EXHIBIT 4
DATE 2-12-07
HB 2

Final Adjustment Needed For SLTC Medicaid Nursing Home
12-Feb-07
Submitted by: Norm Rostocki, SLTC Division

Many of the PLA decision packages for nursing homes are inter related. There are two adjustments still needed to bring the subcommittee action into alignment with the current estimates of nursing home costs worked out between the department and LFD staff.

The following adjustments need to be made in two decision packages, DP 22213, (Nursing Home Caseload), and in DP 22218, (Annualize Nursing Home Direct Care Wages.)

	FY 08 Subcomm Now	Final Caseload Estimates	FY 08 Adjustment Needed	FY 09 Subcomm Now	Final Caseload Estimates	FY 09 Adjustment Needed
General Fund	29,085,084	28,973,343	-111,741	28,803,263	28,686,071	-117,192
I 149 SSR	2,510,406	3,012,300	501,894	2,467,255	3,012,300	545,045
Bed Tax SSR	10,620,887	10,686,000	65,113	14,921,723	15,471,514	5,113
Federal Funds	95,421,443	97,276,422	1,854,979	94,281,669	96,069,741	1,788,072
		Total	**2,310,245**		**Total**	**2,221,038**

DPHHS Medicaid Caseload Adjustments
Changes Between Executive Budget Request and Estimates based on January 2007 Data
February 12, 2007

	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	(2,505,044)	567,007	(3,376,130)	(5,314,167)	(2,943,712)	550,158	(4,361,337)	(6,754,891)
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	**(2,245,080)**	**567,007**	**(2,807,920)**	**(4,485,993)**	**(2,301,172)**	**550,158**	**(2,963,420)**	**(4,714,434)**
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	**14,809,087**	**835,421**	**20,903,530**	**36,548,038**	**26,419,746**	**826,762**	**43,266,232**	**70,512,740**
			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	(1,087,512)	567,007	(313,473)	(833,978)	(1,322,937)	550,158	(932,969)	(1,705,748)
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	**(1,221,296)**	**567,007**	**(605,888)**	**(1,260,177)**	**(1,581,883)**	**550,158**	**(1,496,335)**	**(2,528,060)**
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	**(4,301,623)**	**573,835**	**(11,643,435)**	**(15,371,223)**	**(2,769,375)**	**543,212**	**(12,955,226)**	**(15,181,389)**

	General Fund	St. Special	Federal Funds	Total
Biennial Total - Expenditure Increase (Decrease)	**(7,070,998)**	**1,117,047**	**(24,598,661)**	**(30,552,612)**