

National Health Reform

Analysis - Updated January 4, 2010, March 19, 2010, May 17, 2010, June15, 2012, July 25 2012 and August 3 2012 - August 8

Additional Population from expanding to 133% FPL - PMPM Calculation

Group	FY12 PMPM	FY14 PMPM
Non-Categoricals	\$422.66	465.10
Disabled Population (<i>PMPM from Muskie FY08</i>)	1,250.78	1,312.07
Annual Expenditure Growth		
Bureau of Labor Statistics - Medical CPI 2012	2.90%	
Increase in utilization based on Medicaid Cost Increases	2.00%	
Total Increase in expenditures	4.90%	
Uninsured Population		
Based on Data compiled on the [Uninsured Pop below 138% FPL] Tab	47,740	
Estimated of new Members	47,740	

Waitlist January 2011	17,451
Waitlist April 2010	16,596
Waitlist November 2010	15,217
Waitlist March 2011	16,502
Waitlist July 2012	21,419
Waitlist Estimate for Non-Categoricals	17,437

Group	Members	FY14
Updated Start Date of July 1, 2014, so no Impact in SFY 14		
Non-Categoricals <i>Wait List</i>	17,437	-
Non-Categoricals <i>101-133%</i>	30,303	-
<i>Members Covered December 1, 2009</i>		
	10,500	-
	58,240	-
Updated Estimated General Fur		
07/01/13 - 06/30/14		
	FY13 FMAP	FY14 (100%)
Estimated FMAP	62.57%	100.00%
Group		FY14
Non-Categoricals <i>Wait List</i>		-
Non-Categoricals <i>101-133%</i>		-
<i>Members Covered December 1, 2009</i>		-
Total		-

Estimated Savings for Current Non-Categorical Population
Section 1201 - Updated 3/29/2010

Members in December 2009	10,486	
Member Assumption for Estimate	-	-
	FY13 FMAP	SFY14
Enhanced FMAP for "Newly Eligible" Population		100.00%
Current FMAP		61.55%
Difference between normal and enhanced		38.45%
Reduction Amount		50.00%
Enhanced FMAP for Non "Newly eligible" Population		80.78%
New State Share		19.23%

Estimated FMAP	62.57%	80.78%
Estimated State Share	37.43%	19.23%
Estimated Expenditures		-
Estimated GF		-
Estimated Savings for Current Non-Categorical Population		-

MOE on Adults

Convert all XIX eligibles > With MOE Waiver (Will stop Coverage on Parent Expansion 101 - 200%)		
	Members	
Represents Parents 100-200%	27,847	
	FY12 PMPM	FY14 PMPM
Parents Between 101 - 150 - 4Y - Estimated PMPM	\$206.67	227.42
Parents Between 151 - 200 - 5G - Estimated PMPM	\$159.17	175.15
		SFY14
Parents 100-133% (Total Computable)	15,455	-
Parents 100-133% (GF)	15,455	-
Parents 134-150% (GF)	5,305	-
Parents 151-200% (GF)	7,087	-

OMS		SFY14
Total Fiscal Impact of LD 1578		-
Total Federal Fund Impact of LD 1578		-
Total OMS General Fund Impact of LD 1578		-

OFI		SFY14
Total Fiscal Impact of LD 1578		-
Total Special Revenue Fund Impact of LD 1578		-
Total OFI General Fund Impact of LD 1578		-

OMS/OFI		SFY14
Total Fiscal Impact of LD 1578		-
Total Federal Fund Impact of LD 1578		-
Total Special Revenue Fund Impact of LD 1578		-
Total OMS/OFI General Fund Impact of LD 1578		-

Parents "Woodwork" Uninsured & Private		SFY14
Total Fiscal Impact of LD 1578		-
Total Federal Fund Impact of LD 1578		-
Total OMS General Fund Impact of LD 1578		0

Children "Woodwork" Uninsured & Private		SFY14
Total Fiscal Impact of LD 1578		-
Total Federal Fund Impact of LD 1578		-
Total OMS General Fund Impact of LD 1578		-

Grand Total OMS Fiscal Impact		SFY14
Total Fiscal Impact of LD 1578		-
Total Federal Fund Impact of LD 1578		-
Total OMS General Fund Impact of LD 1578		-

FY15 PMPM	FY16 PMPM	FY17 PMPM	FY18 PMPM	FY19 PMPM
487.89	511.8	536.88	563.19	590.79
1376.36	1443.8	1514.55	1588.76	1666.61

Estimated Total Cost				
SFY15	SFY16	SFY17	SFY18	SFY19
102,088,055	107,091,079	112,338,919	117,844,128	123,619,263
177,414,368	186,108,905	195,228,896	204,796,159	214,832,512
<i>61,474,140</i>	<i>64,486,800</i>	<i>67,646,880</i>	<i>70,961,940</i>	<i>74,439,540</i>
340,976,563	357,686,784	375,214,694	393,602,227	412,891,315

aid Cost (NEW FMAP ESTIMATE 3/19/2010)

07/01/14 - 06/30/15	07/01/15 - 06/30/16	07/01/16 - 06/30/17		
FY15 (100%)	FY16 (100%)	SFY17	SFY18	SFY19
100.00%	100.00%	97.50%	94.50%	93.50%
FY15	FY16	SFY17	SFY18	SFY19
-	-	2,808,473	6,481,427	8,035,252
-	-	4,880,722	11,263,789	13,964,113
-	-	1,691,172	3,902,907	4,838,570
-	-	9,380,367	21,648,122	26,837,935

-	-	-	-	-
SFY15	SFY16	SFY17	SFY18	SFY19
100.00%	100.00%	97.50%	94.50%	93.50%
61.55%	61.55%	61.55%	61.55%	61.55%
38.45%	38.45%	35.95%	32.95%	31.95%
55.00%	65.00%	75.00%	85.00%	95.00%
82.70%	86.54%	88.51%	89.56%	91.90%
17.30%	13.46%	11.49%	10.44%	8.10%

82.70%	86.54%	88.51%	89.56%	91.90%
17.30%	13.46%	11.49%	10.44%	8.10%
-	-	-	-	-
-	-	-	-	-

FY15 PMPM	FY16 PMPM	FY17 PMPM	FY18 PMPM	FY19 PMPM
238.56	250.25	262.51	275.37	288.86
183.73	192.73	202.17	212.08	222.47
SFY15	SFY16	SFY17	SFY18	SFY19
11,060,834	46,411,365	48,685,105	51,070,120	53,571,976
4,252,891	17,845,170	18,719,423	19,636,461	20,598,425
-	-	-	-	-
-	-	-	-	-

SFY15	SFY16	SFY17	SFY18	SFY19
352,037,398	404,098,149	423,899,799	444,672,347	466,463,291
347,784,507	386,252,979	395,800,009	403,387,764	419,026,931
4,252,891	17,845,170	28,099,790	41,284,584	47,436,360

SFY15	SFY16	SFY17	SFY18	SFY19
8,338,091	8,338,091	8,338,091	8,338,091	8,338,091
5,837,349	5,837,349	5,837,349	5,837,349	5,837,349
2,500,743	2,500,743	2,500,743	2,500,743	2,500,743

SFY15	SFY16	SFY17	SFY18	SFY19
360,375,489	412,436,240	432,237,890	453,010,439	474,801,382
347,784,507	386,252,979	395,800,009	403,387,764	419,026,931
5,837,349	5,837,349	5,837,349	5,837,349	5,837,349
6,753,633	20,345,913	30,600,533	43,785,326	49,937,103

SFY15	SFY16	SFY17	SFY18	SFY19
12,975,000	18,300,000	18,300,000	18,300,000	18,300,000
7,986,113	11,263,650	11,263,650	11,263,650	11,263,650
4,988,888	7,036,350	7,036,350	7,036,350	7,036,350

SFY15	SFY16	SFY17	SFY18	SFY19
11,925,000	16,900,000	16,900,000	16,900,000	16,900,000
8,715,983	15,267,460	15,267,460	15,267,460	15,267,460
3,209,018	1,632,540	1,632,540	1,632,540	1,632,540

SFY15	SFY16	SFY17	SFY18	SFY19
376,937,398	439,298,149	459,099,799	479,872,347	501,663,291
364,486,602	412,784,089	422,331,119	429,918,874	445,558,041
12,450,796	26,514,060	36,768,680	49,953,474	56,105,250

January 8, 2014

FY19 PMPM

619.74
1748.27

SFY20

129,676,877
225,359,775

78,087,240
433,123,891

SFY20

91.50%

SFY20

11,022,535
19,155,581
6,637,415

36,815,531

-

SFY20

91.50%
61.55%
29.95%
100.00%
91.50%
8.50%

91.50%
8.50%
-
-
-

FY20 PMPM	Estimated Expenditures in SFY 2012 and 2013 assuming the State does get the MOE Waiver
303.01	PMPM Based on SFY 2012 Expenditures
233.37	PMPM Based on SFY 2012 Expenditures
SFY20	
56,196,235	1 QTR of Savings would be achieved as group will be off Transitional on 01/01/15 and the claims lag would end as of 03/31/15
21,607,452	
-	
-	

SFY20
489,320,126
430,897,143
58,422,983

SFY20	Refer to OFI Fiscal Impact detail tab
8,338,091	
5,837,349	
2,500,743	

SFY20
497,658,217
430,897,143
5,837,349
60,923,726

SFY20
18,300,000
11,263,650
7,036,350

SFY20
16,900,000
15,267,460
1,632,540

SFY20
524,520,126
457,428,253
67,091,873