

**Medicaid Nursing Home Costs and Waiver Increase
 Original and Revised Executive Budget Compared to LFD Estimates**

Fiscal Year	Executive Request		LFD Estimate		LFD Over (Under) Exec.
	Original	Revised	Original	Revised	
<u>NURSING HOME CASELOAD ESTIMATES</u>					
<u>FY 2004*</u>					
Days of Care	1,242,850	1,252,795			
Rate	\$93.79	\$94.26			
Total	\$116,566,902	\$118,090,036			
<u>FY 2005*</u>					
Days of Care	1,223,754	1,232,308			
Rate	\$97.79	\$97.38			
Total	\$119,670,904	\$120,004,880			
<u>FY 2006</u>					
Days of Care	1,226,813	1,235,388	1,211,516	1,219,985	(15,403)
Rate	\$98.69	\$97.38	\$97.79	\$97.38	0
Total	\$121,069,496	\$120,302,083	\$118,474,195	\$118,804,831	(\$1,497,252)
State Match	\$35,461,255	\$35,236,480	\$34,701,092	\$34,797,935	(\$438,545)
<u>FY 2007</u>					
Days of Care	1,229,880	1,238,477	1,199,401.30	1,207,784.73	(30,692)
Rate	\$98.69	\$97.38	\$97.79	\$97.38	0
Total	\$121,372,169	\$120,602,890	\$117,289,453	\$117,616,783	(\$2,986,107)
State Match	\$36,314,553	\$36,084,385	\$35,093,004	\$35,190,941	(\$893,443)
General Fund - Biennial Difference in Nursing Home Cost Estimates					(\$1,331,989)
<u>INCREASED WAIVER SERVICES - 76 MOVED FROM NURSING HOMES DEC 2004</u>					
New DP 3404		FY 2006		FY 2007	
Total Funds		\$1,599,132		\$1,599,132	
General Fund		468,386		478,460	
General Fund - Biennial Difference in Waiver Costs					\$946,846
<u>NET BIENNIAL GENERAL FUND CHANGE IN WAIVER AND NURSING HOME COSTS</u>					
Executive Estimates (Waiver Increase and Nursing Home Est.)					\$491,903
LFD Estimates (Waiver Increase and Nursing Home Est.)					(\$385,142)

*FY 2004 based on actual expenditures and FY 2005 based DPHHS estimate.