EXHIBIT 1
DATE 2/14
HB 2

DPHHS Medicaid Caseload Adjustments

Changes Between Executive Budget Request and Estimates based on December 2012 Claims Data

February 13, 2013

Prog	DP #	DP Description	SFY 2014 General Fund	SFY 2014 State Special	SFY 2014 Federal Funds	SFY 2014 Total	SFY 2015 General Fund	SFY 2015 State Special	SFY 2015 Federal Funds	SFY 2015 Total
Executive Budget Request -12/15/2012										
DSD	10201	Med Ben Core Services Caseload Children's MH	2,835,501		4,208,429	7,043,930	4,338,639		6,111,025	10,449,664
DSD	10201a	Med Ben Core Services Caseload DD State Plan	188,641		300,270	488,911	232,678		335,556	568,234
DSD	10202	Med Ben Waiver Services Caseload Dev Dis	3,330,629		6,587,052	9,917,681	4,029,636		8,006,750	12,036,386
DSD	10202a	Med Ben Waiver Services Caseload i-home	772,509		1,474,464	2,246,973	1,236,985		2,317,571	3,554,556
DSD	10203	Med Ben Federal Only Caseload Dev Dis			4,813,949	4,813,949			7,580,458	7,580,458
		Total DSD Caseload	**7,127,280**	**0**	**17,384,164**	**24,511,444**	**9,837,938**	**0**	**24,351,360**	**34,189,298**
HRD	11206	Med Ben Other CLoad Hospital Utilization Fee		1,349,987	2,652,347	4,002,334		1,351,988	2,650,346	4,002,334
HRD	11201	Med Ben Core CLoad Physical Health	8,028,589	1,202,882	18,273,153	27,504,624	12,525,719	1,922,071	28,525,488	42,973,278
HRD	11202	Med Ben Other CLoad Medicare Buy-In	670,733		1,317,803	1,988,536	1,287,459		2,523,845	3,811,304
HRD	11203	Med Ben Federal CLoad Physical Health			11,978,152	11,978,152			18,115,282	18,115,282
HRD	11204	Med Ben Other CLoad Clawback	1,546,845			1,546,845	2,643,582			2,643,582
		Total HRD Caseload	**10,246,167**	**2,552,869**	**34,221,455**	**47,020,491**	**16,456,760**	**3,274,059**	**51,814,961**	**71,545,780**
	22201	Med Ben Core Caseload Nursing Homes	192,064		377,353	569,417	181,542		355,884	537,426
SLTC	22203	Med Ben Core Caseload Home Based	1,981,872		3,893,824	5,875,696	2,915,585		5,715,514	8,631,099
SLTC	22205	Med Ben Waiver Caseload SLTC HCBW	130,615		256,622	387,237	130,809		256,428	387,237
		Total SLTC Caseload	**2,304,551**	**0**	**4,527,799**	**6,832,350**	**3,227,936**	**0**	**6,327,826**	**9,555,762**
AMDD	33200	Med Ben Core Caseload Adult Mental Health	821,267	74,611	1,760,149	2,656,027	1,263,675	113,336	2,699,398	4,076,409
AMDD	33201	Med Ben Federal Caseload Adult Mental Health			200,000	200,000			200,000	200,000
AMDD	33103	Med Ben Waiver Annualization	1,635,220		2,991,752	4,626,972	1,679,310		2,947,662	4,626,972
		Total AMDD Caseload	**2,456,487**	**74,611**	**4,951,901**	**7,482,999**	**2,942,985**	**113,336**	**5,847,060**	**8,903,381**
		Total Medicaid Caseload - Exec Budget	**22,134,485**	**2,627,480**	**61,085,319**	**85,847,284**	**32,465,619**	**3,387,395**	**88,341,207**	**124,194,221**
Executive Budget Request -Feb Draft										
DSD	10201	Med Ben Core Services Caseload Children's MH	3,474,203		6,825,834	10,300,037	4,948,920		9,701,523	14,650,443
DSD	10201a	Med Ben Core Services Caseload DD State Plan	227,048		446,087	673,135	227,385		445,750	673,135
DSD	10202	Med Ben Waiver Services Caseload Dev Dis	3,345,234		6,572,447	9,917,681	4,065,891		7,970,495	12,036,386
DSD	10202a	Med Ben Waiver Services Caseload i-home	725,293		1,424,997	2,150,290	1,217,194		2,386,105	3,603,299
DSD	10203	Med Ben Federal Only Caseload Dev Dis			10,700,947	10,700,947			18,609,018	18,609,018
		Total DSD Caseload	**7,771,778**	**0**	**25,970,312**	**33,742,090**	**10,459,390**	**0**	**39,112,891**	**49,572,281**
HRD	11206	Med Ben Other CLoad Hospital Utilization Fee		1,349,987	2,652,347	4,002,334		1,351,988	2,650,346	4,002,334
HRD	11201	Med Ben Core CLoad Physical Health	11,379,350	1,202,882	25,939,555	38,521,787	15,619,733	1,922,071	34,444,714	51,986,518
HRD	11202	Med Ben Other CLoad Medicare Buy-In	753,027		1,479,487	2,232,514	1,660,466		3,255,063	4,915,529
HRD	11203	Med Ben Federal CLoad Physical Health			16,075,381	16,075,381			21,736,726	21,736,726
HRD	11204	Med Ben Other CLoad Clawback	1,607,927			1,607,927	2,327,096			2,327,096
		Total HRD Caseload	**13,740,304**	**2,552,869**	**46,146,770**	**62,439,943**	**19,607,295**	**3,274,059**	**62,086,849**	**84,968,203**
	22201	Med Ben Core Caseload Nursing Homes	(805,418)		(1,582,420)	(2,387,838)	(792,341)		(1,553,250)	(2,345,591)
SLTC	22203	Med Ben Core Caseload Home Based	1,575,388		3,095,197	4,670,585	2,523,854		4,947,591	7,471,445
SLTC	22205	Med Ben Waiver Caseload SLTC HCBW	130,615		256,622	387,237	130,809		256,428	387,237
		Total SLTC Caseload	**900,585**	**0**	**1,769,399**	**2,669,984**	**1,862,322**	**0**	**3,650,769**	**5,513,091**
AMDD	33200	Med Ben Core Caseload Adult Mental Health	684,475	(55,183)	1,236,384	1,865,676	1,176,960	(31,091)	2,246,281	3,392,150
AMDD	33201	Med Ben Federal Caseload Adult Mental Health			200,000	200,000			200,000	200,000
AMDD	33103	Med Ben Waiver Annualization	1,494,497		2,936,269	4,430,766	1,754,908		3,095,858	4,850,766
		Total AMDD Caseload	**2,178,972**	**(55,183)**	**4,372,653**	**6,496,442**	**2,931,868**	**(31,091)**	**5,542,139**	**8,442,916**
		Total Medicaid Caseload - Exec Budget	**24,591,639**	**2,497,686**	**78,259,134**	**105,348,459**	**34,860,875**	**3,242,968**	**110,392,648**	**148,496,491**
Executive Budget Request -Feb Change										
DSD	10201	Med Ben Core Services Caseload DD State Plan	638,702	0	2,617,405	3,256,107	610,281	0	3,590,498	4,200,779
DSD	10201a	Med Ben Core Services Caseload Children's MH	38,407	0	145,817	184,224	(5,293)	0	110,194	104,901
DSD	10202	Med Ben Waiver Services Caseload Dev Dis	14,605	0	(14,605)	0	36,255	0	(36,255)	0
DSD	10202a	Med Ben Waiver Services Caseload i-home	(47,216)	0	(49,467)	(96,683)	(19,791)	0	68,534	48,743
DSD	10203	Med Ben Federal Only Caseload Dev Dis	0	0	5,886,998	5,886,998	0	0	11,028,560	11,028,560
		Total DSD Caseload	**644,498**	**0**	**8,586,148**	**9,230,646**	**621,452**	**0**	**14,761,531**	**15,382,983**
HRD	11206	Med Ben Other CLoad Hospital Utilization Fee	0	0	0	0	0	0	0	0
HRD	11201	Med Ben Core CLoad Physical Health	3,350,761	0	7,666,402	11,017,163	3,094,014	0	5,919,226	9,013,240
HRD	11202	Med Ben Other CLoad Medicare Buy-In	82,294	0	161,684	243,978	373,007	0	731,218	1,104,225
HRD	11203	Med Ben Federal CLoad Physical Health	0	0	4,097,229	4,097,229	0	0	3,621,444	3,621,444
HRD	11204	Med Ben Other CLoad Clawback	61,082	0	0	61,082	(316,486)	0	0	(316,486)
		Total HRD Caseload	**3,494,137**	**0**	**11,925,315**	**15,419,452**	**3,150,535**	**0**	**10,271,888**	**13,422,423**
	22201	Med Ben Core Caseload Nursing Homes	(997,482)	0	(1,959,773)	(2,957,255)	(973,883)	0	(1,909,134)	(2,883,017)
SLTC	22203	Med Ben Core Caseload Home Based	(406,484)	0	(798,627)	(1,205,111)	(391,731)	0	(767,923)	(1,159,654)
SLTC	22205	Med Ben Waiver Caseload SLTC HCBW	(0)	0	(0)	(0)	(0)	0	0	(0)
		Total SLTC Caseload	**(1,403,966)**	**0**	**(2,758,400)**	**(4,162,366)**	**(1,365,614)**	**0**	**(2,677,057)**	**(4,042,671)**
AMDD	33200	Med Ben Core Caseload Adult Mental Health	(136,792)	(129,794)	(523,765)	(790,351)	(86,715)	(144,427)	(453,117)	(684,259)
AMDD	33201	Med Ben Federal Caseload Adult Mental Health	0	0	0	0	0	0	0	0
AMDD	33103	Med Ben Waiver Annualization	(140,723)	0	(55,483)	(196,206)	75,598	0	148,196	223,794
		Total AMDD Caseload	**(277,515)**	**(129,794)**	**(579,248)**	**(986,557)**	**(11,117)**	**(144,427)**	**(304,921)**	**(460,465)**
		Total Medicaid Caseload - Exec Budget	**2,457,154**	**(129,794)**	**17,173,815**	**19,501,175**	**2,395,256**	**(144,427)**	**22,051,441**	**24,302,270**
		Biennium Total			4,852,410	(274,221)	39,225,256	43,803,444		