EXHIBIT 7
DATE 2/22/13
HB

DPHHS Medicaid Caseload
February 13, 2013

Prog	DP #	DP Description	SFY 2012 Actuals	SFY 2013 Projected	SFY 2014 Projected	SFY 2015 Projected	SFY 2014 Request	SFY 2015 Request
		Totals by DP 2012-2015						
DSD	10201	Med Ben Core Services Caseload Children's MH	72,380,571	78,238,898	83,353,743	87,704,149	10,973,172	15,323,578
DSD	10202	Med Ben Waiver Services Caseload Dev Dis	92,285,926	100,844,960	104,353,897	107,925,611	12,067,971	15,639,685
DSD	10203	Med Ben Federal Only Caseload Dev Dis	30,112,856	34,367,455	40,813,803	48,721,873	10,700,947	18,609,017
		Total DSD Caseload	**194,779,353**	**213,451,312**	**228,521,443**	**244,351,633**	**33,742,090**	**49,572,280**
HRD	11206	Med Ben Other CLoad Hospital Utilization Fee	62,666,274	66,668,607	66,668,608	66,668,608	4,002,334	4,002,334
HRD	11201	Med Ben Core CLoad Physical Health	314,167,736	331,783,340	352,689,524	366,154,255	38,521,787	51,986,518
HRD	11202	Med Ben Other CLoad Medicare Buy-In	27,934,865	27,799,177	30,167,379	32,850,394	2,232,514	4,915,529
HRD	11203	Med Ben Federal CLoad Physical Health	51,310,838	62,042,388	67,386,219	73,047,564	16,075,381	21,736,726
HRD	11204	Med Ben Other CLoad Clawback	15,399,465	16,367,918	17,007,392	17,726,561	1,607,927	2,327,096
		Total HRD Caseload	**471,479,178**	**504,661,429**	**533,919,122**	**556,447,381**	**62,439,943**	**84,968,203**
SLTC	22201	Med Ben Core Caseload Nursing Homes	142,130,169	139,848,448	139,742,331	139,784,578	(2,387,838)	(2,345,591)
SLTC	22203	Med Ben Core Caseload Home Based	40,276,487	42,334,113	44,947,072	47,747,932	4,670,585	7,471,445
SLTC	22205	Med Ben Waiver Caseload SLTC HCBW	36,006,336	37,777,979	36,393,573	36,393,573	387,237	387,237
		Total SLTC Caseload	**218,412,992**	**219,960,540**	**221,082,976**	**223,926,083**	**2,669,984**	**5,513,091**
AMDD	33200	Med Ben Core Caseload Adult Mental Health	39,711,903	39,761,424	41,577,579	43,104,053	1,865,676	3,392,150
AMDD	33201	Med Ben Federal Caseload Adult Mental Health	2,023,397	2,223,396	2,223,397	2,223,397	200,000	200,000
AMDD	33103	Med Ben Waiver Annualization	10,325,182	14,755,951	14,755,948	15,175,948	4,430,766	4,850,766
		Total AMDD Caseload	**52,060,482**	**56,740,771**	**58,556,924**	**60,503,398**	**6,496,442**	**8,442,916**
		Total Per Year	**936,732,005**	**994,814,053**	**1,042,080,465**	**1,085,228,495**	**105,348,459**	**148,496,490**

Executive Budget Request -February 13, 2013			**2014 Request**				**2015 Request**			
			General Fund	**State Special**	**Federal Funds**	**Total Funds**	**General Fund**	**State Special**	**Federal Funds**	**Total Funds**
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
		10201 Subtotal	3,701,251	0	7,271,921	10,973,172	5,176,305	0	10,147,273	15,323,578
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
		10202 Subtotal	4,070,527	0	7,997,444	12,067,971	5,283,085	0	10,356,600	15,639,685
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**
SLTC	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 (Passed)~~	~~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 (Passed with ammendments)~~	~~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**