February Medicaid Information - Joint Appropriations Subcommittee for HHS February 15, 2011

DPHHS traditionally provides updated Medicaid projection data to the Joint Appropriations Subcommittee in February. The update for the 2013 biennium is attached below.

The methodology and percentage supporting the 2013 biennium Medicaid projection remains unchanged. The Fiscal Year 2011 projection is updated to reflect actual data through January, 2011. Adequate FY 2011 funding authority is sufficient to support the change to the FY 2011 forecast. The adjustment for the FY 2011 forecast is consistent with the department's modest growth forecast and does not change the trend for the 2013 biennium.

Additions to the 2013 biennium request:

(1) Medicare Buy-in : CMS information published in January, 2011 increases total fund costs by $2.4 million FY2012 and $3.7 million in FY2013.

(2) Resources Based Relative Value Scales (RBRVS) Relative Value Units (RVU). Section 53-6-124, MCA adopts the RBRVS scale contained in the federal CMS Medicare fee schedule. CMS adjusted the factor in January, 2011, resulting in an increase of $13 million total funds per year, or approximately $4 million per year General Fund.

This updated forecast is being provided to the Joint Appropriations Subcommittee consistent with the executive's interest in providing relevant information as it becomes available.

TABLE M4 — January 2011 - Medicaid Reimbursements Projected FY Totals - & Budget Figures for 2011 - 2013 — *2012 & 2013 Using New Base - Same Growth Rates*

Division - Bureau / Providers Report Type: Federal Medical (Title 19)	January-11 Director's Office Projected Totals FY11 % Ch	Nov. 15th DP Match FY11 % Ch	January-11 Director's Office Projected Totals For FY 2011	November 15th DP Match FY2011	Difference DP Match Vs Current FY2011	Nov. 15th DP Match FY12 % Ch	Nov. 15th DP Match FY13 % Ch	November 15th DP Match FY2012	November 15th DP Match FY2013	January-11 Director's Office Projected Totals FY2012	January-11 Director's Office Projected Totals FY2013	Difference DP Match Vs Current FY2012	Difference DP Match Vs Current FY2013
Health Resources Division (HRD) Physical Health													
HOSPITAL - INPATIENT (PT01)	4.30%	4.1%	$ 77,641,780	$ 77,474,798	$ 166,982	0.9%	1.7%	$ 78,205,837	$ 79,574,439	$ 78,374,394	$ 79,745,946	$ 168,557	$ 171,507
Adjustment / Organ Transplants Pending CY only - (HRD)			-	0	0			0	0	-	-	0	0
HOSPITAL - OUTPATIENT (PT02)	9.99%	3.0%	34,773,512	32,575,120	2,198,392	0.8%	1.9%	32,843,564	33,467,592	35,060,072	35,726,214	2,216,508	2,258,622
CRITICAL ACCESS HOSPITAL (PT74)	10.99%	3.8%	39,825,302	37,233,713	2,591,589	0.9%	1.8%	37,558,710	38,249,313	40,172,920	40,911,591	2,614,209	2,662,278
PHYSICIAN (PT27)	3.70%	5.1%	55,107,565	55,844,086	(736,521)	3.2%	2.3%	57,635,868	58,961,493	56,875,715	58,183,856	(760,153)	(777,637)
RBRVS Relative Value Unit (RVU) Change				0				0	0	12,920,604	12,714,488	12,920,604	12,714,488
PHARMACY (PT19)	1.89%	-0.9%	66,482,632	64,691,427	1,791,205	-1.1%	-1.0%	63,962,083	63,332,374	65,733,094	65,085,949	1,771,011	1,753,575
Drug Rebates	-18.81%	-21.4%	(19,950,000)	(19,320,120)	(629,880)	-1.1%	-4.3%	(19,098,515)	(18,277,279)	(19,721,171)	(18,873,160)	(622,656)	(595,881)
DENTAL (PT18)	30.58%	13.5%	24,265,958	21,092,823	3,173,136	5.4%	3.0%	22,230,779	22,897,702	25,575,105	26,342,358	3,344,326	3,444,656
Other Practitioners (see breakout below)	14.92%	7.4%	10,004,782	9,351,194	653,587	9.2%	1.3%	9,555,892	9,676,195	10,223,509	10,352,488	667,876	676,302
Other Services (see breakout below)	16.28%	8.3%	59,134,589	55,076,916	4,055,672	1.6%	1.7%	55,971,984	56,897,060	60,092,751	61,086,610	4,121,387	4,189,549
Total HRD Care (Sum from above)	10.61%	6.4%	[illegible]	$ 334,021,959	[illegible]	1.5%	1.7%	$ 338,865,322	$ 344,778,880	[illegible]	[illegible]	$ 26,441,670	$ 26,497,459
Total HRD Offline (see breakout below)	11.19%	9.4%	[illegible]	$ 119,538,097	$ 1,968,715	-12.0%	1.1%	$ 105,180,345	$ 106,318,197	[illegible]	[illegible]	$ 3,027,844	$ 4,392,363
100% State Funded													
State Funded - Other	-8.35%	-37.5%	$ 203,574	$ 138,739	$64,835	-1.2%	1.6%	$ 137,073	$ 139,272	$ 201,130	$ 204,357	64,056	65,084
100% Federally Funded Medicaid													
SCHOOL (PT45)	28.16%	26.0%	31,794,969	31,248,000	546,969	25.0%	25.0%	39,060,000	48,825,000	39,743,711	49,679,639	683,711	854,639
INDIAN HEALTH SERVICES (PT57)	19.95%	7.5%	38,307,794	34,334,082	3,973,711	42.0%	25.0%	48,748,737	60,935,921	54,390,752	67,988,440	5,642,015	[illegible]
Total HRD													
Total HRD	12.26%	[illegible]	$ 539,099,268	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	$ 567,850,773	$ 599,859,334	[illegible]	[illegible]

EXHIBIT 4
DATE 2/16/2011
HB

Division - Bureau - Provider **Report Type:** **Federal Medical (Title 19)**	January-11 Director's Office Projected Totals FY11 % Ch	[illegible] Nov. 15th DP Match FY11 % Ch	January-11 Director's Office Projected Totals For FY 2011	November 15th DP Match FY2011	Difference DP Match Vs Current FY2011	Nov. 15th DP Match FY12 % Ch	Nov. 15th DP Match FY13 % Ch	November 15th DP Match FY2012	November 15th DP Match FY2013	January-11 Director's Office Projected Totals FY2012	January-11 Director's Office Projected Totals FY2013	Difference DP Match Vs Current FY2012	Difference DP Match Vs Current FY2013
Provider Type Detail for HRD: Other Practitioners, Other Services, and HRD Offline Services													
HRD Other Practitioners (Detail)													
AUDIOLOGIST (PT08)	0.72%	-4.7%	$ 52,821	$ 50,002	$ 2,819	-1.0%	0.0%	$ 49,502	$ 49,502	$ 52,292	$ 52,292	$ 2,791	$ 2,791
PHYSICAL THERAPIST (PT06)	9.06%	7.6%	1,857,431	1,832,701	24,730	1.2%	0.2%	1,854,846	1,859,483	1,879,875	1,884,575	25,029	25,091
PODIATRIST (PT05)	11.67%	8.8%	679,229	661,805	17,424	0.0%	0.0%	661,805	661,805	679,229	679,229	17,424	17,424
PRIVATE DUTY NURSING AGENCY (PT14)	18.03%	8.6%	4,425,287	4,069,871	355,416	2.9%	2.0%	4,186,350	4,267,984	4,551,938	4,640,700	365,588	372,717
PSYCHIATRIST (PT65)	33.32%	7.9%	179,813	145,514	34,299	3.2%	2.3%	150,183	153,637	185,583	189,851	35,399	36,214
PSYCHOLOGIST (PT17)	-21.03%	11.9%	8,557	12,126	(3,569)	3.2%	2.3%	12,515	12,803	8,832	9,035	(3,684)	(3,768)
OCCUPATIONAL THERAPIST (PT10)	15.31%	7.5%	1,377,918	1,284,869	93,049	3.2%	2.3%	1,325,436	1,355,258	1,421,422	1,453,404	95,987	98,146
SPEECH PATHOLOGIST (PT07)	16.57%	7.4%	1,355,265	1,249,004	106,261	1.7%	0.0%	1,270,237	1,270,237	1,378,304	1,378,304	108,067	108,067
Total Other Practitioners	**14.92%**	**7.4%**	**$ [illegible]**	**$ 9,351,194**	**$ [illegible]**	**2.2%**	**1.3%**	**$ 9,555,632**	**$ 9,676,186**	**$ [illegible]**	**$ [illegible]**	**$ [illegible]**	**$ 679,930**
HRD Other Services (Detail)													
AMBULANCE (PT25)	1.28%	4.1%	$ 3,205,015	$ 3,294,825	$ (89,809)	-2.0%	-0.5%	$ 3,228,928	$ 3,212,783	$ 3,140,915	$ 3,125,211	$ (88,013)	$ (87,573)
AMBULATORY SURGICAL CENTER (PT15)	33.38%	4.2%	2,763,901	2,158,482	605,419	1.0%	2.0%	2,180,798	2,223,324	2,792,476	2,846,929	611,678	623,606
CASE MNGMNT - TARGETED Preg. Women (PT29)	-20.45%	-14.5%	284,593	305,832	(21,239)	-2.0%	-3.0%	299,812	290,817	278,990	270,621	(20,821)	(20,197)
CHILDRENS SPECIAL HEALTH SVCS (PT70)	24.33%	-36.5%	194,162	99,099	95,063	-1.2%	1.6%	97,909	99,480	191,831	194,908	93,921	95,428
DENTURIST (PT43)	10.54%	6.8%	1,617,522	1,563,270	54,252	5.4%	3.0%	1,647,609	1,697,037	1,704,787	1,755,931	57,178	58,894
DIALYSIS CLINIC (PT52)	5.70%	-12.6%	2,175,000	1,798,200	376,800	-5.6%	0.0%	1,698,300	1,698,300	2,054,167	2,054,167	355,867	355,867
DURABLE MEDICAL EQUIPMENT (PT20)	11.11%	3.4%	14,007,094	13,040,366	966,727	-1.0%	0.0%	12,909,963	12,909,963	13,867,023	13,867,023	957,060	957,060
EPSDT (PT04)	24.09%	15.5%	155,800	145,002	10,798	3.9%	0.0%	150,711	150,711	161,935	161,935	11,223	11,223
EYEGLASSES (PT47)	13.93%	5.8%	405,955	376,977	28,978	0.0%	-2.0%	376,977	369,437	405,955	397,836	28,978	28,399
FEDERALLY QUAL HEALTH CENTER (PT56)	22.77%	17.0%	7,895,350	7,523,117	372,233	5.6%	5.0%	7,945,164	8,342,422	8,338,279	8,755,193	393,115	412,771
GROUP PROVIDER (NOT ACTIVE) (PT98)	-8.74%	9.7%	2,407,520	2,894,648	(487,128)	3.7%	2.0%	3,001,337	3,062,100	2,496,255	2,546,792	(505,082)	(515,308)
GROUP PROVIDER (NOT ACTIVE) (PT98) HIP	119.83%	103.8%	3,270,000	3,031,506	238,494	4.8%	1.4%	3,177,746	3,221,522	3,427,745	3,474,966	249,999	253,443
HEARING AID DISPENSER (PT09)	17.55%	-7.2%	248,842	196,425	52,417	0.0%	0.0%	196,425	196,425	248,842	248,842	52,417	52,417
HOME INFUSION THERAPY (PT46)	1.06%	-5.8%	814,070	758,963	55,106	-1.0%	0.0%	751,373	751,373	805,929	805,929	54,555	54,555
INDEP DIAG TESTING FACILITY (PT72)	1.25%	3.0%	1,132,788	1,151,987	(19,199)	3.2%	2.3%	1,188,949	1,216,295	1,169,134	1,196,024	(19,815)	(20,270)
LABORATORY (PT40)	5.48%	7.8%	1,399,436	1,429,798	(30,362)	2.7%	0.0%	1,468,953	1,468,953	1,437,759	1,437,759	(31,193)	(31,193)
MID-LEVEL PRACTITIONER (PT44)	8.74%	8.3%	8,000,806	7,965,763	35,042	2.7%	2.6%	8,182,590	8,396,873	8,218,586	8,433,811	35,996	36,939
OPTICIAN (PT22)	-0.24%	5.3%	63,034	66,525	(3,491)	0.0%	-2.0%	66,525	65,195	63,034	61,774	(3,491)	(3,421)
OPTOMETRIST (PT21)	16.84%	5.0%	2,129,895	1,913,763	216,131	0.0%	0.0%	1,913,763	1,913,763	2,129,895	2,129,895	216,131	216,131
OUTPATIENT CENTER / PRIMARY CARE (PT73)			-	-	-			-	-	-	-	-	-
PUBLIC HEALTH CLINIC (PT63)	20.51%	8.1%	156,346	140,211	16,135	3.8%	0.0%	145,561	145,561	162,312	162,312	16,751	16,751
RURAL HEALTH CLINIC (PT55)	35.89%	3.2%	6,395,114	4,854,469	1,540,645	2.6%	2.5%	4,982,131	5,106,684	6,563,291	6,727,373	1,581,160	1,620,689
TAXI (PT23)	0.84%	-5.0%	295,703	278,592	17,111	-1.0%	-0.4%	275,749	274,687	292,685	291,558	16,936	16,871
TRANSPORTATION NON-EMERGENCY (PT24)	18.75%	-14.1%	81,666	59,095	22,570	-1.0%	-0.4%	58,492	58,267	80,832	80,521	22,340	22,254
Total Other Services	**16.28%**	**8.3%**	**$ [illegible]**	**$ 55,078,916**	**$ [illegible]**	**1.6%**	**1.7%**	**$ 55,971,364**	**$ 56,897,060**	**$ [illegible]**	**$ [illegible]**	**$ 4,089,225**	**$ 4,157,671**
HRD Offline Services (Detail)													
Medicare Buy-in	14.96%	7.8%	$ 28,323,555	$26,550,000	$1,773,555	2.6%	2.6%	$27,250,000	$27,970,000	$ 29,680,200	$ 31,743,766	$2,430,200	$3,773,766
Disproportionate Share Hospitals (HRD)	-3.62%	-4.5%	$ 15,437,357	15,293,984	143,373	-2.6%	-0.8%	14,894,251	14,779,781	$ 14,894,251	$ 14,779,781	-	-
Hospital Utilization Fee (HRD)	11.85%	11.6%	$ 67,537,196	67,403,058	134,138	-22.7%	-0.8%	52,129,878	51,729,234	$ 52,129,878	$ 51,729,234	-	-
First Check (HRD)	1.31%	9.4%	$ 2,500,000	2,700,000	(200,000)	3.7%	0.0%	2,800,000	2,800,000	$ 2,700,000	$ 2,800,000	(100,000)	-
Ambulance IGT (HRD)	5.24%	5.2%	$ 154,706	154,706	-	3.4%	0.0%	160,000	160,000	$ 160,000	$ 160,000	-	-
J-code Drug Rebates (HRD)	-38.12%	-55.5%	$ (1,650,000)	(1,186,489)	(463,511)	1.9%	1.9%	(1,209,139)	(1,232,221)	$ (1,209,139)	$ (1,232,221)	-	-
Medically Needy	0.00%	11.5%	$ (4,098,274)	(4,568,880)	470,606	2.0%	2.0%	(4,660,257)	(4,753,463)	$ (4,098,274)	$ (4,098,274)	561,983	655,188
TPL	0.00%	17.2%	$ (1,369,727)	(1,605,282)	235,555	2.0%	2.0%	(1,637,388)	(1,670,135)	$ (1,369,727)	$ (1,369,727)	267,661	300,409
Clawback 100% State Funds (HRD)	6.62%	7.5%	$ 14,672,000	14,797,000	(125,000)	4.4%	7.0%	15,453,000	16,535,000	$ 15,321,000	$ 16,198,000	(132,000)	(337,000)
Total Other Services	**11.19%**	**[illegible]**	**$ [illegible]**	**$ [illegible]**	**$ [illegible]**	**[illegible]**	**[illegible]**	**$ [illegible]**	**$ [illegible]**	**$ [illegible]**	**$ [illegible]**	**$ 2,027,884**	**$ 4,392,363**

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Senior and Long Term Care (SLTC)													
NURSING HOME (PT26)	-1.4%	-1.8%	$ 140,383,905	$139,777,788	$606,117	-3.1%	-0.8%	$135,434,478	$134,283,285	$ 136,528,467	$ 135,367,975	$1,093,988	$1,084,689
Nursing Home IGT		-10.5%	$ 5,821,897	3,671,830	2,150,067	107.0%	13.3%	7,600,089	8,614,173	7,600,089	8,614,173	-	-
Direct Care Wage (nursing home)		0.0%	$5,620,162	5,462,615	157,547	-100.0%		-	-	-	-	-	-
NH ANCILLARIES (PT26)	-17.7%	13.6%	$ 108,583	149,993	(41,411)	0.0%	0.0%	149,993	149,993	$ 149,993	$ 149,993	-	-
HOME HEALTH AGENCY (PT53)	2.7%	-1.2%	562,638	541,246	21,392	-1.1%	0.0%	535,549	535,549	556,715	556,715	21,167	21,167
HOSPICE (PT54)	4.2%	32.0%	3,673,646	4,651,223	(977,576)	15.8%	6.7%	5,383,790	5,747,196	4,252,245	4,539,272	(1,131,545)	(1,207,924)
HOSPITAL - SWING BED (PT03)	7.0%	10.6%	5,119,900	5,295,163	(175,263)	-3.1%	-0.8%	5,130,626	5,087,016	4,960,810	4,918,643	(169,817)	(168,373)
PERSONAL CARE AGENCY (PT12)	2.4%	0.7%	33,939,332	33,356,846	582,485	2.9%	5.0%	34,307,969	36,023,368	34,907,063	36,652,417	599,094	629,049
PERSONAL CARE AGENCY (PT12) Adult MH	26.2%	7.9%	2,844,326	2,432,855	411,471	6.0%	5.0%	2,578,826	2,707,768	3,014,985	3,165,735	436,159	457,967
Healthcare for Healthcare Workers (PT12)		30.6%	4,736,064	4,736,064	-	0.0%	0.0%	4,736,064	4,736,064	4,736,064	4,736,064	-	-
Direct Care Wage (PT 12)		0.0%	2,471,680	2,385,227	86,453	-100.0%		-	-	-	-	-	-
PGM 4 ALL-INCLSVE CARE 4 ELDER (PT75)	4.7%		1,000,000	-	1,000,000			-	-			-	-
HOME & COMM BASED SERVICES (PT28)	3.4%	2.0%	37,247,371	36,740,666	**506,705**	-10.8%	0.0%	32,771,294	32,771,294	**32,771,294**	**32,771,294**	-	-
Direct Care Wage (PT 28)		0.0%	8,348	9,778	(1,430)	-100.0%		-	-	-	-	-	-
Total Senior & Long Term Care	**1.8%**	**0.8%**	**$ 242,537,151**	**$ 239,211,294**	**$ 3,325,586**	**-1.9%**	**0.9%**	**$ 225,828,688**	**$ 230,655,706**	**$ 229,477,127**	**$ 231,472,280**	**$ 949,847**	**$ 816,575**
MEDICAID MENTAL HEALTH ADULT AGE 18 AND OVER (AMDD)													
CASE MANAGEMENT - MENTAL HEALTH (PT60)	-0.33%	-4.1%	$ 9,868,258	$ 9,491,631	$ 376,627	-2.0%	-1.3%	$ 9,301,798	$ 9,183,200	$ 9,670,893	$ 9,547,589	$ 369,095	$ 364,389
CHEMICAL DEPENDENCY CLINIC (PT32)	11.80%	20.2%	1,765,540	1,898,187	(132,647)	4.3%	6.0%	1,979,204	2,097,957	1,979,204	2,097,957	-	-
CRITICAL ACCESS HOSPITAL (PT74)	43.48%	-1.8%	349,364	239,074	110,291	-1.5%	0.4%	235,566	236,457	344,238	345,541	108,672	109,084
FEDERALLY QUAL HEALTH CENTER (PT56)	32.15%	44.6%	545,226	596,649	(51,423)	6.5%	6.0%	635,432	673,558	580,666	615,506	(54,766)	(58,052)
HOME & COMM BASED SERVICES (PT28)	12.90%	29.0%	2,800,000	3,200,000	(400,000)	18.1%	0.0%	3,780,000	3,780,000	3,780,000	3,780,000	-	-
HOSPITAL - INPATIENT (PT01)	7.70%	7.3%	2,800,218	2,788,748	11,469	-3.1%	1.8%	2,701,966	2,750,602	2,713,079	2,761,914	11,113	11,313
HOSPITAL - OUTPATIENT (PT02)	3.88%	2.7%	465,301	460,168	5,133	-1.0%	0.0%	455,474	455,474	460,555	460,555	5,081	5,081
LABORATORY (PT40)	5.66%	-14.0%	30,276	24,649	5,627	-2.2%	0.0%	24,110	24,110	29,613	29,613	5,504	5,504
LICENSED PROFESSIONL COUNSELOR (PT5	17.08%	9.8%	2,259,277	2,118,708	140,569	2.5%	2.0%	2,170,917	2,214,335	2,314,950	2,361,249	144,033	146,913
MENTAL HEALTH CENTER (PT59)	-0.95%	0.4%	18,155,140	18,400,300	(245,160)	-1.1%	1.4%	18,204,544	18,450,305	17,961,992	18,204,479	(242,551)	(245,826)
MID-LEVEL PRACTITIONER (PT44)	17.40%	0.5%	649,358	555,716	93,641	1.3%	2.5%	562,822	576,893	657,661	674,103	94,839	97,210
PHYSICIAN (PT27)	-1.08%	-1.1%	852,584	852,808	(224)	0.9%	0.8%	860,398	867,496	860,172	867,268	(226)	(228)
PSYCHIATRIST (PT65)	19.10%	6.0%	1,915,914	1,705,642	210,272	0.9%	0.8%	1,720,822	1,735,019	1,932,966	1,948,913	212,144	213,894
PSYCHOLOGIST (PT17)	-2.33%	1.9%	289,600	302,113	(12,513)	-1.0%	-1.0%	299,092	296,101	286,704	283,837	(12,388)	(12,264)
RURAL HEALTH CLINIC (PT55)	43.22%	0.1%	263,170	183,869	79,301	1.7%	1.7%	187,073	190,328	267,756	272,415	80,683	82,087
SOCIAL WORKER (PT42)	39.78%	13.0%	1,106,245	894,647	211,599	3.9%	3.8%	929,447	965,076	1,149,276	1,193,332	219,829	228,256
Total Adult Medicaid Mental Health	**4.42%**	**3.5%**	**$ 44,117,045**	**$ 43,712,910**	**$ 404,935**	**0.8%**	**1.0%**	**$ 44,048,665**	**$ 44,496,911**	**$ 44,992,096**	**$ 45,440,641**	**$ 943,431**	**$ 949,730**
Other Medicaid Expenditures - HIFA -													
HIFA Waiver (MHSP - new in 2011)			$ 1,781,375	$ 1,781,375	$ -	445.7%	17.2%	$ 9,721,214	$ 11,395,951	$ 9,721,214	$ 11,395,951	$ -	$ -
Total AMDD													
Total AMDD			**$ 45,899,218**	**$ 45,494,285**	**$ 404,933**	**18.2%**	**3.9%**	**$ 53,769,879**	**$ 55,892,862**	**$ 54,713,310**	**$ 56,842,592**	**$ 943,431**	**$ 949,730**

Division - Bureau/ Providers Report Type: Federal Medical (Title 19)	January-11 Director's Office Projected Totals FY11 % Ch	Nov. 15th DP Match FY11 % Ch	January-11 Director's Office Projected Totals For FY 2011	November 15th DP Match FY2011	Difference DP Match Vs Current FY2011	Nov. 15th DP Match FY12 % Ch	Nov. 15th DP Match FY13 % Ch	November 15th DP Match FY2012	November 15th DP Match FY2013	January-11 Director's Office Projected Totals FY2012	January-11 Director's Office Projected Totals FY2013	Difference DP Match Vs Current FY2012	Difference DP Match Vs Current FY2013
MEDICAID MENTAL HEALTH YOUTH AGE 17 AND UNDER (DD)													
CASE MANAGEMENT - MENTAL HEALTH (PT60)	4.40%	2.3%	$ 5,127,744	$ 5,026,429	$ 101,315	-2.1%	-0.5%	$ 4,922,745	$ 4,898,131	$ 5,021,970	$ 4,996,860	$ 99,225	$ 98,729
CRITICAL ACCESS HOSPITAL (PT74)	38.83%	60.0%	134,186	154,607	(20,421)	-1.9%	0.3%	151,685	152,140	131,651	132,045	(20,035)	(20,095)
FEDERALLY QUAL HEALTH CENTER (PT56)	11.26%	10.6%	279,693	278,105	1,588	6.2%	5.0%	295,347	310,115	297,034	311,885	1,686	1,770
HOME & COMM BASED SERVICES (PT28)	116.01%	116.0%	430,538	430,538	-	39.2%	1.5%	599,287	608,143	599,287	608,143	-	-
HOSPITAL - INPATIENT (PT01)	2.11%	4.0%	4,609,231	4,694,328	(85,098)	1.5%	1.9%	4,764,722	4,855,251	4,678,348	4,767,236	(86,374)	(88,015)
HOSPITAL - OUTPATIENT (PT02)	2.20%	-1.0%	1,456,337	1,410,363	45,974	-2.5%	0.0%	1,375,104	1,375,104	1,419,929	1,419,929	44,825	44,825
LICENSED PROFESSIONL COUNSELOR (PT58)	11.85%	11.3%	3,204,090	3,189,534	14,556	4.2%	2.4%	3,323,349	3,403,110	3,338,516	3,418,640	15,167	15,531
MENTAL HEALTH CENTER (PT59)	21.31%	7.9%	7,343,563	6,532,344	811,219	3.1%	2.4%	6,734,357	6,895,981	7,570,662	7,752,358	836,306	856,377
Respite (PT59)		1.0%	470,000	442,046	27,954	0.0%	0.0%	442,046	442,046	470,000	470,000	27,954	27,954
MID-LEVEL PRACTITIONER (PT44)	24.09%	2.8%	420,124	348,036	72,087	1.3%	1.2%	352,430	356,483	425,428	430,320	72,997	73,837
PERSONAL CARE AGENCY (PT12)	17.62%	-5.3%	128,377	103,393	24,984	-6.7%	-4.8%	96,511	91,869	119,833	114,069	23,321	22,199
PHYSICIAN (PT27)	22.76%	2.9%	842,374	706,068	136,306	2.9%	1.3%	726,544	735,625	866,803	877,638	140,259	142,012
PSYCHIATRIC RES TREATMENT FAC (PT38)	-6.07%	1.7%	11,857,102	12,834,358	(977,257)	1.6%	0.0%	13,034,242	13,034,242	12,041,765	12,041,765	(992,477)	(992,477)
PSYCHIATRIST (PT65)	18.60%	2.7%	1,911,825	1,655,363	256,463	2.9%	1.3%	1,703,368	1,724,660	1,967,268	1,991,859	263,900	267,199
PSYCHOLOGIST (PT17)	26.91%	1.1%	647,436	515,633	131,802	0.0%	0.0%	515,633	515,633	647,436	647,436	131,802	131,802
RURAL HEALTH CLINIC (PT55)	46.13%	5.0%	205,080	147,297	57,783	2.0%	1.0%	150,258	151,817	209,202	211,372	58,944	59,556
SOCIAL WORKER (PT42)	29.06%	9.4%	1,603,014	1,359,113	243,901	4.9%	2.8%	1,425,789	1,464,998	1,681,655	1,727,901	255,866	262,902
THERAPEUTIC FAMILY CARE (PT64)	0.47%	11.8%	8,800,471	9,790,741	(990,270)	3.6%	3.3%	10,142,671	10,479,813	9,116,805	9,419,848	(1,025,866)	(1,059,966)
THERAPEUTIC GROUP HOME (PT61)	13.76%	6.7%	18,444,203	17,299,179	1,145,023	2.6%	1.5%	17,743,893	18,013,600	18,918,351	19,205,910	1,174,459	1,192,310
Direct Care Wage (CMHB)			2,798,118	2,798,118	-	0.0%	0.0%	2,798,118	2,798,118	2,798,118	2,798,118	-	-
Total Childrens Medicaid Mental Health	7.48%	6.0%	[illegible]	$ 69,738,070	[illegible]	2.3%	1.4%	$ 71,320,575	$ 72,329,357	[illegible]	[illegible]	$ 1,020,472	$ 1,034,963
Children's MH SSP TANF 100% State Funds (DD)			$ 300,000	$320,103	-$20,103	0.0%	0.0%	$320,103	$320,103	$ 300,000	$ 300,000	-$20,103	-$20,103
Total Children's Mental Health													
Total Children's Mental Health			$ 71,034,491	$ 70,058,173	[illegible]	2.3%	1.4%	$ 71,640,678	$ 72,649,460	$ 72,641,047	$ 73,664,320	[illegible]	$ 1,014,861
Totals (all) from above													
Total HRD + SLTC + MH (AMDD/ DD)	6.60%	5.0%	[illegible]	[illegible]	[illegible]	4.3%	3.1%	[illegible]	[illegible]	[illegible]	[illegible]	$ 38,154,143	$ 41,643,229
Percent Change from Prior Year			5.7%							2.0%	4.3%		
Other Medicaid Expenditures Not Currently Paid in MMIS				Note 1.2 million in DD admin. benefits not included (see green line below)									
CASE MNGMNT - TARGETED "DD" (PT29)	6.00%	4.5%	$ 3,186,677	3,026,677	100,000	0.7%	0.7%	3,046,811	3,067,083	$ 3,046,811	$ 3,067,083	0	0
DD (Disability Services Division) Medicaid Waive	3.88%	3.9%	$ 87,268,846	87,540,936	(272,090)	-1.2%	1.6%	86,488,929	87,832,911	$ 86,488,929	$ 87,832,911	0	0
ICF - MSH Medicaid only 100% Federal Funds (E	-36.41%	-37.0%	$ 817,009	808,919	8,089	9.8%	-0.6%	888,060	882,686	$ 896,941	$ 891,513	8,881	8,827
ICF - CFA (MMHNCC) Medicaid only 100% Fede	-36.40%	-36.1%	$ 1,634,262	1,642,352	(8,089)	9.8%	-0.6%	1,803,031	1,792,121	$ 1,794,150	$ 1,783,294	(8,881)	(8,827)
MDC (MT Developmental Center) Medicaid only	6.64%	6.6%	$ 10,884,694	10,884,694	0	-17.8%	2.3%	8,943,234	9,145,823	$ 8,943,234	$ 9,145,823	0	0
ICF - MVH (MT Vet Home) Medicaid only 100% F	4.53%	4.5%	$ 1,083,089	1,083,089	0	1.3%	-1.5%	1,097,048	1,080,089	$ 1,097,048	$ 1,080,089	0	0
Total "Other" Medicaid Not Paid in MMIS	2.50%	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	$ (0)	$ (0)
Add DD Admin. less MHSP HIFA to match DP table													
Totals (all) from above	DD Admin Expenses →		Not inlcuded	$1,246,389				$1,255,426	$1,258,427				
Total - Includes MHSP HIFA Amounts	[illegible]	3.25%	[illegible]	[illegible]	[illegible]	0.95%	3.61%	[illegible]	[illegible]	[illegible]	[illegible]	$ 38,154,143	$ 41,643,229
Percent Change from Prior Year			1.98%	5.12%				0.98%	3.61%	0.98%	3.77%		

* Funding amounts equate to $22,449,565 in General Fund, $0 in State Special Revenue, and $57,845,808 in Federal funds over the 2012 -2013 biennium.

DPHHS Medicaid Caseload Adjustments

Changes Between Executive Budget Request and Estimates based on January 2011 Data

February 14, 2011

Prog	DP #	DP Description	FY12 General Fund	FY12 State Special	FY12 Federal Funds	FY12 Total	FY13 General Fund	FY13 State Special	FY13 Federal Funds	FY13 Total
		Executive Budget Request -12/15/2010								
DSD	10002	page B-201 Med Ben - CMH Caseload	2,982,619		5,839,089	8,821,708	3,367,926		6,462,564	9,830,490
		Total DSD Caseload	**2,982,619**	**0**	**5,839,089**	**8,821,708**	**3,367,926**	**0**	**6,462,564**	**9,830,490**
HRD	11001	page B-237 Med Ben Physical Health Caseload	21,796,037	1,663,765	58,460,352	81,920,154	24,252,704	1,479,895	71,669,148	97,401,747
HRD	11002	page B-238 Med Ben Medicare Buy - In Caseload	928,553		1,817,834	2,746,387	1,187,584		2,276,803	3,466,387
HRD	11009	page B-238 Med Ben I.H.S. Caseload			16,249,579	16,249,579			28,436,763	28,436,763
HRD	11008	page B-238 Med Ben Clawback Caseload	2,033,190			2,033,190	3,115,190			3,115,190
		Total HRD Caseload	**24,757,780**	**1,663,765**	**76,527,765**	**102,949,310**	**28,555,478**	**1,479,895**	**102,384,714**	**132,420,087**
SLTC	22101	page B-278 Med Ben - Nurse Home Caseload	1,575,221	0	8,360,368	9,935,589	1,155,352	0	7,585,433	8,740,785
SLTC	22104	page B-279 Med Ben - Home Based Caseload	1,616,076	0	3,163,799	4,779,875	2,393,959	0	4,593,662	6,987,621
		Total SLTC Caseload	**3,191,297**	**0**	**11,524,167**	**14,715,464**	**3,549,311**	**0**	**12,179,095**	**15,728,406**
AMDD	33006	page B-315 Mental Health Medicaid Caseload	2,188,392		4,284,225	6,472,617	2,330,406		4,471,714	6,802,120
		Total AMDD Caseload	**2,188,392**	**0**	**4,284,225**	**6,472,617**	**2,330,406**	**0**	**4,471,714**	**6,802,120**
		Total Medicaid Caseload - Exec Budget	**33,120,088**	**1,663,765**	**98,175,246**	**132,959,099**	**37,803,121**	**1,479,895**	**125,498,087**	**164,781,103**
		Caseload Adjustments based on January 2011 expenditure data								
DSD	10002	page B-201 Med Ben - CMH Caseload	3,820,844		6,501,233	9,822,077	3,715,517		7,129,734	10,845,251
		Total DSD Caseload	**3,820,844**	**0**	**6,501,233**	**9,822,077**	**3,715,517**	**0**	**7,129,734**	**10,845,251**
HRD	11001	page B-237 Med Ben Physical Health Caseload	21,438,082	1,663,765	77,087,288	100,189,135	24,117,603	1,479,895	90,477,038	116,074,536
HRD	11002	page B-238 Med Ben Medicare Buy - In Caseload	1,750,204		3,426,383	5,176,587	2,430,476		4,779,677	7,210,153
HRD	11009	page B-238 Med Ben I.H.S. Caseload			21,691,594	21,691,594			35,489,282	35,489,282
HRD	11008	page B-238 Med Ben Clawback Caseload	1,901,190			1,901,190	2,776,190			2,776,190
		Total HRD Caseload	**24,789,476**	**1,663,765**	**102,355,265**	**128,808,506**	**29,076,259**	**1,479,895**	**130,725,997**	**161,282,151**
SLTC	22101	page B-278 Med Ben - Nurse Home Caseload	1,887,684	0	8,972,076	10,859,760	1,455,182	0	8,187,921	9,643,103
SLTC	22104	page B-279 Med Ben - Home Based Caseload	1,590,876	0	3,113,073	4,703,949	2,369,887	0	4,518,091	6,887,978
		Total SLTC Caseload	**3,478,559**	**0**	**12,085,149**	**15,563,709**	**3,825,069**	**0**	**12,706,012**	**16,531,081**
AMDD	33402	page B-315 Mental Health Medicaid Caseload	2,507,866		4,908,182	7,416,048	2,655,784		5,096,066	7,751,850
		Total AMDD Caseload	**2,507,866**	**0**	**4,908,182**	**7,416,048**	**2,655,784**	**0**	**5,096,066**	**7,751,850**
		Total Revised Medicaid Caseload	**34,596,745**	**1,663,765**	**125,851,832**	**162,112,342**	**39,272,629**	**1,479,895**	**155,567,709**	**206,320,233**
		Increase or (Decrease) from Executive Budget Request								
DSD	10002	page B-201 Med Ben - CMH Caseload	338,225	0	662,144	1,000,369	347,691	0	667,170	1,014,861
		Total DSD Caseload	**338,225**	**0**	**662,144**	**1,000,369**	**347,691**	**0**	**667,170**	**1,014,861**
HRD	11001	page B-237 Med Ben Physical Health Caseload	9,342,045	0	18,577,036	27,919,081	9,564,889	0	18,807,890	28,372,779
HRD	11002	page B-238 Med Ben Medicare Buy - In Caseload	821,651	0	1,608,549	2,430,200	1,292,892	0	2,480,874	3,773,766
HRD	11009	page B-238 Med Ben I.H.S. Caseload	0	0	5,642,015	5,642,015	0	0	7,052,519	7,052,519
HRD	11008	page B-238 Med Ben Clawback Caseload	(132,000)	0	0	(132,000)	(337,000)	0	0	(337,000)
		Total HRD Caseload	**10,031,696**	**0**	**25,827,600**	**35,859,296**	**10,520,781**	**0**	**28,341,283**	**38,862,064**
SLTC	22101	page B-278 Med Ben - Nurse Home Caseload	312,463	0	611,711	924,174	313,930	0	602,388	916,318
SLTC	22104	page B-279 Med Ben - Home Based Caseload	(25,401)	0	(49,726)	(75,127)	(34,172)	0	(65,571)	(99,743)
		Total SLTC Caseload	**287,062**	**0**	**561,985**	**849,047**	**279,758**	**0**	**536,817**	**816,575**
AMDD	33402	page B-315 Mental Health Medicaid Caseload	318,974	0	624,457	943,431	325,378	0	624,352	949,730
		Total AMDD Caseload	**318,974**	**0**	**624,457**	**943,431**	**325,378**	**0**	**624,352**	**949,730**
		Total Medicaid Caseload Change	**10,975,957**	**0**	**27,676,186**	**38,652,143**	**11,473,608**	**0**	**30,169,622**	**41,643,230**

	General Fund	St. Special	Federal Funds	Total
Biennial Total - Expenditure Increase (Decrease)	**22,449,565**	**0**	**57,845,808**	**80,295,373**