



Healthcare Council

**Tuesday, March 6, 2007
3:00 PM
Morris Hall**

Council Meeting Notice

HOUSE OF REPRESENTATIVES

Speaker Marco Rubio

Healthcare Council

Start Date and Time: Tuesday, March 06, 2007 03:00 pm
End Date and Time: Tuesday, March 06, 2007 03:45 pm
Location: Morris Hall (17 HOB)
Duration: 0.75 hrs

Review of Results of the Medicaid Estimating Conference

Discussion of Budget Process

NOTICE FINALIZED on 03/02/2007 08:18 by BAI

Executive Summary

The Social Services Estimating Conference convened on February 9 to revisit the projections of Medicaid caseloads, and reconvened on March 1 to reestimate Medicaid expenditures for FY2006-07 and adopt a new forecast for FY2007-08.

Caseload estimating conference- The conference adopted a caseload projection for the current fiscal year that is significantly lower from the projection upon which the appropriation was based. Caseloads for FY 06-07 are projected to be 9.0% lower than the appropriated level, and 1.9% lower than the forecast made last October. Much of the reduction in the caseload projection was in the categories relating to women and children. Caseload categories which comprise the elderly and disabled were slightly increased.

For the upcoming fiscal year, categories representing the elderly and disable are expected to increase by 2.5% from this fiscal year, while categories representing women and children are projected to rise by 2.2%.

Expenditure estimating conference- With regard to expenditures, the conference adopted an estimate for FY2006-07 that is \$1335.4 million lower than the appropriation, for a total cost of \$14,581.5 million (up 5.0% from the prior year). The new forecast anticipates a surplus in General Revenue funding of \$566.2 million for the current fiscal year. Nearly all service categories are in surplus, largely due to the reduction in the caseload estimates. Expenditures for hospice services continue to run ahead of the appropriated level, as the number of clients utilizing this service has resumed growing after a year of moderating increases. Significant surpluses are projected in institutional services such as hospital inpatient and nursing home care. In addition, there are surpluses projected for prescribed medicine, physician services, and HMO payments.

For the upcoming fiscal year, program expenditures are expected to rise to \$15,671.7 million, a reduction of 1.5% from the current year recurring appropriation base. The amount of General Revenue required to continue the program in its current form is projected at \$22.0 million (+0.5%) above the recurring FY2006-07 base appropriation. The share of Medicaid in Florida that is paid by the federal government is declining in the upcoming fiscal year, causing the General Revenue share of funding to increase, despite the projected decrease in the total program cost.

	FY 2006-07 Appropriation	FY 2006-07 Forecast	Surplus/ (Deficit)	FY 2007-08 Forecast	Surplus/ (Deficit)
TOTAL	15916.9	14581.5	1335.4	15671.7	245.1
General Revenue	4755.5	4189.3	566.2	4777.5	(22.0)
Medical Care TF	8949.8	8185.1	764.7	8517.7	431.1
Refugee Assistance TF	25.3	23.7	1.7	26.7	(1.4)
Public Medical Assistance TF	474.9	474.9	0.0	528.0	(53.1)
Other State Funds	510.6	481.3	29.3	526.4	(15.8)
Grants and Donations TF	1118.2	1144.6	(26.5)	1212.8	(94.6)
Tobacco Settlement TF	82.6	82.6	0.0	82.6	0.0

**SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2007
COMPARISON OF PROJECTED EXPENDITURES TO APPROPRIATIONS**

Code	Appropriation Category	FY 2006-07			FY 2007-08				
		FY 2006-07 Amended Appropriations	Projected Expenditures March 1, 2007	Surplus / (Deficit)	FY 2006-07 Recurring Appropriations	Projected Expenditures March 1, 2007	Surplus / (Deficit)	Difference Due to Price Level	Difference Due to Workload
MEDICAID SERVICES TO INDIVIDUALS (68501400)									
100311	Case Management Services	\$104,095,586	\$80,802,937	\$23,292,649	\$104,095,586	\$94,124,103	\$9,971,483		(\$9,971,483)
100436	Therapeutic Services for Children	\$191,006,624	\$132,923,532	\$58,083,092	\$191,006,624	\$88,730,625	\$102,275,999		(\$102,275,999)
100616	Community Mental Health Services	\$51,073,790	\$31,786,332	\$19,287,458	\$51,073,790	\$21,194,978	\$29,878,812		(\$29,878,812)
100903 & 100962	Adult Dental, Vision and Hearing Services	\$42,629,173	\$36,254,585	\$6,374,588	\$42,629,173	\$38,763,009	\$3,866,164		(\$3,866,164)
100919	Dev Evaluation/Early Intervention Svcs	\$3,420,201	\$2,511,411	\$908,790	\$3,420,201	\$2,888,629	\$531,572		(\$531,572)
101029	Early & Periodic Screening/Children (EPSDT)	\$129,498,630	\$119,994,129	\$9,504,501	\$129,498,630	\$121,093,894	\$8,404,736		(\$8,404,736)
101240	G/A Rural Hosp Financial Assis/DSH	\$12,718,187	\$12,718,187		\$12,718,187	\$12,718,187			
101246	Family Planning Services	\$8,870,984	\$6,618,082	\$2,252,902	\$8,870,984	\$6,662,465	\$2,208,509		(\$2,208,509)
101400	Graduate Medical Education-DSH								
101405	Healthy Start Services	\$19,384,718	\$17,751,937	\$1,632,781	\$19,384,718	\$19,384,718			
101561	Home Health Services	\$189,168,343	\$175,195,884	\$13,972,459	\$189,168,343	\$208,628,893	(\$19,460,550)		\$19,460,550
101575	Hospice Services	\$238,753,812	\$251,132,752	(\$12,378,940)	\$238,753,812	\$288,379,892	\$49,626,080		\$49,626,080
101582	Hospital Inpatient Services	\$2,455,169,827	\$2,123,836,895	\$331,332,932	\$2,455,169,827	\$2,287,387,399	\$167,782,428		(\$167,782,428)
101582	Hospital Inpatient-Special Medicaid Pymts	\$29,401,933	\$29,401,933		\$29,401,933	\$29,401,933			
101583	Regular Disproportionate Share	\$201,124,815	\$201,124,815		\$201,124,815	\$208,382,079	(\$7,257,264)		\$7,257,264
101584	Low Income Pool	\$1,000,000,000	\$1,000,000,000		\$1,000,000,000	\$1,000,000,000			
101585	Freestanding Dialysis Centers	\$16,695,312	\$16,695,312	\$0	\$16,695,312	\$16,718,378	(\$23,066)		\$23,066
101589	Hospital Insurance Benefits	\$143,847,475	\$116,559,276	\$27,288,199	\$143,847,475	\$130,965,919	\$12,881,556		(\$12,881,556)
101596	Hospital Outpatient Services	\$635,222,151	\$617,084,718	\$18,137,433	\$635,222,151	\$660,991,088	(\$25,768,937)		\$25,768,937
101596	Hospital Outpatient Special Payments	\$3,216,506	\$3,216,506		\$3,216,506	\$3,216,506			
101938	Respiratory Therapy Services	\$5,802,353	\$4,859,335	\$943,018	\$5,802,353	\$5,146,319	\$656,034		(\$656,034)
102212	Nurse Practitioner Services	\$4,893,202	\$19,152,274	(\$14,259,072)	\$4,893,202	\$19,501,005	(\$14,607,803)		\$14,607,803
102234	Birth Center Services	\$1,575,045	\$1,380,136	\$194,909	\$1,575,045	\$1,465,371	\$109,674		(\$109,674)
102324	Other Lab and X-Ray Services	\$55,406,011	\$56,420,376	(\$1,014,365)	\$55,406,011	\$60,006,205	(\$4,600,194)		\$4,600,194
102387	Patient Transportation	\$120,939,484	\$118,622,708	\$2,316,776	\$120,939,484	\$123,078,889	(\$2,139,405)		\$2,139,405
102528	Physician Assistant Services	\$2,291,435	\$2,507,923	(\$216,488)	\$2,291,435	\$2,702,664	(\$411,229)		\$411,229
102538	Personal Care Services	\$26,895,140	\$28,599,768	(\$1,704,628)	\$26,895,140	\$30,369,041	(\$3,473,901)		\$3,473,901
102540	Physical Therapy Services	\$20,961,075	\$18,466,363	\$2,494,712	\$20,961,075	\$19,673,594	\$1,287,481		(\$1,287,481)
102541	Physician Services	\$770,517,703	\$642,196,430	\$128,321,273	\$770,517,703	\$664,653,881	\$105,863,822		(\$105,863,822)
102541	Physician Services-Special Medicaid Pymts	\$44,000,000	\$44,000,000		\$44,000,000	\$44,000,000			
102681	Prescribed Medicines/Drugs	\$1,321,484,123	\$1,057,669,164	\$263,814,959	\$1,321,484,123	\$1,115,714,026	\$205,770,097		(\$205,770,097)
102683	Medicare Part D Payment	\$382,772,337	\$368,120,117	\$14,652,220	\$382,772,337	\$424,203,992	(\$41,431,655)		\$41,431,655
102685	Private Duty Nursing Services	\$119,971,872	\$122,897,688	\$2,925,816	\$122,897,688	\$120,996,921	\$1,900,767		(\$1,900,767)
103276	Rural Health Clinics	\$73,363,137	\$70,031,296	\$3,331,851	\$73,363,137	\$76,020,636	(\$2,657,499)		\$2,657,499
103529	Speech Therapy Services	\$39,161,134	\$36,957,530	\$2,203,604	\$39,161,134	\$38,603,939	\$557,195		(\$557,195)
103558	MediPass Services	\$30,443,466	\$26,421,817	\$4,021,649	\$30,443,466	\$25,924,056	\$4,519,410		(\$4,519,410)
103606	Primary Care DSH	\$168,300	\$168,300		\$168,300	\$168,300			
103634	G/A RPICC DSH	\$925,663,710	\$827,760,037	\$97,903,673	\$925,663,710	\$906,527,606	\$19,136,104		(\$19,136,104)
103724	Supplemental Medical Insurance	\$26,708,784	\$25,470,136	\$1,238,648	\$26,708,784	\$26,813,845	(\$105,061)		\$105,061
103740	Occupational Therapy Services	\$101,455,835	\$93,231,906	\$8,223,929	\$101,455,835	\$107,535,311	(\$6,079,476)		\$6,079,476
103742	Clinic Services	\$80,000,000	\$55,970,951	\$24,029,049	\$80,000,000	\$80,000,000			
105445	Medicaid School Refinancing	\$9,632,698,039	\$8,560,879,130	\$1,071,818,909	\$9,632,698,039	\$9,100,119,877	\$532,578,162		(\$532,578,162)
TOTAL MEDICAID SERVICES TO INDIVIDUALS									

**SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2007
COMPARISON OF PROJECTED EXPENDITURES TO APPROPRIATIONS**

Code	Appropriation Category	FY 2006-07			FY 2007-08				
		FY 2006-07 Amended Appropriations	Projected Expenditures March 1, 2007	Surplus / (Deficit)	FY 2006-07 Recurring Appropriations	Projected Expenditures March 1, 2007	Surplus / (Deficit)	Difference Due to Price Level	Difference Due to Workload
SOURCE OF FUNDS									
1000298	General Revenue	\$2,679,322,570	\$2,213,151,449	\$466,171,121	\$2,679,322,570	\$2,478,045,955	\$201,276,615	\$225,447,184	(\$426,722,410)
2122018	Tobacco Settlement Trust Fund	\$82,567,697	\$82,567,697		\$82,567,697	\$82,567,697			
2474001	Other State Funds	\$35,571,787	\$15,430,403	\$20,141,384	\$35,571,787	\$36,642,993	(\$1,071,206)		\$1,071,206
2474001	Medical Care Trust Fund	\$5,232,596,388	\$4,623,661,095	\$608,935,293	\$5,232,596,388	\$4,754,626,393	\$477,969,995	\$265,666,995	(\$743,556,990)
2579001	Refugee Assistance Trust Fund	\$15,218,754	\$12,183,544	\$3,035,210	\$15,218,754	\$12,894,125	\$2,324,629	\$1,246,505	(\$3,572,523)
2565006	Public Medical Assist T.F.	\$474,880,000	\$474,880,000		\$474,880,000	\$527,970,000	(\$53,090,000)		\$53,090,000
2339094	Grants and Donations Trust Fund	\$1,112,540,843	\$1,139,004,942	(\$26,464,099)	\$1,112,540,843	\$1,207,372,714	(\$94,831,871)	\$54,385,008	\$40,446,863
TOTAL MEDICAID SERVICES TO INDIVIDUALS		\$9,632,698,039	\$8,560,879,130	\$1,071,818,909	\$9,632,698,039	\$9,100,119,877	\$532,578,162	\$546,665,692	(\$1,079,243,854)
MEDICAID LONG TERM CARE (68501500)									
100602	Assistive Care Services	\$32,871,249	\$32,262,014	\$609,235	\$32,871,249	\$32,871,249			
101554	Home & Community Based Services	\$925,573,194	\$926,970,080	(\$1,396,886)	\$925,573,194	\$926,983,867	(\$1,410,673)		\$1,410,673
101557	ALF Resident Waiver	\$35,165,610	\$36,446,861	(\$1,281,251)	\$35,165,610	\$35,165,610			
101644	Intermediate Care Fac./Sunland Ctrs	\$118,672,427	\$99,798,597	\$18,873,830	\$118,672,427	\$102,748,794	\$15,923,633	\$5,425,144	(\$21,348,777)
101649	Intermediate Care Fac./Community	\$208,216,279	\$221,003,253	(\$12,786,974)	\$208,216,279	\$235,305,069	(\$27,088,790)	\$32,380,275	(\$5,291,485)
102233	Nursing Home Care	\$2,499,041,515	\$2,385,457,978	\$113,583,537	\$2,499,041,515	\$2,623,692,430	(\$124,650,915)	\$146,081,787	(\$21,430,872)
102233	Nursing Home-Special Medicaid Payments	\$13,632,632	\$13,632,632		\$13,632,632	\$12,581,567	\$1,051,065		(\$1,051,065)
103556	State Mental Health Hospital Services	\$5,989,592	\$3,851,178	\$2,138,414	\$5,989,592	\$6,235,475	(\$245,883)	\$245,883	
103559	Mental Health DSH	\$60,998,692	\$60,998,692		\$60,998,692	\$60,998,692			
103602	TB Hospital DSH	\$2,444,444	\$2,444,444		\$2,444,444	\$2,444,444			
105440	Community Supported Living Waiver	\$74,690,314	\$72,824,870	\$1,865,444	\$74,690,314	\$74,690,314			
109970	Nursing Home Diversion Waiver	\$203,389,324	\$185,147,724	\$18,241,600	\$203,389,324	\$224,650,535	(\$21,261,211)	(\$5,580,432)	\$26,841,643
TOTAL MEDICAID LONG TERM CARE		\$4,180,685,272	\$4,040,838,323	\$139,846,949	\$4,180,685,272	\$4,338,369,046	(\$157,682,774)	\$178,552,657	(\$20,869,883)
SOURCES OF FUNDS									
1000298	General Revenue	\$1,213,347,442	\$1,184,846,558	\$48,500,884	\$1,213,347,442	\$1,343,390,862	(\$130,043,420)	\$71,077,087	\$58,966,333
2122018	Tobacco Settlement Trust Fund								
2474001	Other State Funds	\$475,043,612	\$465,911,381	\$9,132,231	\$475,043,612	\$489,742,819	(\$14,699,207)	\$2,338,165	\$12,361,042
2474001	Medical Care Trust Fund	\$2,486,676,585	\$2,404,458,287	\$82,218,298	\$2,486,676,585	\$2,499,802,902	(\$13,126,317)	\$105,137,405	(\$82,011,088)
2579001	Refugee Assistance Trust Fund								
2565006	Public Medical Assist T.F.								
2339094	Grants and Donations Trust Fund	\$5,617,632	\$5,622,097	(\$4,465)	\$5,617,632	\$5,431,462	\$186,170		(\$186,170)
TOTAL MEDICAID LONG TERM CARE		\$4,180,685,272	\$4,040,838,323	\$139,846,949	\$4,180,685,272	\$4,338,369,046	(\$157,682,774)	\$178,552,657	(\$20,869,883)

**SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2007
COMPARISON OF PROJECTED EXPENDITURES TO APPROPRIATIONS**

Code	Appropriation Category	FY 2006-07			FY 2007-08			Difference Due to Workload	
		FY 2006-07 Amended Appropriations	Projected Expenditures March 1, 2007	Surplus / (Deficit)	FY 2006-07 Recurring Appropriations	Projected Expenditures March 1, 2007	Surplus / (Deficit)		Difference Due to Price Level
MEDICAID PREPAID HEALTH PLANS (68501600)									
102671	Prepaid Health Plans-Elderly and Disabled	\$916,422,080	\$926,437,879	(\$10,015,799)	\$916,422,080	\$1,090,733,728	(\$174,311,648)	\$409,477,030	(\$235,165,382)
102672	Prepaid Health Plans-Families	\$1,187,046,812	\$1,059,311,401	\$133,735,411	\$1,187,046,812	\$1,142,483,271	\$44,563,541	(\$190,643,292)	\$146,079,751
TOTAL MEDICAID PREPAID HEALTH PLANS		\$2,103,468,892	\$1,979,749,280	\$123,719,612	\$2,103,468,892	\$2,233,216,999	(\$129,748,107)	\$218,833,738	(\$89,085,631)
SOURCES OF FUNDS									
1000298	General Revenue	\$862,869,977	\$811,328,854	\$51,541,123	\$862,869,977	\$956,106,166	(\$93,236,189)	\$89,768,412	\$3,467,777
2122018	Tobacco Settlement Trust Fund								
2474001	Other State Funds								
2474001	Medical Care Trust Fund	\$1,230,503,335	\$1,156,947,713	\$73,555,622	\$1,230,503,335	\$1,263,294,331	(\$32,790,996)	\$128,015,035	(\$95,224,039)
2579001	Refugee Assistance Trust Fund	\$10,095,580	\$11,472,713	(\$1,377,133)	\$10,095,580	\$13,816,502	(\$3,720,922)	\$1,050,291	\$2,670,631
2565006	Public Medical Assist T.F.								
2339094	Grants and Donations Trust Fund								
TOTAL MEDICAID PREPAID HEALTH PLANS		\$2,103,468,892	\$1,979,749,280	\$123,719,612	\$2,103,468,892	\$2,233,216,999	(\$129,748,107)	\$218,833,738	(\$89,085,631)
TOTAL MEDICAID SOURCES OF FUNDS									
1000298	General Revenue	\$4,755,539,989	\$4,189,326,861	\$566,213,128	\$4,755,539,989	\$4,777,542,989	(\$22,002,993)	\$386,292,683	(\$564,288,301)
2122018	Tobacco Settlement Trust Fund	\$82,567,697	\$82,567,697		\$82,567,697	\$82,567,697			
2474001	Other State Funds	\$510,615,399	\$481,341,784	\$29,273,615	\$510,615,399	\$526,385,812	(\$15,770,413)	\$2,338,165	\$13,432,248
2474001	Medical Care Trust Fund	\$8,949,776,308	\$8,185,067,095	\$764,709,213	\$8,949,776,308	\$8,517,723,626	\$432,052,682	\$498,739,435	(\$930,792,117)
2579001	Refugee Assistance Trust Fund	\$25,314,334	\$23,656,257	\$1,658,077	\$25,314,334	\$26,710,627	(\$1,396,293)	\$2,286,796	(\$901,892)
2565006	Public Medical Assist T.F.	\$474,880,000	\$474,880,000		\$474,880,000	\$527,970,000	(\$53,090,000)	\$53,090,000	\$53,090,000
2339094	Grants and Donations Trust Fund	\$1,118,158,475	\$1,144,627,039	(\$26,468,564)	\$1,118,158,475	\$1,212,804,177	(\$94,645,702)	\$54,385,008	\$40,260,694
TOTAL MEDICAID SERVICES		\$15,916,852,202	\$14,581,466,733	\$1,335,385,469	\$15,916,852,202	\$15,671,704,921	\$245,147,281	\$944,052,087	(\$1,189,199,368)
EXECUTIVE DIRECTION & SUPPORT SERVICES (68500200)									
102086	Medicaid Fiscal Contract	\$90,874,627	\$78,474,176	\$12,400,451	\$90,874,627	\$79,287,721	\$2,486,455		(\$2,486,455)
SOURCES OF FUNDS									
1000298	General Revenue	\$24,028,651	\$23,656,651	\$370,000	\$24,028,651	\$23,298,027	\$730,624		(\$730,624)
2021010	Administrative Trust Fund	\$66,722,901	\$54,692,450	\$12,030,451	\$66,722,901	\$55,870,361	\$1,752,089		(\$1,752,089)
2122018	Tobacco Settlement Trust Fund								
2579001	Refugee Assistance Trust Fund	\$123,075	\$123,075		\$123,075	\$119,333	\$3,742		(\$3,742)
TOTAL MEDICAID FISCAL CONTRACT		\$90,874,627	\$78,474,176	\$12,400,451	\$90,874,627	\$79,287,721	\$2,486,455		(\$2,486,455)
TOTAL MEDICAID SVCS & FISCAL CONTRACT									
1000298	General Revenue	\$4,779,568,840	\$4,212,985,512	\$566,583,328	\$4,779,568,840	\$4,800,841,009	(\$21,272,369)	\$386,292,683	(\$365,018,925)
2021010	Administrative Trust Fund	\$66,722,901	\$54,692,450	\$12,030,451	\$66,722,901	\$55,870,361	\$1,752,089		(\$1,752,089)
2122018	Tobacco Settlement Trust Fund	\$82,567,697	\$82,567,697		\$82,567,697	\$82,567,697			
2474001	Other State Funds	\$510,615,399	\$481,341,784	\$29,273,615	\$510,615,399	\$526,385,812	(\$15,770,413)	\$2,338,165	\$13,432,248
2474001	Medical Care Trust Fund	\$8,949,776,308	\$8,185,067,095	\$764,709,213	\$8,949,776,308	\$8,517,723,626	\$432,052,682	\$498,739,435	(\$930,792,117)
2579001	Refugee Assistance Trust Fund	\$25,314,334	\$23,779,332	\$1,535,002	\$25,314,334	\$26,829,960	(\$1,515,626)	\$2,296,796	(\$905,634)
2565006	Public Medical Assist T.F.	\$474,880,000	\$474,880,000		\$474,880,000	\$527,970,000	(\$53,090,000)	\$53,090,000	\$53,090,000
2339094	Grants and Donations Trust Fund	\$1,118,158,475	\$1,144,627,039	(\$26,468,564)	\$1,118,158,475	\$1,212,804,177	(\$94,645,702)	\$54,385,008	\$40,260,694
TOTAL MEDICAID SVCS & FISCAL CONTRACT		\$16,007,726,829	\$14,659,940,909	\$1,347,785,920	\$15,998,626,378	\$15,750,992,642	\$247,633,736	\$944,052,087	(\$1,191,685,823)

**SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2007
SUMMARY AND COMPARISON OF ESTIMATED EXPENDITURES BY ELIGIBILITY GROUP
FY 2006-07**

Major Eligibility Groups	FY 2006-07					Increase/(Decrease) in Mar 2007 Est. Expenditures From FY 06-07 Appropriations
	Estimated Expenditures March 01, 2006	Est. Expenditures for SSEC held October 26, 2006	Increase/ (Decrease) From October 26, 2006	FY 2006-07 Appropriations		
Supplemental Security Income (SSI)	\$8,547,291,904	\$8,746,968,351	(\$199,676,447)	\$8,981,846,252	(\$434,554,348)	
Temporary Assistance for Needy Families (TANF)	\$1,931,249,143	\$1,950,353,707	(\$19,104,564)	\$2,226,082,458	(\$294,833,315)	
Medically Needy	\$431,939,944	\$418,470,788	\$13,469,156	\$534,373,115	(\$102,433,171)	
Children < = 100% of Poverty	\$669,175,124	\$728,783,023	(\$59,607,899)	\$800,515,789	(\$131,340,665)	
Children > 100% of Poverty	\$146,208,943	\$161,062,615	(\$14,853,672)	\$185,771,157	(\$39,562,214)	
Children - Medicaid Expansion Under Title XXI	\$5,187,034	\$4,924,428	\$262,606	\$4,825,287	\$361,747	
Pregnant Women < = 100% of Poverty	\$428,712,602	\$446,995,367	(\$18,282,765)	\$437,851,350	(\$9,138,748)	
Pregnant Women > 100% of Poverty	\$159,037,116	\$151,277,519	\$7,759,597	\$155,833,108	\$3,204,008	
Family Planning Waiver	\$1,108,242	\$1,285,191	(\$176,949)	\$1,655,008	(\$546,766)	
Categorically Eligible	\$216,665,054	\$223,722,540	(\$7,057,486)	\$282,335,761	(\$65,670,707)	
Elderly and Disabled (MEDS-AD)	\$412,886,091	\$476,762,052	(\$63,875,961)	\$558,488,072	(\$145,601,981)	
Qualified Medicare Beneficiaries (QMB/SLMB/QI)	\$273,261,578	\$299,617,878	(\$26,356,300)	\$354,255,003	(\$80,993,425)	
Silver Saver/Lifesaver Rx Program	\$631	\$0	\$631	\$0	\$631	
Refugee General Assistance	\$23,656,257	\$24,807,664	(\$1,151,407)	\$25,314,334	(\$1,658,077)	
Low Income Pool (LIP)	\$1,000,000,000	\$1,000,000,000	\$0	\$1,000,000,000	\$0	
Disproportionate Share Hospital Payments	\$277,454,438	\$277,454,438	\$0	\$277,454,437	\$1	
Special Medicaid Payments to Hospitals	\$0	\$0	\$0	\$32,618,439	(\$32,618,439)	
Special Medicaid Payments to Physicians	\$44,000,000	\$44,000,000	\$0	\$44,000,000	\$0	
Special Medicaid Payments to Nursing Homes	\$13,632,632	\$13,632,632	\$0	\$13,632,632	\$0	
TOTAL MEDICAID	\$14,581,466,733	\$14,970,118,193	(\$388,651,460)	\$15,916,852,202	(\$1,335,385,469)	

**SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2007
SUMMARY AND COMPARISON OF ESTIMATED EXPENDITURES BY ELIGIBILITY GROUP
FY 2007-08**

Major Eligibility Groups	FY 2007-08				Increase/(Decrease) in FY 07-08 Est. Expenditures Over FY 06-07 Est. Expenditures
	Estimated Expenditures March 01, 2006	FY 2006-07 Recurring Appropriations	Increase/(Decrease) in Mar 2007 Est. Expenditures From FY 06-07 Recurring Appropriations	Increase/(Decrease) in	
Supplemental Security Income (SSI)	\$9,379,846,521	\$8,981,846,252	\$398,000,269	\$832,554,617	
Temporary Assistance for Needy Families (TANF)	\$2,070,164,434	\$2,226,082,458	(\$155,918,024)	\$138,915,291	
Medically Needy	\$464,217,003	\$534,373,115	(\$70,156,112)	\$32,277,059	
Children <= 100% of Poverty	\$672,934,615	\$800,515,789	(\$127,581,174)	\$3,759,491	
Children > 100% of Poverty	\$146,844,080	\$185,771,157	(\$38,927,077)	\$635,137	
Children - Medicaid Expansion Under Title XXI	\$5,957,880	\$4,825,287	\$1,132,593	\$770,846	
Pregnant Women <= 100% of Poverty	\$465,461,043	\$437,851,350	\$27,609,693	\$36,748,441	
Pregnant Women > 100% of Poverty	\$173,470,427	\$155,833,108	\$17,637,319	\$14,433,311	
Family Planning Waiver	\$2,301,883	\$1,655,008	\$646,875	\$1,193,641	
Categorically Eligible	\$227,319,815	\$282,335,761	(\$55,015,946)	\$10,654,761	
Elderly and Disabled (MEDS-AD)	\$390,435,635	\$558,488,072	(\$168,052,437)	(\$22,450,456)	
Qualified Medicare Beneficiaries (QMB/SLMB/QI)	\$304,747,690	\$354,255,003	(\$49,507,313)	\$31,486,112	
Silver Saver/Lifesaver Rx Program	\$0	\$0	\$0	(\$631)	
Refugee General Assistance	\$26,710,627	\$25,314,334	\$1,396,293	\$3,054,370	
Low Income Pool (LIP)	\$1,000,000,000	\$1,000,000,000			
Disproportionate Share Hospital Payments	\$284,711,701	\$277,454,437	\$7,257,264	\$7,257,263	
Special Medicaid Payments to Hospitals	\$0	\$32,618,439	(\$32,618,439)	\$0	
Special Medicaid Payments to Physicians	\$44,000,000	\$44,000,000	\$0	\$0	
Special Medicaid Payments to Nursing Homes	\$12,581,567	\$13,632,632	(\$1,051,065)	(\$1,051,065)	
TOTAL MEDICAID	\$15,671,704,921	\$15,916,852,202	(\$245,147,281)	\$1,090,238,188	

SOCIAL SERVICES ESTIMATING CONFERENCE - MARCH 1, 2007
MEDICAID CASELOAD ESTIMATES
SUMMARY AND COMPARISON OF PROJECTED CASELOADS FOR FY 2007-08

Major Eligibility Groups	FY 2006-07		FY 2007-08		PROJECTED CASELOAD October 10, 2006	INCREASE/(DECREASE) IN FY 07-08 CASELOAD FROM October 10, 2006	FY 2006-07 APPROPRIATED CASELOAD	INCREASE/(DECREASE) OVER FY 2006-07 APPROPRIATED CASELOAD	INCREASE/(DECREASE) FY 2006-07 ESTIMATED CASELOAD
	PROJECTED CASELOAD February 9, 2007	PROJECTED CASELOAD February 9, 2007	PROJECTED CASELOAD February 9, 2007	PROJECTED CASELOAD October 10, 2006					
Supplemental Security Income (SSI)									
Medicaid Only Eligible	244,240	249,949	246,665	246,665	3,284	252,431	(2,482)	5,709	
Medicaid/Medicare Eligible	272,151	281,857	278,155	278,155	3,702	262,734	19,123	9,706	
Total Supplemental Security Income (SSI)	516,391	531,806	524,820	524,820	6,986	515,165	16,641	15,415	
Temporary Assistance for Needy Families (TANF)									
Cash Assistance From TANF Conference	77,386	74,683	70,236	70,236	4,447	89,074	(14,391)	(2,703)	
Medical Assistance Only	573,990	563,677	621,348	621,348	(57,671)	644,178	(80,501)	(10,313)	
Total Temporary Assistance for Needy Families (TANF)	651,376	638,360	691,584	691,584	(53,224)	733,252	(94,892)	(13,016)	
Medically Needy									
TANF-Related	13,474	13,119	14,569	14,569	(1,450)	10,184	2,935	(355)	
SSI-Related	4,615	4,653	4,281	4,281	372	19,894	(15,241)	38	
Total Medically Needy	18,089	17,772	18,850	18,850	(1,078)	30,078	(12,306)	(317)	
Children <= 100% of Poverty	439,214	405,972	453,992	453,992	(48,020)	482,288	(76,316)	(33,242)	
Children > 100% of Poverty	71,834	65,511	73,746	73,746	(8,235)	82,123	(16,612)	(6,323)	
Children - Medicaid Expansion Under Title XXI	1,156	1,178	1,176	1,176	2	1,254	(76)	22	
Pregnant Women <= 100% of Poverty	51,665	52,939	59,366	59,366	(6,427)	52,043	896	1,274	
Pregnant Women > 100% of Poverty	17,681	17,959	18,852	18,852	(893)	18,889	(930)	278	
Family Planning Waiver	2,904	5,155	3,250	3,250	1,905	3,780	1,375	2,251	
Categorically Eligible									
Public Medical Assistance	4,108	3,972	4,139	4,139	(167)	13,420	(9,448)	(136)	
Unemployed Parent From TANF Conference	3,446	2,416	1,836	1,836	580	4,731	(2,315)	(1,030)	
Unemployed Parent-Medical Assistance Only	93,080	90,674	96,087	96,087	(5,413)	107,710	(17,036)	(2,406)	
Total Categorically Eligible	100,634	97,062	102,063	102,063	(5,001)	125,862	(28,800)	(3,572)	
Elderly and Disabled (MEDS-AD)									
Medicaid Only Eligible	9,836	12,798	14,510	14,510	(1,712)	20,820	(8,022)	2,962	
Medicaid/Medicare Eligible	24,477	16,964	24,706	24,706	(7,742)	25,413	(8,449)	(7,513)	
Total Elderly and Disabled (MEDS-AD)	34,313	29,762	39,216	39,216	(9,454)	46,233	(16,471)	(4,551)	
Qualified Medicare Beneficiaries (QMB)									
Qualified Medicare Beneficiaries (QMB)	112,160	114,758	111,956	111,956	2,802	141,768	(27,011)	2,597	
Specified Low Income Medicare Beneficiaries (SLMB)	50,002	51,862	52,360	52,360	(478)	46,030	5,652	1,880	
Qualified Individuals (QI)	26,652	29,311	31,594	31,594	(2,284)	23,314	5,997	2,659	
Total Qualified Medicare Beneficiaries	188,814	195,950	195,910	195,910	40	211,112	(15,162)	7,136	
Refugee General Assistance	9,961	10,369	12,146	12,146	(1,777)	9,415	954	408	
TOTAL MEDICAID CASELOAD	2,104,032	2,069,795	2,194,971	2,194,971	(125,176)	2,311,494	(241,699)	(34,237)	