

SOCIAL SERVICES ESTIMATING CONFERENCE - MEDICAID SERVICES EXPENDITURES (\$ Millions)
November 29, 2012

	FY08-09	% chg	FY09-10	% chg	FY10-11	% chg
Physician Services	863.6	18.8%	1061.6	18.8%	1149.7	8.3%
Hospital Inpatient Services	2474.4	17.9%	2770.1	17.9%	3096.9	11.8%
Hospital Disproportionate Share	296.4	4.2%	339.8	4.2%	338.1	-0.5%
Low Income Pool	876.3	-5.1%	1123.6	-5.1%	1004.5	-10.6%
Hospital Insurance Benefits	125.9	6.7%	136.2	6.7%	134.4	-1.3%
Nursing Home Care	2398.6	2.1%	2771.4	2.1%	2875.2	3.7%
Prescribed Medicine Services	1478.4	3.6%	1382.0	3.6%	1607.7	16.3%
Hospital Outpatient Services	741.5	23.2%	846.8	23.2%	958.8	13.2%
Other Lab & X-ray Services	62.2	8.7%	83.9	8.7%	92.0	9.6%
Family Planning Services	14.5	116.6%	18.5	116.6%	18.7	1.5%
Clinic Services	111.4	9.2%	121.4	9.2%	120.5	-0.8%
Dev Eval/Early Intervention-Part H	5.3	78.9%	7.1	78.9%	8.3	16.8%
Supplemental Medical Services	905.0	2.6%	1038.2	2.6%	1198.5	15.4%
State Mental Health Hospital	14.2	53.4%	8.2	53.4%	8.7	5.7%
Home Health Services	173.6	5.7%	128.5	5.7%	108.7	-15.4%
EPSDT	132.6	21.5%	164.6	21.5%	182.4	10.8%
Adult Dental	17.8	20.2%	25.5	20.2%	29.7	16.7%
Adult Visual & Hearing	13.9	NA	17.0	NA	16.8	NA
Patient Transportation	125.1	14.6%	130.5	14.6%	138.4	6.1%
Inter. Care Facilities/Sunland	119.2	26.3%	101.0	26.3%	89.9	-11.0%
Inter. Care Facilities/Community	219.6	-6.9%	228.7	-6.9%	239.8	4.9%
Rural Health Clinics	94.2	25.5%	92.7	25.5%	109.7	18.4%
Birthing Center Services	1.4	16.8%	1.4	16.8%	1.3	-4.7%
Nurse Practitioner Services	6.2	-69.3%	5.2	-69.3%	5.7	10.7%
Hospice	294.8	5.9%	325.4	5.9%	326.3	0.3%
Community Mental Health Services	45.6	24.1%	52.3	24.1%	62.8	20.2%
Physician Assistant Services	2.8	28.9%	7.5	28.9%	9.4	26.0%
Home & Community Based Services	973.0	-5.7%	1070.6	-5.7%	1112.6	3.9%
Community Supported Living Waiver	75.5	67.1%	0.0	67.1%	0.0	NA
ACLF Resident Waiver	22.9	-18.1%	30.1	-18.1%	33.6	11.7%
Dialysis Center	21.0	49.8%	17.4	49.8%	18.0	3.4%
Assistive Care Services Waiver	28.4	5.2%	28.1	5.2%	28.2	0.3%
Healthy Start Waiver	13.1	4.8%	15.3	4.8%	14.3	-6.8%
Nursing Home Diversion Waiver	266.2	12.0%	318.6	12.0%	364.4	14.4%
Prepaid Health Plan	2436.2	11.1%	2840.9	11.1%	3137.3	10.4%
Case Management Services	101.0	37.5%	115.2	37.5%	99.1	-13.9%
Therapeutic Services for Children	72.3	0.9%	69.7	0.9%	70.6	1.2%
Personal Care Services	37.9	9.6%	40.0	9.6%	39.4	-1.4%
Physical Therapy Services	7.2	-57.4%	8.6	-57.4%	8.7	1.0%
Occupational Therapy Services	28.4	16.2%	31.4	16.2%	33.6	7.1%
Speech Therapy	44.5	17.8%	49.8	17.8%	52.8	6.1%
Respiratory Therapy Services	19.6	287.3%	19.5	287.3%	20.0	2.6%
Private Duty Nursing Services	154.1	28.6%	184.2	28.6%	186.6	1.3%
MediPass Services	18.2	-24.6%	19.9	-24.6%	20.5	3.0%
Medicaid School Financing	70.2	12.8%	70.7	12.8%	73.4	3.9%
TOTAL	16004.4	8.1%	17918.9	8.1%	19246.2	7.4%
General Revenue	3537.6	-20.2%	2564.5	-20.2%	3949.0	54.0%
Medical Care Trust Fund	9811.4	22.6%	11642.0	22.6%	11827.8	1.6%
Refugee Assistance Trust Fund	24.9	5.1%	30.7	5.1%	23.8	-22.3%
Public Medical Assistance Trust Fund	506.6	-4.1%	538.2	-4.1%	0.0	-100.0%
Other State Funds	440.5	-18.7%	516.3	-18.7%	590.2	14.3%
Grants and Donations Trust Fund	1302.1	9.2%	1731.0	9.2%	1920.4	10.9%
Health Care Trust Fund	0.0	NA	0.0	NA	884.8	NA
Tobacco Settlement Trust Fund	381.3	361.8%	45.3	361.8%	50.2	11.0%

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	FY11-12	% chg	FY12-13	% chg	FY13-14	% chg
Physician Services	1100.2	-4.3%	1172.0	6.5%	1255.1	7.1%
Hospital Inpatient Services	3042.0	-1.8%	3219.6	5.8%	3478.5	8.0%
Hospital Disproportionate Share	334.7	-1.0%	342.3	2.3%	323.7	-5.4%
Low Income Pool	995.1	-0.9%	1000.3	0.5%	1000.3	0.0%
Hospital Insurance Benefits	121.0	-10.0%	153.5	26.9%	165.3	7.7%
Nursing Home Care	2820.7	-1.9%	2858.7	1.3%	2961.3	3.6%
Prescribed Medicine Services	1811.4	12.7%	1935.8	6.9%	2070.0	6.9%
Hospital Outpatient Services	999.8	4.3%	1022.9	2.3%	1135.5	11.0%
Other Lab & X-ray Services	106.4	15.6%	114.7	7.8%	119.3	4.0%
Family Planning Services	16.8	-10.1%	18.9	12.1%	19.9	5.5%
Clinic Services	108.2	-10.2%	111.8	3.4%	120.7	7.9%
Dev Eval/Early Intervention-Part H	9.6	15.8%	10.1	4.7%	10.1	-0.1%
Supplemental Medical Services	1208.0	0.8%	1225.6	1.5%	1345.7	9.8%
State Mental Health Hospital	9.6	10.0%	9.5	-0.6%	9.6	1.2%
Home Health Services	157.9	45.3%	171.0	8.4%	177.9	4.0%
EPSDT	239.5	31.3%	259.8	8.5%	271.8	4.6%
Adult Dental	30.8	3.5%	32.6	5.9%	34.4	5.6%
Adult Visual & Hearing	16.4	NA	17.1	4.3%	18.1	5.9%
Patient Transportation	131.7	-4.8%	136.1	3.4%	139.9	2.8%
Inter. Care Facilities/Sunland	83.7	-6.9%	88.0	5.1%	92.0	4.5%
Inter. Care Facilities/Community	244.5	1.9%	242.6	-0.8%	243.6	0.4%
Rural Health Clinics	129.4	17.9%	138.5	7.1%	151.4	9.3%
Birthing Center Services	1.4	6.3%	1.4	0.9%	1.4	-0.6%
Nurse Practitioner Services	6.0	4.1%	6.3	6.3%	6.6	3.6%
Hospice	313.3	-4.0%	314.8	0.5%	321.5	2.1%
Community Mental Health Services	72.3	15.0%	76.3	5.5%	75.6	-0.9%
Physician Assistant Services	11.6	22.9%	12.1	4.7%	12.8	5.4%
Home & Community Based Services	1059.6	-4.8%	1082.3	2.2%	1082.3	0.0%
Community Supported Living Waiver	0.0	NA	0.0	NA	0.0	NA
ACLF Resident Waiver	38.7	15.0%	37.3	-3.7%	37.3	0.0%
Dialysis Center	16.1	-10.4%	15.7	-2.5%	15.6	-0.5%
Assistive Care Services Waiver	29.1	3.2%	26.2	-9.9%	26.2	0.0%
Healthy Start Waiver	13.5	-5.2%	23.6	75.0%	23.6	0.0%
Nursing Home Diversion Waiver	370.9	1.8%	385.6	4.0%	385.6	0.0%
Prepaid Health Plan	3413.2	8.8%	3858.1	13.0%	4274.4	10.8%
Case Management Services	91.6	-7.6%	94.6	3.2%	98.8	4.5%
Therapeutic Services for Children	77.2	9.4%	139.0	80.1%	225.5	62.2%
Personal Care Services	41.8	6.2%	46.8	11.9%	47.0	0.5%
Physical Therapy Services	8.0	-8.9%	9.0	13.0%	9.4	4.0%
Occupational Therapy Services	34.4	2.3%	34.5	0.3%	34.6	0.4%
Speech Therapy	52.0	-1.6%	52.6	1.1%	52.5	-0.1%
Respiratory Therapy Services	18.6	-7.0%	18.6	-0.2%	18.6	0.2%
Private Duty Nursing Services	154.3	-17.3%	148.7	-3.6%	145.0	-2.5%
MediPass Services	21.0	2.8%	21.4	2.0%	22.5	4.9%
Medicaid School Financing	71.5	-2.6%	89.7	25.5%	97.6	8.8%
TOTAL	19633.2	2.0%	20776.2	5.8%	22158.5	6.7%
General Revenue	4155.2	5.2%	4807.0	15.7%	5104.2	6.2%
Medical Care Trust Fund	10376.7	-12.3%	11350.5	9.4%	12292.9	8.3%
Refugee Assistance Trust Fund	25.1	5.4%	32.6	30.1%	40.0	22.7%
Public Medical Assistance Trust Fund	1169.7	NA	561.4	-52.0%	606.5	8.0%
Other State Funds	721.1	22.2%	711.5	-1.3%	697.4	-2.0%
Grants and Donations Trust Fund	2293.8	19.4%	2431.1	6.0%	2487.9	2.3%
Health Care Trust Fund	832.9	-5.9%	823.3	-1.2%	870.9	5.8%
Tobacco Settlement Trust Fund	58.7	16.9%	58.7	0.0%	58.7	0.0%