EXHIBIT 1
DATE 2-17-09
HB 2

DPHHS Medicaid Caseload Adjustments

Changes Between Executive Budget Request and Estimates based on January 2009 Data

February 16, 2009

	Prog	DP #	DP Description	FY10 General Fund	FY10 State Special	FY10 Federal Funds	FY10 Total	FY11 General Fund	FY11 State Special	FY11 Federal Funds	FY11 Total
			Executive Budget Request								
11	HRD	11001	page B-218 Medicaid Physical Svs Caseload	11,319,776	762,065	26,916,020	38,997,861	16,691,141	2,351,735	41,404,668	60,447,544
11	HRD	11003	page B-219 Medicare Buy - In Caseload	939,691		1,950,776	2,890,467	1,754,193		3,566,379	5,320,572
11	HRD	11004	page B-218 Medicaid Breast & Cervical Cancer	15,698		53,456	69,154	32,986		110,245	143,231
11	HRD	11005	page B-218 Clawback Base Adjustment	853,782			853,782	1,302,427			1,302,427
11	HRD	11006	page B-235 Medicaid Caseload Children's Mental Healt	2,304,067	22,796	4,830,513	7,157,376	3,123,441	75,471	6,503,580	9,702,492
11	HRD	11007	page B-219 Indian Health Services Caseload			2,431,146	2,431,146			3,534,592	3,534,592
11	HRD	11039	page B-220 Hospital Utilization Fee		4,249,643	8,822,159	13,071,802		4,929,269	10,021,500	14,950,769
			Total HRD Caseload	**15,433,014**	**5,034,504**	**45,004,070**	**65,471,588**	**22,904,188**	**7,356,475**	**65,140,964**	**95,401,627**
22	SLTC	22206	page B-269 Annualize Nursing Home Provider Increase	1,097,351	25,251	2,459,266	3,581,868	1,109,780	25,251	2,459,266	3,594,297
22	SLTC	22207	page B-270 Annualize Home Based Provdier Increase	217,738	18,495	513,951	750,184	217,738	18,495	513,951	750,184
22	SLTC	22212	page B-270 Annualize Waiver and Fund Switch	(234,307)	410,728	373,691	550,112	(233,097)	410,728	372,481	550,112
22	SLTC	22214	page B-271 Home Based Caseload	1,336,647		2,774,849	4,111,496	2,022,454		4,111,771	6,134,225
22	SLTC	22215	page B-271 Nursing Home Caseload Adjustment	1,163,336		2,415,058	3,578,394	878,293		1,785,622	2,663,915
			Total SLTC Caseload	**3,580,765**	**454,474**	**8,536,815**	**12,572,054**	**3,995,168**	**454,474**	**9,243,091**	**13,692,733**
33	AMDD	33202	page B-319 CD Medicaid Caseload Adjustment		23,642	49,081	72,723		35,110	71,381	106,491
33	AMDD	33402	page B-309 Mental Health Medicaid Caseload	1,129,701		2,345,232	3,474,933	1,883,580		3,829,433	5,713,013
			Total AMDD Caseload	**1,129,701**	**23,642**	**2,394,313**	**3,547,656**	**1,883,580**	**35,110**	**3,900,814**	**5,819,504**
			Total Medicaid Caseload - Exec Budget	**20,143,480**	**5,512,620**	**55,935,198**	**81,591,298**	**28,782,936**	**7,846,059**	**78,284,869**	**114,913,864**
			Caseload Adjustments based on January 2009 expenditure data								
11	HRD	11001	page B-218 Medicaid Physical Svs Caseload	15,308,372	70,182	39,210,537	54,589,091	22,850,960	76,339	56,738,585	79,665,884
11	HRD	11003	page B-219 Medicare Buy - In Caseload	604,704		1,255,351	1,860,055	1,487,077		3,023,318	4,510,395
11	HRD	11004	page B-218 Medicaid Breast & Cervical Cancer	88,035	0	299,784	387,819	171,570		573,414	744,984
11	HRD	11005	page B-218 Clawback Base Adjustment	1,562,809			1,562,809	2,036,614			2,036,614
11	HRD	11006	page B-235 Medicaid Caseload Children's Mental Healt	1,005,788		2,087,993	3,093,781	1,832,516		3,725,617	5,558,133
11	HRD	11007	page B-219 Indian Health Services Caseload			2,349,065	2,349,065			4,463,470	4,463,470
11	HRD	11039	page B-220 Hospital Utilization Fee		5,829,593	12,102,099	17,931,693		5,799,454	11,790,640	17,590,093
			Total HRD Caseload	**18,569,708**	**5,899,776**	**57,304,829**	**81,774,313**	**28,378,737**	**5,875,793**	**80,315,044**	**114,569,573**
22	SLTC	22206	page B-269 Annualize Nursing Home Provider Increase	0	0	0	0	0	0	0	0
22	SLTC	22207	page B-270 Annualize Home Based Provdier Increase	0	0	0	0	0	0	0	0
22	SLTC	22212	page B-270 Annualize Waiver and Fund Switch	133,778	410,728	1,137,828	1,682,334	139,857	410,728	1,131,749	1,682,334
22	SLTC	22214	page B-271 Home Based Caseload	1,439,777		2,988,944	4,428,721	2,220,675		4,520,901	6,741,576
22	SLTC	22215	page B-271 Nursing Home Caseload Adjustment	2,802,042	0	4,012,442	6,814,484	2,443,250	0	2,295,257	4,738,507
			Total SLTC Caseload	**4,375,597**	**410,728**	**8,139,214**	**12,925,539**	**4,803,782**	**410,728**	**7,947,907**	**13,162,417**
33	AMDD	33202	page B-319 CD Medicaid Caseload Adjustment	0	46,282	98,033	144,315	0	64,701	135,675	200,376
33	AMDD	33402	page B-309 Mental Health Medicaid Caseload	1,149,644	0	2,386,634	3,536,278	1,721,572	0	3,500,059	5,221,631
			Total AMDD Caseload	**1,149,644**	**46,282**	**2,484,667**	**3,680,593**	**1,721,572**	**64,701**	**3,635,734**	**5,422,007**
			Total Revised Medicaid Caseload	**24,094,949**	**6,356,786**	**67,928,711**	**98,380,445**	**34,904,091**	**6,351,222**	**91,898,685**	**133,153,997**
			Increase or (Decrease) from Executive Budget Request								
11	HRD	11001	page B-218 Medicaid Physical Svs Caseload	3,988,596	(691,883)	12,294,517	15,591,230	6,159,819	(2,275,396)	15,333,917	19,218,340
11	HRD	11003	page B-219 Medicare Buy - In Caseload	(334,987)	0	(695,425)	(1,030,412)	(267,116)	0	(543,061)	(810,177)
11	HRD	11004	page B-218 Medicaid Breast & Cervical Cancer	72,337	0	246,328	318,665	138,584	0	463,169	601,753
11	HRD	11005	page B-218 Clawback Base Adjustment	709,027	0	0	709,027	734,187	0	0	734,187
11	HRD	11006	page B-235 Medicaid Caseload Children's Mental Healt	(1,298,279)	(22,796)	(2,742,520)	(4,063,595)	(1,290,925)	(75,471)	(2,777,963)	(4,144,359)
11	HRD	11007	page B-219 Indian Health Services Caseload	0	0	(82,081)	(82,081)	0	0	928,878	928,878
11	HRD	11039	page B-220 Hospital Utilization Fee	0	1,579,950	3,279,940	4,859,891	0	870,185	1,769,140	2,639,324
			Total HRD Caseload	**3,136,694**	**865,272**	**12,300,759**	**16,302,725**	**5,474,549**	**(1,480,682)**	**15,174,080**	**19,167,946**
22	SLTC	22213	page B-269 Annualize Nursing Home Provider Increase	(1,097,351)	(25,251)	(2,459,266)	(3,581,868)	(1,109,780)	(25,251)	(2,459,266)	(3,594,297)
22	SLTC	22213	page B-270 Annualize Home Based Provdier Increase	(217,738)	(18,495)	(513,951)	(750,184)	(217,738)	(18,495)	(513,951)	(750,184)
22	SLTC	22213	page B-270 Annualize Waiver and Fund Switch	368,085	0	764,137	1,132,222	372,954	0	759,268	1,132,222
22	SLTC	22213	page B-271 Home Based Caseload	103,130	0	214,095	317,225	198,221	0	409,130	607,351
22	SLTC	22213	page B-271 Nursing Home Caseload Adjustment	1,638,706	0	1,597,384	3,236,090	1,564,957	0	509,635	2,074,592
			Total SLTC Caseload	**794,832**	**(43,746)**	**(397,601)**	**353,485**	**808,614**	**(43,746)**	**(1,295,184)**	**(530,316)**
33	AMDD	33202	page B-319 CD Medicaid Caseload Adjustment	0	22,640	48,952	71,592	0	29,591	64,294	93,885
33	AMDD	33402	page B-309 Mental Health Medicaid Caseload	19,943	0	41,402	61,345	(162,008)	0	(329,374)	(491,382)
			Total AMDD Caseload	**19,943**	**22,640**	**90,354**	**132,937**	**(162,008)**	**29,591**	**(265,080)**	**(397,497)**
			Total Medicaid Caseload Change	**3,951,469**	**844,166**	**11,993,513**	**16,789,147**	**6,121,155**	**(1,494,837)**	**13,613,816**	**18,240,133**

	General Fund	St. Special	Federal Funds	Total
Biennial Total - Expenditure Increase (Decrease)	**10,072,624**	**(650,672)**	**25,607,328**	**35,029,280**

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