	\$28.87	\$29.05	\$29.05	\$29.05
TOTAL COST	\$455,628	\$543,950	\$571,640	\$616,088	\$644,421
FEE FOR SERVICE - HEARING					
CASELOAD	918,870	950,377	993,701	1,039,717	1,087,532
UTILIZATION RATE	0.22%	0.22%	0.22%	0.22%	0.22%
SERVICES PER MONTH	1,982	2,082	2,159	2,287	2,393
UNIT COST	\$142.58	\$149.49	\$149.65	\$149.65	\$149.65
TOTAL COST	\$3,391,081	\$3,734,797	\$3,877,258	\$4,107,807	\$4,296,718
MEDICAID DUALY ELIGIBLE - HEARING					
CASELOAD	3,159,852	3,304,031	3,490,664	3,652,310	3,820,273
UTILIZATION RATE	0.00%	0.00%	0.00%	0.00%	0.00%
SERVICES PER MONTH	(44)	22	23	0	0
UNIT COST	\$1.46	\$15.83	\$15.88	\$15.88	\$15.88
TOTAL COST	(\$771)	\$4,178	\$4,384	\$0	\$0
TOTAL COST	\$17,344,502	\$17,717,333	\$18,456,718	\$16,411,793	\$17,166,545
GENERAL REVENUE	7,158,293	7,231,091	7,443,308	6,393,786	6,675,809
MEDICAL CARE TRUST FUND	9,776,397	10,264,898	10,755,490	9,746,964	10,207,227
REFUGEE ASSISTANCE TF	409,812	221,344	257,920	271,043	283,508
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>PATIENT TRANSPORTATION</u></b>					
FEE FOR SERVICE					
CASELOAD	1,844,131	1,937,427	2,061,588	2,148,684	2,236,705
UTILIZATION RATE	9.21%	9.04%	8.88%	8.88%	8.88%
SERVICES PER MONTH	169,815	175,212	183,134	190,803	198,619
UNIT COST	\$27.76	\$27.05	\$26.99	\$26.99	\$26.99
TOTAL COST	\$56,571,862	\$56,880,434	\$59,320,936	\$61,805,117	\$64,336,973
CONTRACT SERVICES/MONTH	1,983,735	3,087,888	3,257,925	3,257,925	3,257,925
CONTRACT UNIT COST	\$2.56	\$1.65	\$1.56	\$1.56	\$1.56
CONTRACT TOTAL COST	\$61,051,633	\$61,051,633	\$61,051,633	\$61,051,633	\$61,051,633
MEDICAID DUALY ELIGIBLE					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	8.54%	8.36%	8.28%	8.28%	8.28%
SERVICES PER MONTH	42,349	43,349	45,152	46,567	47,994
UNIT COST	\$35.77	\$40.07	\$41.30	\$41.30	\$41.30
TOTAL COST	\$18,175,858	\$20,845,362	\$22,376,207	\$23,077,556	\$23,784,855
TOTAL COST	\$135,799,353	\$138,777,429	\$142,748,776	\$145,934,306	\$149,173,461
GENERAL REVENUE	57,383,918	57,341,182	58,367,553	59,222,190	60,432,263
MEDICAL CARE TRUST FUND	78,371,742	81,398,675	84,340,402	86,670,384	88,698,540
REFUGEE ASSISTANCE TF	43,693	37,572	40,821	41,732	42,658
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>ICF-MR SUNLAND</u></b>					
CASELOAD	698	696	696	696	696
UNIT COST	\$10,386.69	\$10,483.39	\$10,865.86	\$11,083.18	\$11,304.84
TOTAL COST	\$86,998,935	\$87,557,259	\$90,751,655	\$92,566,688	\$94,418,022
TOTAL COST	\$86,998,935	\$87,557,259	\$90,751,655	\$92,566,688	\$94,418,022
OTHER STATE FUNDS	36,774,450	36,187,415	37,117,427	37,591,332	38,277,066
MEDICAL CARE TRUST FUND	50,224,485	51,369,844	53,634,228	54,975,356	56,140,956
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>ICF-MR COMMUNITY</u></b>					
CASELOAD - PRIVATE	1,172	1,159	1,159	1,159	1,159
UNIT COST	\$8,932.65	\$9,549.57	\$9,372.10	\$9,559.54	\$9,750.73
TOTAL COST	\$125,628,806	\$132,815,402	\$130,347,117	\$132,954,059	\$135,613,141
CASELOAD - CLUSTER	622	624	624	624	624
UNIT COST	\$12,672.27	\$12,863.38	\$12,494.12	\$12,744.00	\$12,998.88
TOTAL COST	\$94,585,808	\$96,320,975	\$93,555,953	\$95,427,072	\$97,335,614
CASELOAD - SIXBED	224	226	226	226	226
UNIT COST	\$8,182.17	\$8,081.23	\$7,788.67	\$7,944.44	\$8,103.33
TOTAL COST	\$21,993,660	\$21,916,299	\$21,122,860	\$21,545,317	\$21,976,224
TOTAL COST	\$242,208,274	\$251,052,676	\$245,025,930	\$249,926,449	\$254,924,978
GENERAL REVENUE	88,188,778	88,708,722	85,164,256	86,443,782	88,295,237
MEDICAL CARE TRUST FUND	139,826,837	147,292,605	144,810,325	148,431,318	151,578,392
REFUGEE ASSISTANCE TF	0	0	0	0	0
GRANTS AND DONATIONS TF	14,192,659	15,051,349	15,051,349	15,051,349	15,051,349

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>RURAL HEALTH CLINICS</u></b>					
FEE FOR SERVICE					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	1.97%	1.86%	1.82%	1.82%	1.82%
SERVICES PER MONTH	26,591	26,426	27,654	28,661	29,755
UNIT COST	\$216.33	\$277.53	\$283.94	\$293.87	\$304.16
TOTAL COST	\$69,029,817	\$88,007,314	\$94,223,733	\$101,073,926	\$108,603,287
FEDERALLY QUALIFIED CENTERS					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	3.28%	3.02%	2.95%	2.95%	2.95%
SERVICES PER MONTH	44,298	42,918	44,754	46,457	48,229
UNIT COST	\$118.89	\$119.46	\$123.63	\$127.96	\$132.44
TOTAL COST	\$63,198,073	\$61,522,684	\$66,395,379	\$71,333,480	\$76,647,368
MEDICAID DUALY ELIGIBLE					
CASELOAD	495,618	518,437	545,169	562,406	579,643
UTILIZATION RATE	0.02%	0.01%	0.01%	0.01%	0.01%
SERVICES PER MONTH	77	50	52	52	52
UNIT COST	\$22.40	\$19.93	\$22.45	\$22.45	\$22.45
TOTAL COST	\$20,695	\$11,955	\$14,010	\$14,010	\$14,010
TOTAL COST	\$132,248,585	\$149,541,953	\$160,633,122	\$172,421,417	\$185,264,665
GENERAL REVENUE	55,822,847	61,740,132	65,621,423	69,843,036	74,915,788
MEDICAL CARE TRUST FUND	76,247,626	87,654,931	94,846,520	102,401,079	110,158,370
REFUGEE ASSISTANCE TF	178,112	146,890	165,179	177,301	190,508
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>BIRTHING CENTER SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	3,159,852	3,304,031	3,490,664	3,652,310	3,820,273
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
SERVICES PER MONTH	1,263	1,355	1,404	1,461	1,528
UNIT COST	\$105.15	\$105.95	\$105.97	\$105.97	\$105.97
TOTAL COST	\$1,593,611	\$1,722,696	\$1,785,332	\$1,857,717	\$1,943,150
TOTAL COST	\$1,593,611	\$1,722,696	\$1,785,332	\$1,857,717	\$1,943,150
GENERAL REVENUE	673,619	711,990	730,200	754,419	787,753
MEDICAL CARE TRUST FUND	919,992	1,010,706	1,055,132	1,103,298	1,155,397
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 - DECEMBER 17, 2013

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 DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>
<b><u>NURSE PRACTITIONER SERVICES</u></b>					
FEE FOR SERVICE					
CASELOAD	3,159,852	3,304,031	3,490,664	3,638,133	3,787,170
UTILIZATION RATE	0.33%	0.34%	0.33%	0.33%	0.33%
SERVICES PER MONTH	10,461	11,199	11,669	12,006	12,498
UNIT COST	\$43.68	\$42.20	\$42.18	\$35.13	\$35.13
TOTAL COST	\$5,483,561	\$5,670,754	\$5,906,653	\$5,061,293	\$5,268,630
<b>MEDICARE DUALY ELIGIBLE</b>					
CASELOAD	544,502	563,525	591,732	610,441	629,151
UTILIZATION RATE	0.61%	10.73%	10.22%	10.22%	10.22%
SERVICES PER MONTH	3,322	60,451	60,451	62,387	64,299
UNIT COST	\$23.83	\$0.66	\$0.66	\$0.66	\$0.66
TOTAL COST	\$949,802	\$479,983	\$479,983	\$495,356	\$510,538
TOTAL COST	\$6,433,363	\$6,150,737	\$6,386,636	\$5,556,649	\$5,779,168
GENERAL REVENUE	2,712,993	2,528,491	2,597,391	2,219,457	2,304,290
MEDICAL CARE TRUST FUND	3,705,413	3,589,320	3,753,197	3,300,094	3,436,293
REFUGEE ASSISTANCE TF	14,957	32,926	36,048	37,099	38,584
TOBACCO SETTLEMENT TF	0	0	0	0	0
<b><u>HOSPICE</u></b>					
CASELOAD	10,620	10,792	10,792	10,792	10,792
UNIT COST	\$2,481.77	\$2,402.94	\$2,419.68	\$2,468.08	\$2,517.44
TOTAL COST	\$316,276,417	\$311,190,355	\$313,358,546	\$319,625,717	\$326,018,231
TOTAL COST	\$316,276,417	\$311,190,355	\$313,358,546	\$319,625,717	\$326,018,231
GENERAL REVENUE	75,510,340	69,871,432	69,420,103	71,056,462	73,424,249
MEDICAL CARE TRUST FUND	182,586,376	182,575,381	185,194,901	189,825,713	193,850,440
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	16,743,542	16,743,542	16,743,542	16,743,542

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>COMMUNITY MENTAL HLTH SERVICES</u></b>					
SERVICES PER MONTH	88,122	89,971	89,971	89,971	89,971
UNIT COST	\$75.35	\$74.12	\$74.12	\$62.49	\$62.49
TOTAL COST	\$79,683,535	\$80,027,535	\$80,027,535	\$67,466,981	\$67,466,981
SERVICES PER MONTH	2,978	3,045	3,045	3,045	3,045
UNIT COST	\$81.38	\$79.59	\$79.59	\$79.59	\$79.59
TOTAL COST	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314	\$2,908,314
TOTAL COST	\$82,591,849	\$82,935,849	\$82,935,849	\$70,375,295	\$70,375,295
GENERAL REVENUE	31,681,250	31,072,481	30,728,393	26,572,392	26,523,130
MEDICAL CARE TRUST FUND	48,908,276	49,856,353	50,200,441	41,795,888	41,845,150
REFUGEE ASSISTANCE TF	2,323	7,015	7,015	7,015	7,015
OTHER STATE FUNDS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>PHYSICIAN ASSISTANT SERVICES</u></b>					
CASELOAD	1,348,514	1,418,990	1,516,419	1,574,799	1,634,890
UTILIZATION RATE	1.27%	1.28%	1.26%	1.26%	1.26%
SERVICES PER MONTH	17,158	18,180	19,059	19,842	20,600
UNIT COST	\$61.18	\$54.74	\$54.70	\$45.35	\$45.35
TOTAL COST	\$12,597,131	\$11,941,973	\$12,510,109	\$10,797,549	\$11,209,562
TOTAL COST	\$12,597,131	\$11,941,973	\$12,510,109	\$10,797,549	\$11,209,562
GENERAL REVENUE	5,316,818	4,923,888	5,111,143	4,370,911	4,529,850
MEDICAL CARE TRUST FUND	7,262,299	7,006,313	7,385,544	6,412,664	6,665,206
REFUGEE ASSISTANCE TF	18,014	11,772	13,422	13,974	14,507
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

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 DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>
<b><u>HOME &amp; COMMUNITY BASED SERVICE</u></b>					
AGING - SERVICES	267,113	292,480	293,223	293,223	293,223
UNIT COST	\$36.00	\$40.19	\$38.39	\$38.39	\$38.39
TOTAL COST	\$115,392,617	\$141,052,201	\$135,092,200	\$135,092,200	\$135,092,200
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	423,727	423,727	423,727	423,727
UNIT COST	\$180.00	\$180.00	\$180.00	\$180.00	\$180.00
TOTAL COST	\$877,061,351	\$915,250,356	\$915,250,356	\$915,250,356	\$915,250,356
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	18,967	18,967	18,967	18,967
UNIT COST	\$63.00	\$64.00	\$64.00	\$64.00	\$64.00
TOTAL COST	\$15,197,387	\$14,566,543	\$14,566,543	\$14,566,543	\$14,566,543
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	\$1,145,553,628	\$1,139,593,627	\$1,139,593,627	\$1,139,593,627
GENERAL REVENUE	9,696,434	85,539,818	84,787,996	84,186,810	84,041,696
OTHER STATE FUNDS	447,806,944	385,454,227	381,305,797	378,602,162	377,949,560
MEDICAL CARE TRUST FUND	624,832,505	672,096,315	673,499,834	676,804,655	677,602,371
GRANTS AND DONATIONS TF	0	2,463,268	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>COMMUNITY SUPPORTED LIVING</u></b>					
CASELOAD	3,159,852	3,304,031	3,490,664	3,638,133	3,787,170
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
<b><u>ADULT CONGREGATE LIVING FACILITY</u></b>					
CASELOAD	3,159,852	3,304,031	3,490,664	3,598,575	3,706,486
UTILIZATION RATE	0.27%	0.26%	0.24%	0.24%	0.23%
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
GENERAL REVENUE	0	15,398,443	15,238,237	15,130,191	15,104,111
MEDICAL CARE TRUST FUND	21,508,641	21,858,860	22,019,066	22,127,112	22,153,192
OTHER STATE FUNDS	15,748,662	0	0	0	0
<b><u>DIALYSIS CENTER</u></b>					
CASELOAD	1,348,514	1,418,990	1,516,419	1,580,483	1,645,228
UTILIZATION RATE	1.18%	1.13%	1.05%	1.05%	1.05%
SERVICES PER MONTH	15,951	15,984	15,984	16,595	17,275
UNIT COST	\$80.07	\$87.45	\$87.45	\$87.45	\$87.45
TOTAL COST	\$15,325,840	\$16,773,754	\$16,773,753	\$17,415,015	\$18,128,424
TOTAL COST	\$15,325,840	\$16,773,754	\$16,773,753	\$17,415,015	\$18,128,424
GENERAL REVENUE	6,478,232	6,923,113	6,851,083	7,048,425	7,324,475
MEDICAL CARE TRUST FUND	8,847,608	9,827,705	9,899,734	10,342,778	10,779,161
REFUGEE ASSISTANCE TF	0	22,936	22,936	23,813	24,788
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>ASSISTIVE CARE SERVICES WAIVER</u></b>					
CASELOAD	3,159,852	3,304,031	3,490,664	3,638,133	3,787,170
UTILIZATION RATE	0.60%	0.57%	0.54%	0.52%	0.50%
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	10,707,563	10,631,642	10,613,316
MEDICAL CARE TRUST FUND	15,113,634	15,359,724	15,472,298	15,548,219	15,566,545
REFUGEE ASSISTANCE TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	<u>FY 12-13*</u> <u>SSEC FEB 2013</u>	<u>FY 13-14</u> <u>SSEC DEC 2013</u>	<u>FY 14-15</u> <u>SSEC DEC 2013</u>	<u>FY 15-16</u> <u>SSEC DEC 2013</u>	<u>FY 16-17</u> <u>SSEC DEC 2013</u>
<b><u>HEALTHY START WAIVER</u></b>					
CASELOAD	3,159,852	3,304,031	3,490,664	3,633,998	3,778,798
UTILIZATION RATE	0.64%	0.61%	0.58%	0.56%	0.54%
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
<b><u>CAPITATED NURSING HOME DIVERSION</u></b>					
CASELOAD	3,159,852	3,304,031	3,490,664	3,598,575	3,706,486
UTILIZATION RATE	0.61%	0.59%	0.56%	0.55%	0.53%
SERVICES PER MONTH	19,327	19,623	19,623	19,623	19,623
UNIT COST	\$1,548.08	\$1,548.06	\$1,548.06	\$1,548.06	\$1,548.06
TOTAL COST	\$359,036,110	\$364,530,717	\$364,530,718	\$364,530,718	\$364,530,718
TOTAL COST	\$359,036,110	\$364,530,717	\$364,530,718	\$364,530,718	\$364,530,718
GENERAL REVENUE	0	150,660,544	149,093,064	148,035,925	147,780,753
MEDICAL CARE TRUST FUND	207,271,546	213,870,173	215,437,654	216,494,793	216,749,965
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0
OTHER STATE FUNDS	151,764,564			0	0
<b><u>PROGRAM CARE FOR THE ELDERLY (PACE)</u></b>					
CASELOAD	3,159,852	3,304,031	3,490,664	3,490,664	3,490,664
UTILIZATION RATE	0.04%	0.04%	0.04%	0.04%	0.04%
MEDICAID SERVICES PER MONTH	1,265	1,447	1,447	1,447	1,447
MEDICAID UNIT COST	\$1,750.92	\$1,750.91	\$1,750.91	\$1,750.91	\$1,750.91
MEDICAID TOTAL COST	\$26,578,951	\$30,402,775	\$30,402,775	\$30,402,775	\$30,402,775
TOTAL COST	\$26,578,951	\$30,402,775	\$30,402,775	\$30,402,775	\$30,402,775
OTHER STATE FUNDS	11,234,923	12,565,465	12,434,735	12,346,567	12,325,285
MEDICAL CARE TRUST FUND	15,344,028	17,837,310	17,968,040	18,056,208	18,077,490
REFUGEE ASSISTANCE TF	0	0	0	0	0
TOBACCO SETTLEMENT TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	<u>FY 12-13*</u> <u>SSEC FEB 2013</u>	<u>FY 13-14</u> <u>SSEC DEC 2013</u>	<u>FY 14-15</u> <u>SSEC DEC 2013</u>	<u>FY 15-16</u> <u>SSEC DEC 2013</u>	<u>FY 16-17</u> <u>SSEC DEC 2013</u>
<b><u>PREPAID HEALTH PLAN</u></b>					
MONTH ENROLLMENT	1,303,231	1,380,927	1,458,325	1,517,417	1,576,863
UNIT COST	\$226.77	\$248.73	\$262.81	\$267.32	\$278.01
TOTAL COST	\$3,546,442,228	\$4,121,670,185	\$4,599,182,529	\$4,867,592,049	\$5,260,616,755
CASELOAD-MENTAL HEALTH	648,639	648,004	674,787	703,295	732,105
UNIT COST	\$34.12	\$33.43	\$33.25	\$33.25	\$33.25
TOTAL COST	\$265,613,725	\$259,962,679	\$269,216,276	\$280,589,804	\$292,084,208
TOTAL COST	\$3,812,055,953	\$4,381,632,864	\$4,868,398,805	\$5,148,181,852	\$5,552,700,963
GENERAL REVENUE	1,113,261,630	1,250,701,915	1,521,218,373	1,647,783,954	1,815,898,654
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	2,190,676,027	2,628,969,425	2,896,520,620	3,057,505,202	3,301,635,993
REFUGEE ASSISTANCE TF	17,518,296	22,461,524	27,159,812	29,329,566	31,634,140
TOTAL HEALTH CARE TF	490,600,000	479,500,000	423,500,000	413,563,131	403,532,176
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>CASE MANAGEMENT SERVICES</u></b>					
CASELOAD-OBRA	21,471	18,835	18,835	18,835	18,835
UNIT COST	\$27.95	\$27.97	\$27.97	\$27.97	\$27.97
TOTAL COST	\$7,200,337	\$6,320,821	\$6,320,821	\$6,320,821	\$6,320,821
CASELOAD-MENTAL HEALTH ADULT	34,121	41,801	41,801	41,801	41,801
UNIT COST	\$69.81	\$68.83	\$68.83	\$68.83	\$68.83
TOTAL COST	\$28,584,756	\$34,523,453	\$34,523,453	\$34,523,453	\$34,523,453
CASELOAD-DISEASE MANAGEMENT F	162,461	172,518	180,467	180,467	180,467
UNIT COST	\$36.96	\$43.43	\$43.04	\$43.04	\$43.04
TOTAL COST	\$72,047,291	\$89,905,491	\$93,207,760	\$93,207,760	\$93,207,760
TOTAL COST	\$107,832,384	\$130,749,765	\$134,052,034	\$134,052,034	\$134,052,034
GENERAL REVENUE	45,102,053	53,560,239	54,346,458	53,913,168	53,819,332
OTHER STATE FUNDS	450,000	450,000	450,000	450,000	450,000
MEDICAL CARE TRUST FUND	62,212,444	76,670,235	79,180,213	79,613,503	79,707,339
REFUGEE ASSISTANCE TF	67,887	69,291	75,363	75,363	75,363
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13*	FY 13-14	FY 14-15	FY 15-16	FY 16-17
	SSEC FEB 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013	SSEC DEC 2013
<b><u>THERAPY FOR CHILDREN</u></b>					
CASE MANAGEMENT					
CASELOAD	1,879,752	1,978,503	2,105,932	2,192,406	2,279,765
UTILIZATION RATE	0.83%	0.93%	0.87%	0.84%	0.81%
SERVICES PER MONTH	15,687	18,368	18,368	18,368	18,368
UNIT COST	\$74.00	\$68.93	\$68.93	\$68.93	\$68.93
TOTAL COST	\$13,930,135	\$15,193,563	\$15,193,563	\$15,193,563	\$15,193,563
MENTAL HEALTH					
CASELOAD	1,879,752	1,978,503	2,105,932	2,192,406	2,279,765
UTILIZATION RATE	4.97%	4.90%	4.66%	4.47%	4.30%
SERVICES PER MONTH	93,486	97,000	98,065	98,097	98,129
UNIT COST	\$114.21	\$185.88	\$221.50	\$193.68	\$194.72
TOTAL COST	\$128,129,454	\$216,360,176	\$260,658,768	\$227,995,746	\$229,295,746
THERAPIES					
CASELOAD	1,879,752	1,978,503	2,105,932	2,192,406	2,279,765
UTILIZATION RATE	0.15%	0.13%	0.13%	0.12%	0.12%
SERVICES PER MONTH	2,844	2,661	2,661	2,661	2,661
UNIT COST	\$131.63	\$136.48	\$136.48	\$136.48	\$136.48
TOTAL COST	\$4,492,439	\$4,358,077	\$4,358,077	\$4,358,077	\$4,358,077
TOTAL COST	\$146,552,028	\$235,911,816	\$280,210,408	\$247,547,386	\$248,847,386
GENERAL REVENUE	61,946,713	97,501,926	114,605,635	100,527,955	100,881,686
OTHER STATE FUNDS	0	0	0	0	0
MEDICAL CARE TRUST FUND	84,603,353	138,408,857	165,603,740	147,018,393	147,964,656
REFUGEE ASSISTANCE TF	1,962	1,033	1,033	1,038	1,044
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* SSEC FEB 2013	FY 13-14 SSEC DEC 2013	FY 14-15 SSEC DEC 2013	FY 15-16 SSEC DEC 2013	FY 16-17 SSEC DEC 2013
<b><u>PERSONAL CARE SERVICES</u></b>					
CASELOAD	1,879,752	1,978,503	2,105,932	2,203,453	2,304,787
UTILIZATION RATE	1.08%	1.00%	0.95%	0.91%	0.87%
SERVICES PER MONTH	20,246	19,861	19,990	19,990	19,990
UNIT COST	\$193.17	\$193.84	\$192.59	\$192.59	\$192.59
TOTAL COST	\$46,931,577	\$46,199,369	\$46,199,369	\$46,199,369	\$46,199,369
TOTAL COST	\$46,931,577	\$46,199,369	\$46,199,369	\$46,199,369	\$46,199,369
GENERAL REVENUE	19,837,556	19,093,062	18,894,427	18,761,564	18,729,224
MEDICAL CARE TRUST FUND	27,094,021	27,106,307	27,304,942	27,437,805	27,470,145
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
<b><u>PHYSICAL THERAPY SERVICES</u></b>					
CASELOAD	925,262	987,052	1,067,889	1,117,341	1,168,725
UTILIZATION RATE	12.71%	9.54%	8.82%	8.43%	8.06%
SERVICES PER MONTH	117,625	94,195	94,195	94,195	94,195
UNIT COST	\$7.01	\$7.75	\$7.75	\$7.75	\$7.75
TOTAL COST	\$9,900,026	\$8,758,454	\$8,758,454	\$8,758,454	\$8,758,454
TOTAL COST	\$9,900,026	\$8,758,454	\$8,758,454	\$8,758,454	\$8,758,454
GENERAL REVENUE	4,184,191	3,619,281	3,581,629	3,556,410	3,550,279
MEDICAL CARE TRUST FUND	5,715,831	5,138,775	5,176,427	5,201,646	5,207,777
REFUGEE ASSISTANCE TF	4	398	398	398	398
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>OCCUPATIONAL THERAPY SERVICES</u></b>					
CASELOAD	925,262	987,052	1,067,889	1,117,341	1,168,725
UTILIZATION RATE	6.37%	6.35%	5.87%	5.61%	5.36%
SERVICES PER MONTH	58,974	62,669	62,669	62,669	62,669
UNIT COST	\$49.28	\$48.97	\$48.97	\$48.97	\$48.97
TOTAL COST	\$34,878,389	\$36,829,746	\$36,829,746	\$36,829,746	\$36,829,746
TOTAL COST	\$34,878,389	\$36,829,746	\$36,829,746	\$36,829,746	\$36,829,746
GENERAL REVENUE	14,742,642	15,220,045	15,061,698	14,953,494	14,927,713
MEDICAL CARE TRUST FUND	20,135,638	21,606,635	21,764,982	21,873,186	21,898,967
REFUGEE ASSISTANCE TF	109	3,066	3,066	3,066	3,066
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0

SOCIAL SERVICES ESTIMATING CONFERENCE - DECEMBER 17, 2013

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 DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>	<u>SSEC DEC 2013</u>
<b><u>SPEECH THERAPY SERVICES</u></b>					
CASELOAD	925,262	987,052	1,067,889	1,117,341	1,168,725
UTILIZATION RATE	9.27%	9.72%	8.98%	8.58%	8.21%
SERVICES PER MONTH	85,780	95,921	95,921	95,921	95,921
UNIT COST	\$52.17	\$49.30	\$49.30	\$49.30	\$49.30
TOTAL COST	\$53,704,222	\$56,747,718	\$56,747,718	\$56,747,718	\$56,747,718
TOTAL COST	\$53,704,222	\$56,747,718	\$56,747,718	\$56,747,718	\$56,747,718
GENERAL REVENUE	22,699,160	23,450,869	23,206,887	23,038,588	22,998,865
MEDICAL CARE TRUST FUND	31,001,735	33,290,189	33,534,171	33,702,470	33,742,193
REFUGEE ASSISTANCE TF	3,327	6,660	6,660	6,660	6,660
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>RESPIRATORY THERAPY SERVICES</u></b>					
CASELOAD	925,262	987,052	1,067,889	1,117,341	1,168,725
UTILIZATION RATE	3.57%	3.33%	3.09%	2.95%	2.82%
SERVICES PER MONTH	33,015	32,880	32,976	32,976	32,976
UNIT COST	\$47.55	\$47.79	\$47.79	\$47.79	\$47.79
TOTAL COST	\$18,838,914	\$18,857,461	\$18,912,872	\$18,912,872	\$18,912,872
TOTAL COST	\$18,838,914	\$18,857,461	\$18,912,872	\$18,912,872	\$18,912,872
GENERAL REVENUE	7,962,522	7,792,798	7,734,350	7,680,417	7,667,178
MEDICAL CARE TRUST FUND	10,876,392	11,064,564	11,178,422	11,232,355	11,245,594
REFUGEE ASSISTANCE TF	0	99	100	100	100
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>PRIVATE DUTY NURSING SERVICES</u></b>					
CASELOAD	1,879,752	1,978,503	2,105,932	2,203,453	2,304,787
UTILIZATION RATE	3.40%	3.46%	3.37%	3.37%	3.37%
SERVICES PER MONTH	63,931	68,546	70,995	74,256	77,671
UNIT COST	\$180.99	\$180.27	\$180.19	\$180.19	\$180.19
TOTAL COST	\$138,847,657	\$148,280,216	\$153,509,813	\$160,561,773	\$167,945,743
TOTAL COST	\$138,847,657	\$148,280,216	\$153,509,813	\$160,561,773	\$167,945,743
GENERAL REVENUE	58,689,221	61,280,022	62,777,165	65,204,136	68,085,204
MEDICAL CARE TRUST FUND	80,158,436	87,000,194	90,732,648	95,357,637	99,860,539
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 - DECEMBER 17, 2013

LONG TERM MEDICAID FORECAST

	FY 12-13* <u>SSEC FEB 2013</u>	FY 13-14 <u>SSEC DEC 2013</u>	FY 14-15 <u>SSEC DEC 2013</u>	FY 15-16 <u>SSEC DEC 2013</u>	FY 16-17 <u>SSEC DEC 2013</u>
<b><u>MEDIPASS</u></b>					
CASELOAD	1,243,679	1,276,082	1,331,687	1,382,955	1,435,726
UTILIZATION RATE	70.90%	70.43%	70.27%	70.27%	70.27%
MONTHLY ENROLLMENT	881,727	898,776	935,840	971,802	1,008,884
UNIT COST	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00
TOTAL COST	\$21,131,760	\$21,570,663	\$22,460,162	\$23,323,259	\$24,213,229
TOTAL COST	\$21,131,760	\$21,570,663	\$22,460,162	\$23,323,259	\$24,213,229
GENERAL REVENUE	8,907,043	8,893,467	9,162,314	9,414,514	9,756,804
MEDICAL CARE TRUST FUND	12,166,157	12,626,448	13,242,898	13,851,683	14,397,186
REFUGEE ASSISTANCE TF	58,560	50,748	54,950	57,062	59,239
TOBACCO SETTLEMENT TF	0	0	0	0	0
GRANTS AND DONATIONS TF	0	0	0	0	0
<b><u>SCHOOL BASED SERVICES</u></b>					
CASELOAD	1,879,752	1,978,503	2,105,932	2,187,007	2,270,459
UTILIZATION RATE	14.96%	20.55%	19.30%	18.59%	17.91%
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
<b><u>TOTAL ALL SERVICES</u></b>					
TOTAL COST	\$20,694,396,668	\$22,319,423,455	\$22,349,312,815	\$23,060,052,556	\$24,188,821,460
TOTAL GENERAL REVENUE	4,772,074,235	5,146,759,578	5,629,949,580	5,893,947,209	6,323,030,749
TOTAL MEDICAL CARE TRUST FUND	11,272,608,737	12,507,402,824	12,523,759,274	12,909,062,536	13,535,795,143
TOTAL REFUGEE ASSISTANCE TF	32,774,245	34,516,573	39,268,919	42,159,117	45,224,451
TOTAL PUBLIC MEDICAL ASSIST TF	561,410,000	607,660,000	584,780,000	584,780,000	584,780,000
TOTAL OTHER STATE FUNDS	710,367,238	475,672,154	472,009,177	469,702,323	469,915,545
TOTAL GRANTS & DONATIONS TF	2,463,123,883	2,642,573,996	2,250,707,535	2,321,499,910	2,401,205,066
TOTAL HEALTH CARE TF	823,300,000	843,100,000	787,100,000	777,163,131	767,132,176
TOTAL TOBACCO SETTLEMENT TF	58,738,330	61,738,330	61,738,330	61,738,330	61,738,330

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

Nov-13

	State budgeted FMAP adopted August 2013	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	0.5901	0.5910	0.0009	0.15%	estimated
FY2015-16	0.5952	0.5939	-0.0013	-0.22%	estimated
FY2016-17	0.5982	0.5946	-0.0036	-0.60%	estimated
FY2017-18	0.5988	0.5945	-0.0043	-0.72%	estimated
FY2018-19	0.5990	0.5943	-0.0047	-0.78%	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 and the Florida demographic forecast as adopted in October and November 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 Florida				3 yr average U.S.
		BEA Florida Personal Income (Millions \$)	BEA Florida Population (millions)	Florida Per Capita Personal Income	Per Capita Personal Income Squared	BEA U.S. Personal Income (Millions \$)	BEA U.S. Population	U.S. Per Capita Personal Income	Per Capita Personal Income Squared
Calendar Year									
History	2005	647,195	17.875	36,208		10,610,250	296.460	35,790	
	2006	703,288	18.232	38,574		11,389,850	299.282	38,057	
	2007	731,746	18.495	39,565	1,452,770,904	11,995,775	302.227	39,691	1,432,331,183
	2008	736,198	18.633	39,510	1,537,905,364	12,430,575	304.948	40,763	1,560,554,859
	2009	696,487	18.715	37,216	1,502,604,452	12,082,075	307.580	39,281	1,592,950,076
	2010	725,436	18.825	38,535	1,476,125,371	12,435,175	310.064	40,105	1,603,980,436
	2011	761,303	18.946	40,183	1,493,417,124	13,191,300	312.324	42,236	1,643,550,752
	2012	792,255	19.119	41,439	1,604,197,369	13,743,775	314.581	43,689	1,764,846,749
Forecast	2013	<b>815,904</b>	<b>19.313</b>	<b>42,246</b>	1,704,818,965	<b>14,126,650</b>	<b>317.008</b>	<b>44,562</b>	1,891,886,297
	2014	<b>858,984</b>	<b>19.548</b>	<b>43,943</b>	1,809,877,796	<b>14,764,326</b>	<b>319.464</b>	<b>46,216</b>	2,009,053,530
	2015	<b>903,221</b>	<b>19.815</b>	<b>45,583</b>	1,929,321,033	<b>15,462,723</b>	<b>321.937</b>	<b>48,030</b>	2,140,870,237
	2016	<b>954,960</b>	<b>20.097</b>	<b>47,518</b>	2,086,781,091	<b>16,251,406</b>	<b>324.424</b>	<b>50,093</b>	2,314,870,583

<b>FEDERAL MEDICAL ASSISTANCE PERCENTAGE</b>			
	Aug 2013 forecast	Nov 2013 forecast	change
FFY 2014	0.5879	0.5911	0.0032
FFY 2015	0.5906	0.5910	0.0004
FFY 2016	0.5962	0.5945	-0.0017
FFY 2017	0.5986	0.5946	-0.0040
FFY 2018	0.5988	0.5945	-0.0043
FFY 2019	0.5990	0.5943	-0.0047

Federal Medical Assistance Percentage formula:

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

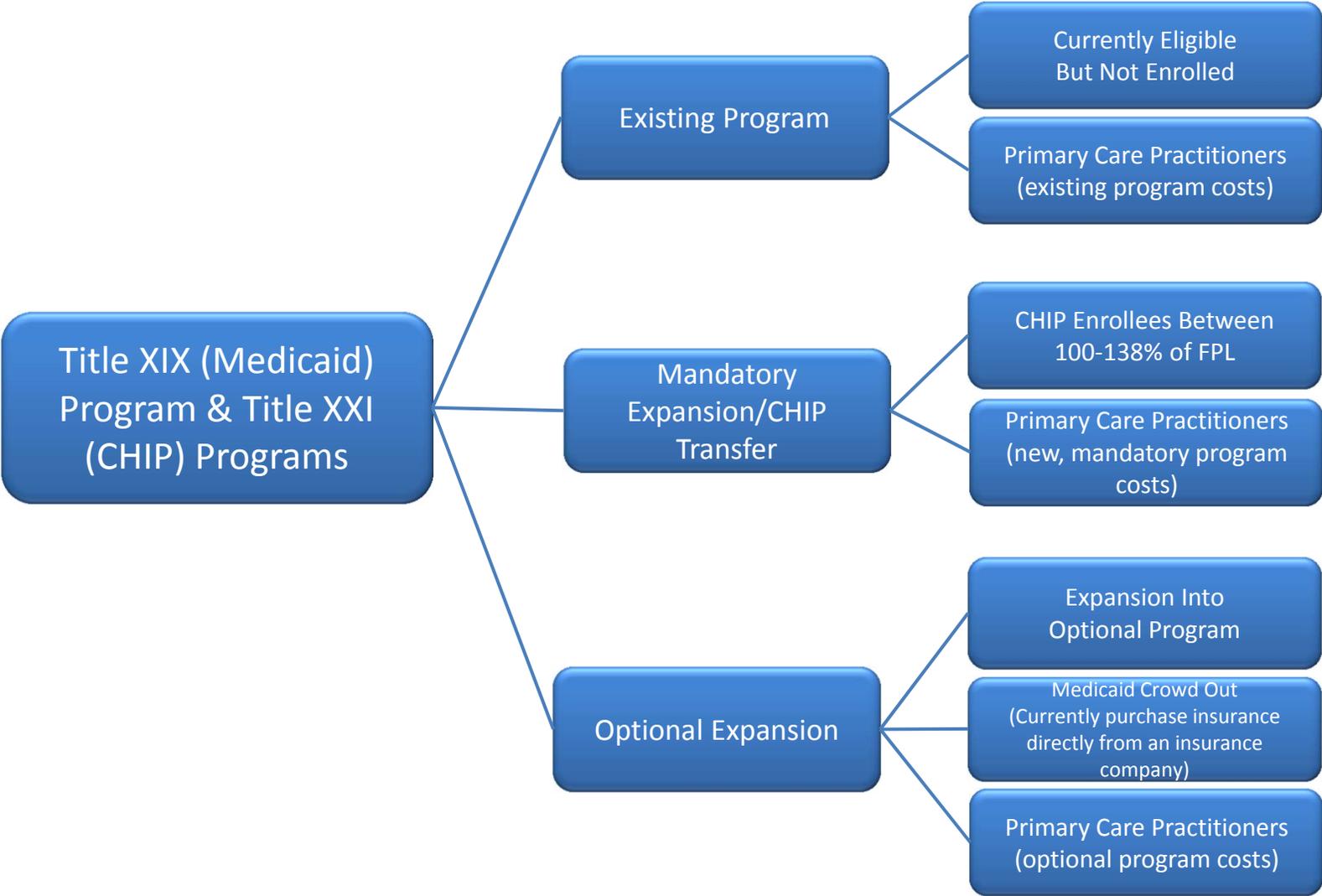
per Fed Register Nov 2012

# **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**

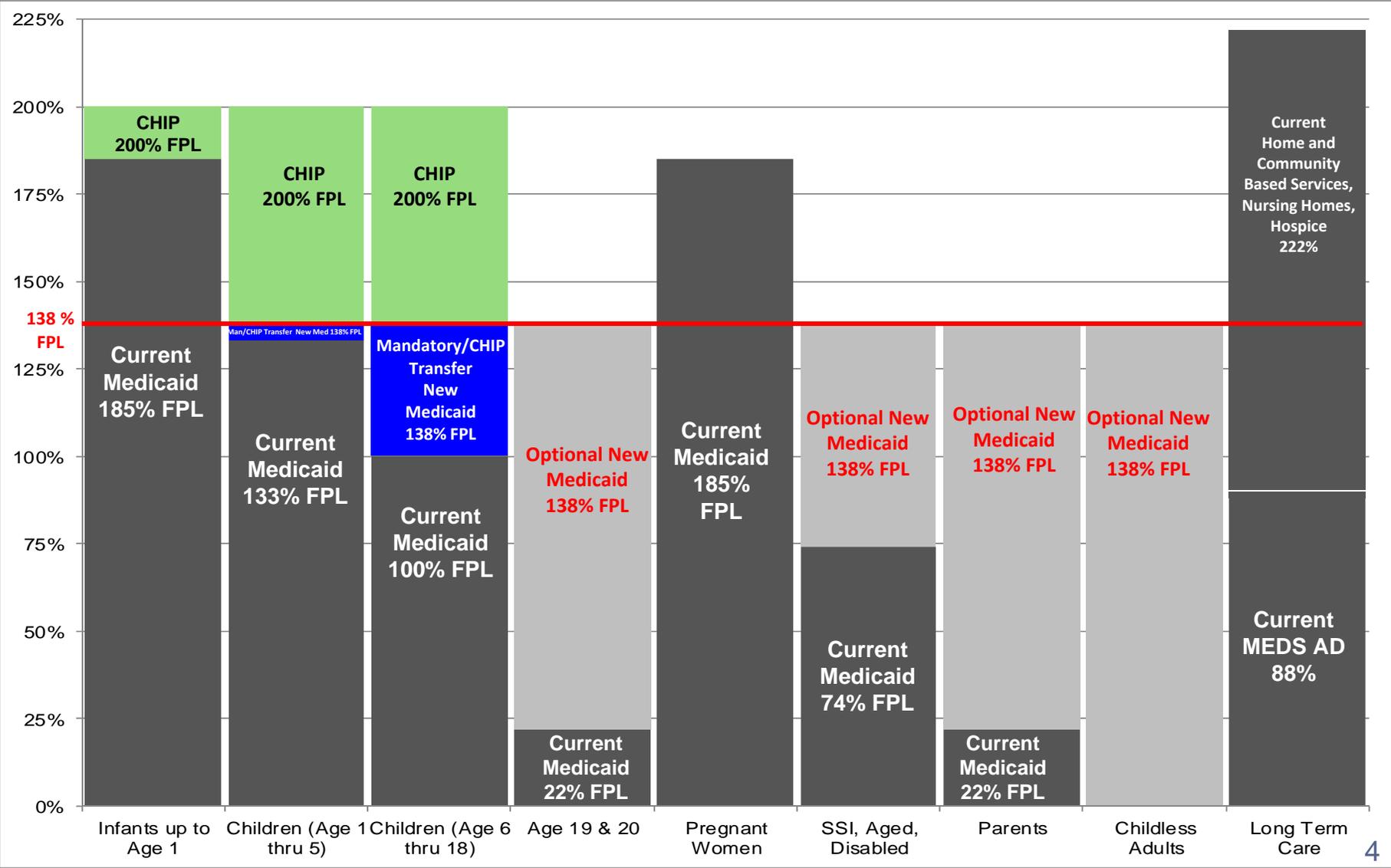
# Scope of Analysis



# 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"> <li>•138% FPL for a family of 4: \$32,499 (2013)</li> </ul>
FMAP/ Medicaid Expansion (OPTIONAL PROGRAM)	Provides for enhanced FMAP for expansion population: <ul style="list-style-type: none"> <li>•100% CY 2014</li> <li>•100% CY 2015</li> <li>•100% CY 2016</li> <li>•95% CY 2017</li> <li>•94% CY 2018</li> <li>•93% CY 2019</li> <li>•90% CY 2020 and beyond</li> </ul>
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"> <li>•10/1/2015: 71.52+23.0=94.52%</li> </ul>
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"> <li>•71.03% SFY 2013-2014</li> <li>•71.24% SFY 2014-2015</li> <li>•88.69% SFY 2015-2016</li> <li>•94.52% SFY 2016-2017 and beyond</li> </ul>
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 &amp; 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
	<b>Total Cost</b>	<b>\$16,657,706</b>	<b>\$1,258,054,808</b>	<b>\$0</b>	<b>\$675,323,161</b>	<b>\$50,583,309</b>	<b>\$39,770,034</b>	<b>\$2,040,389,018</b>
	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
	<b>Total Cost</b>	<b>\$69,116,571</b>	<b>\$3,635,450,992</b>	<b>\$0</b>	<b>\$338,290,013</b>	<b>\$72,147,705</b>	<b>\$221,828,541</b>	<b>\$4,336,833,822</b>
	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
	<b>Total Cost</b>	<b>\$107,546,720</b>	<b>\$4,880,683,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$299,312,983</b>	<b>\$5,287,542,774</b>
	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
	<b>Total Cost</b>	<b>\$148,770,752</b>	<b>\$5,785,787,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$317,212,471</b>	<b>\$6,251,771,186</b>
	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
	<b>Total Cost</b>	<b>\$154,457,643</b>	<b>\$5,994,062,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,101,169</b>	<b>\$6,484,621,130</b>
	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 &amp; 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
	<b>Total Cost</b>	<b>\$160,304,137</b>	<b>\$6,208,015,583</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,958,366</b>	<b>\$6,724,278,086</b>
	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
	<b>Total Cost</b>	<b>\$166,471,736</b>	<b>\$6,434,024,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,848,685</b>	<b>\$6,977,344,779</b>
	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
	<b>Total Cost</b>	<b>\$172,980,198</b>	<b>\$6,672,807,386</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,833,847</b>	<b>\$7,244,621,431</b>
	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
	<b>Total Cost</b>	<b>\$179,852,798</b>	<b>\$6,925,171,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,961,092</b>	<b>\$7,526,985,698</b>
	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
	<b>Total Cost</b>	<b>\$187,113,146</b>	<b>\$7,191,992,146</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,283,933</b>	<b>\$7,825,389,225</b>
	Enrollment	79,420	1,010,598					1,090,018
<b>Total</b>	<b>State Cost</b>	<b>\$385,110,610</b>	<b>\$3,503,728,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,369,911</b>	<b>\$5,203,208,865</b>
	<b>Total Cost</b>	<b>\$1,363,271,407</b>	<b>\$54,986,050,433</b>	<b>\$0</b>	<b>\$1,013,613,174</b>	<b>\$122,731,014</b>	<b>\$3,214,111,121</b>	<b>\$60,699,777,149</b>

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

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)</b>	<b>Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Total:</b>
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
	<b>Total Cost</b>	<b>\$10,420,385</b>	<b>\$6,237,321</b>	<b>\$1,258,054,808</b>	<b>\$62,658,237</b>	<b>(\$62,658,237)</b>	<b>\$1,274,712,514</b>
	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
	<b>Total Cost</b>	<b>\$43,236,695</b>	<b>\$25,879,876</b>	<b>\$3,635,450,992</b>	<b>\$132,053,164</b>	<b>(\$132,053,164)</b>	<b>\$3,704,567,563</b>
	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
	<b>Total Cost</b>	<b>\$67,276,783</b>	<b>\$40,269,937</b>	<b>\$4,880,683,071</b>	<b>\$139,971,851</b>	<b>(\$139,971,851)</b>	<b>\$4,988,229,791</b>
	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
	<b>Total Cost</b>	<b>\$93,065,117</b>	<b>\$55,705,635</b>	<b>\$5,785,787,963</b>	<b>\$148,882,582</b>	<b>(\$148,882,582)</b>	<b>\$5,934,558,715</b>
	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
	<b>Total Cost</b>	<b>\$96,622,866</b>	<b>\$57,834,777</b>	<b>\$5,994,062,318</b>	<b>\$158,532,894</b>	<b>(\$158,532,894)</b>	<b>\$6,148,519,961</b>
	Enrollment	45,145	29,392	957,737	81,443	-81,443	1,032,274

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

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)</b>	<b>Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Total:</b>
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
	<b>Total Cost</b>	<b>\$100,279,306</b>	<b>\$60,024,831</b>	<b>\$6,208,015,583</b>	<b>\$168,827,762</b>	<b>(\$168,827,762)</b>	<b>\$6,368,319,720</b>
	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
	<b>Total Cost</b>	<b>\$104,138,280</b>	<b>\$62,333,456</b>	<b>\$6,434,024,358</b>	<b>\$179,986,821</b>	<b>(\$179,986,821)</b>	<b>\$6,600,496,094</b>
	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
	<b>Total Cost</b>	<b>\$108,209,637</b>	<b>\$64,770,561</b>	<b>\$6,672,807,386</b>	<b>\$192,091,289</b>	<b>(\$192,091,289)</b>	<b>\$6,845,787,584</b>
	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
	<b>Total Cost</b>	<b>\$112,509,236</b>	<b>\$67,343,562</b>	<b>\$6,925,171,808</b>	<b>\$205,228,109</b>	<b>(\$205,228,109)</b>	<b>\$7,105,024,606</b>
	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
	<b>Total Cost</b>	<b>\$117,050,778</b>	<b>\$70,062,368</b>	<b>\$7,191,992,146</b>	<b>\$219,499,344</b>	<b>(\$219,499,344)</b>	<b>\$7,379,105,292</b>
	Enrollment	48,103	31,317	1,010,598	99,182	-99,182	1,090,018
<b>Total</b>	<b>State Cost</b>	<b>\$347,299,555</b>	<b>\$37,811,055</b>	<b>\$3,503,728,344</b>	<b>\$458,802,987</b>	<b>(\$458,802,987)</b>	<b>\$3,888,838,954</b>
	<b>Total Cost</b>	<b>\$852,809,083</b>	<b>\$510,462,324</b>	<b>\$54,986,050,433</b>	<b>\$1,607,732,053</b>	<b>(\$1,607,732,053)</b>	<b>\$56,349,321,840</b>

## 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
	<b>Total Cost</b>	<b>\$674,924,060</b>	<b>\$399,101</b>	<b>\$48,183,499</b>	<b>\$2,399,810</b>	<b>\$725,906,470</b>
SFY 2014-15	FMAP	100%	100%	100%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0
	<b>Total Cost</b>	<b>\$337,462,030</b>	<b>\$827,983</b>	<b>\$69,618,887</b>	<b>\$2,528,818</b>	<b>\$410,437,718</b>
<b>Total</b>	<b>State Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Cost</b>	<b>\$1,012,386,090</b>	<b>\$1,227,084</b>	<b>\$117,802,386</b>	<b>\$4,928,628</b>	<b>\$1,136,344,188</b>

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 &amp; 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 &amp; 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
	<b>Total Cost</b>	<b>\$196,182,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,958,366</b>	<b>\$552,141,318</b>
	Enrollment	93,545						93,545
SFY 2019-20	State Cost	\$47,831,587	\$0	\$0	\$0	\$0	\$153,980,373	\$201,811,960
	<b>Total Cost</b>	<b>\$203,731,736</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,848,685</b>	<b>\$580,580,421</b>
	Enrollment	94,775						94,775
SFY 2020-21	State Cost	\$49,701,600	\$0	\$0	\$0	\$0	\$162,963,510	\$212,665,110
	<b>Total Cost</b>	<b>\$211,696,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,833,847</b>	<b>\$610,530,700</b>
	Enrollment	95,985						95,985
SFY 2021-22	State Cost	\$51,676,380	\$0	\$0	\$0	\$0	\$172,413,302	\$224,089,682
	<b>Total Cost</b>	<b>\$220,107,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,961,092</b>	<b>\$642,068,700</b>
	Enrollment	97,174						97,174
SFY 2022-23	State Cost	\$53,762,378	\$0	\$0	\$0	\$0	\$182,351,615	\$236,113,993
	<b>Total Cost</b>	<b>\$228,992,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$446,283,933</b>	<b>\$675,276,612</b>
	Enrollment	98,344						98,344
<b>Total</b>	<b>State Cost</b>	<b>\$407,712,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,314,369,911</b>	<b>\$1,722,082,059</b>
	<b>Total Cost</b>	<b>\$1,668,400,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,013,613,174</b>	<b>\$4,928,628</b>	<b>\$3,214,111,121</b>	<b>\$5,901,053,291</b>

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

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)</b>	<b>Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Total:</b>
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
	<b>Total Cost</b>	<b>\$10,420,385</b>	<b>\$9,965,656</b>	<b>\$0</b>	<b>\$62,658,237</b>	<b>(\$62,658,237)</b>	<b>\$20,386,041</b>
	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
	<b>Total Cost</b>	<b>\$43,236,695</b>	<b>\$41,349,577</b>	<b>\$0</b>	<b>\$132,053,164</b>	<b>(\$132,053,164)</b>	<b>\$84,586,272</b>
	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
	<b>Total Cost</b>	<b>\$67,276,783</b>	<b>\$64,341,274</b>	<b>\$0</b>	<b>\$139,971,851</b>	<b>(\$139,971,851)</b>	<b>\$131,618,057</b>
	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
	<b>Total Cost</b>	<b>\$93,065,117</b>	<b>\$89,004,191</b>	<b>\$0</b>	<b>\$148,882,582</b>	<b>(\$148,882,582)</b>	<b>\$182,069,308</b>
	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
	<b>Total Cost</b>	<b>\$96,622,866</b>	<b>\$92,405,996</b>	<b>\$0</b>	<b>\$158,532,894</b>	<b>(\$158,532,894)</b>	<b>\$189,028,862</b>
	Enrollment	45,145	47,152		81,443	-81,443	92,297

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

<b><u>Enrollment and Enhanced Federal Matching Rate</u></b>		<b>Medicaid: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Kidcare: Eligible but not Enrolled (EXISTING PROGRAM)</b>	<b>Medicaid: Expansion to 138% FPL (OPTIONAL EXPANSION)</b>	<b>Medicaid: Under 138% FPL in CHIP program move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Savings CHIP: Under 138% FPL in CHIP move to Medicaid (MANDATORY/CHIP TRANSFER EXPANSION)</b>	<b>Total:</b>
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
	<b>Total Cost</b>	<b>\$100,279,306</b>	<b>\$95,903,646</b>	<b>\$0</b>	<b>\$168,827,762</b>	<b>(\$168,827,762)</b>	<b>\$196,182,952</b>
	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
	<b>Total Cost</b>	<b>\$104,138,280</b>	<b>\$99,593,456</b>	<b>\$0</b>	<b>\$179,986,821</b>	<b>(\$179,986,821)</b>	<b>\$203,731,736</b>
	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
	<b>Total Cost</b>	<b>\$108,209,637</b>	<b>\$103,487,216</b>	<b>\$0</b>	<b>\$192,091,289</b>	<b>(\$192,091,289)</b>	<b>\$211,696,853</b>
	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
	<b>Total Cost</b>	<b>\$112,509,236</b>	<b>\$107,598,372</b>	<b>\$0</b>	<b>\$205,228,109</b>	<b>(\$205,228,109)</b>	<b>\$220,107,608</b>
	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
	<b>Total Cost</b>	<b>\$117,050,778</b>	<b>\$111,941,901</b>	<b>\$0</b>	<b>\$219,499,344</b>	<b>(\$219,499,344)</b>	<b>\$228,992,679</b>
	Enrollment	48,103	50,241		99,182	-99,182	98,344
<b>Total</b>	<b>State Cost</b>	<b>\$347,299,555</b>	<b>\$60,412,593</b>	<b>\$0</b>	<b>\$458,802,987</b>	<b>(\$458,802,987)</b>	<b>\$407,712,148</b>
	<b>Total Cost</b>	<b>\$852,809,083</b>	<b>\$815,591,285</b>	<b>\$0</b>	<b>\$1,607,732,053</b>	<b>(\$1,607,732,053)</b>	<b>\$1,668,400,368</b>

## 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
	<b>Total Cost</b>	<b>\$674,924,060</b>	<b>\$399,101</b>	<b>\$0</b>	<b>\$2,399,810</b>	<b>\$677,722,971</b>
SFY 2014-15	FMAP	100%	100%	0.00%	100%	
	State Cost	\$0	\$0	\$0	\$0	\$0
	<b>Total Cost</b>	<b>\$337,462,030</b>	<b>\$827,983</b>	<b>\$0</b>	<b>\$2,528,818</b>	<b>\$340,818,831</b>
<b>Total</b>	State Cost	\$0	\$0	\$0	\$0	\$0
	<b>Total Cost</b>	<b>\$1,012,386,090</b>	<b>\$1,227,084</b>	<b>\$0</b>	<b>\$4,928,628</b>	<b>\$1,018,541,802</b>

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