EXHIBIT 1
DATE 2-8-07
HB 2

DPHHS Medicaid Caseload Adjustments

Changes Between Executive Budget Request and Estimates based on January 2007 Data

	Prog	DP #	DP Description	FY08 General Fund	FY08 State Special	FY08 Federal Funds	FY08 Total	FY09 General Fund	FY09 State Special	FY09 Federal Funds	FY09 Total
			Executive Budget Request								
11	HRD	11001	page B-150 Medicaid Caseload	7,378,133		21,597,456	28,975,589	12,881,323		37,959,677	50,841,000
11	HRD	11002	page B-167 Children's Mental Health Mec	2,900,429		6,339,548	9,239,977	4,393,079		9,557,633	13,950,712
11	HRD	11003	page B-150 Medicare Buy - In Caseload	772,004		1,687,392	2,459,396	1,625,476		3,536,404	5,161,880
11	HRD	11004	page B-150 Medicaid Breast & Cervical C	157,740		561,549	719,289	295,767		1,041,942	1,337,709
11	HRD	11028	page B-153 Phased Down Contribution A	7,148,475			7,148,475	8,499,585			8,499,585
			Total HRD Caseload	**18,356,781**	**0**	**30,185,945**	**48,542,726**	**27,695,230**	**0**	**52,095,656**	**79,790,886**
22	SLTC	22213	page B-187 Nursing Home Caseload Adj	(1,417,532)		(3,062,657)	(4,480,189)	(1,620,775)		(3,428,368)	(5,049,143)
22	SLTC	22214	page B-187 Medicaid Home Based Svs C	393,748		860,625	1,254,373	901,486		1,961,283	2,862,769
			Total SLTC Caseload	**(1,023,784)**	**0**	**(2,202,032)**	**(3,225,816)**	**(719,289)**	**0**	**(1,467,085)**	**(2,186,374)**
33	AMDD	33202	page B-231 CD Medicaid Caseload Adjustment		173,774	379,823	553,597		195,738	425,848	621,586
33	AMDD	33402	page B-231 Mental Health Medicaid Case	1,777,713	87,812	4,183,229	6,048,754	2,213,180	87,812	5,167,039	7,468,031
			Total AMDD Caseload	**1,777,713**	**261,586**	**4,563,052**	**6,602,351**	**2,213,180**	**283,550**	**5,592,887**	**8,089,617**
			Total Medicaid Caseload - Exec Bud	**19,110,710**	**261,586**	**32,546,965**	**51,919,261**	**29,189,121**	**283,550**	**56,221,458**	**85,694,129**
			Caseload Adjustments based on January 2007 expenditure data								
11	HRD	11001	page B-150 Medicaid Caseload	4,903,805	0	11,635,744	16,539,549	11,934,305	0	26,843,209	38,777,514
11	HRD	11002	page B-167 Children's Mental Health Mec	2,819,972	0	6,163,693	8,983,665	4,501,736	0	9,794,029	14,295,765
11	HRD	11003	page B-150 Medicare Buy - In Caseload	926,987	0	2,026,142	2,953,129	1,653,941	0	3,598,334	5,252,275
11	HRD	11004	page B-150 Medicaid Breast & Cervical C	143,892	0	512,250	656,142	267,214	0	941,352	1,208,566
11	HRD	11004	page B-153 Phased Down Contribution A	6,984,448	0	0	6,984,448	8,317,885	0	0	8,317,885
			Total HRD Caseload	**15,779,104**	**0**	**20,337,829**	**36,116,933**	**26,675,081**	**0**	**41,176,924**	**67,852,005**
22	SLTC	22213	page B-187 Nursing Home Caseload Adj	(2,393,303)		(5,231,109)	(7,624,412)	(2,826,520)		(6,149,409)	(8,975,929)
22	SLTC	22214	page B-187 Medicaid Home Based Svs C	259,964		568,210	828,174	642,540		1,397,917	2,040,457
			Total SLTC Caseload	**(2,133,339)**	**0**	**(4,662,899)**	**(6,796,238)**	**(2,183,980)**	**0**	**(4,751,492)**	**(6,935,472)**
33	AMDD	33202	page B-231 CD Medicaid Caseload Adjus	0	180,602	394,746	575,348	0	188,792	410,738	599,530
33	AMDD	33402	page B-231 Mental Health Medicaid Case	1,275,063	87,812	2,978,875	4,341,750	2,045,837	87,812	4,641,990	6,775,639
			Total AMDD Caseload	**1,275,063**	**268,414**	**3,373,621**	**4,917,098**	**2,045,837**	**276,604**	**5,052,728**	**7,375,169**
			Total Revised Medicaid Caseload	**14,920,828**	**268,414**	**19,048,551**	**34,237,793**	**26,536,938**	**276,604**	**41,478,160**	**68,291,702**
			Increase or (Decrease) from Executive Budget Request								
11	HRD	11001	page B-150 Medicaid Caseload	(2,474,328)	0	(9,961,712)	(12,436,040)	(947,018)	0	(11,116,468)	(12,063,486)
11	HRD	11002	page B-167 Children's Mental Health Mec	(80,457)	0	(175,855)	(256,312)	108,657	0	236,396	345,053
11	HRD	11003	page B-150 Medicare Buy - In Caseload	154,983	0	338,750	493,733	28,465	0	61,930	90,395
11	HRD	11004	page B-150 Medicaid Breast & Cervical C	(13,848)	0	(49,299)	(63,147)	(28,553)	0	(100,590)	(129,143)
11	HRD	11004	page B-153 Phased Down Contribution A	(164,027)	0	0	(164,027)	(181,700)	0	0	(181,700)
			Total HRD Caseload	**(2,577,677)**	**0**	**(9,848,116)**	**(12,425,793)**	**(1,020,149)**	**0**	**(10,918,732)**	**(11,938,881)**
22	SLTC	22213	page B-187 Nursing Home Caseload Adj	(975,771)	0	(2,168,452)	(3,144,223)	(1,205,745)	0	(2,721,041)	(3,926,786)
22	SLTC	22214	page B-187 Medicaid Home Based Svs C	(133,784)	0	(292,415)	(426,199)	(258,946)	0	(563,366)	(822,312)
			Total SLTC Caseload	**(1,109,555)**	**0**	**(2,460,867)**	**(3,570,422)**	**(1,464,691)**	**0**	**(3,284,407)**	**(4,749,098)**
33	AMDD	33202	page B-231 CD Medicaid Caseload Adjus	0	6,828	14,923	21,751	0	(6,946)	(15,110)	(22,056)
33	AMDD	33402	page B-231 Mental Health Medicaid Case	(502,650)	0	(1,204,354)	(1,707,004)	(167,343)	0	(525,049)	(692,392)
			Total AMDD Caseload	**(502,650)**	**6,828**	**(1,189,431)**	**(1,685,253)**	**(167,343)**	**(6,946)**	**(540,159)**	**(714,448)**
			Total Medicaid Caseload Change	**(4,189,882)**	**6,828**	**(13,498,414)**	**(17,681,468)**	**(2,652,183)**	**(6,946)**	**(14,743,298)**	**(17,402,427)**

	General Fund	St. Special	Federal Funds	Total
Biennial Total - Expenditure Increase (Decrease)	**(6,842,065)**	**(118)**	**(28,241,712)**	**(35,083,895)**