Federal Budget Neutrality Summary

Room Under the Budget Neutrality Cap	$ 68,517,772,909	Recognized $ 43,665,489,622

State Fiscal Year	Total: Date of Service Budget Neutrality Ceiling		Total: CMS 64 Waiver Date of Service Expenditures		Total: SNCP Expenditures		Total: Variance		Weighted Average Percent of Savings Recognized	Savings Recognized
Fourth Waiver Extension Period										
SFY12 Actual	$	9,367,766,216	$	6,149,878,281			$	3,217,887,934	38.1%	$1,226,554,402
SFY13 Actual	$	10,066,274,983	$	6,157,848,070			$	3,908,426,914	34.6%	$1,352,939,322
SFY14 Actual	$	11,274,142,310	$	6,806,222,911			$	4,467,919,399	41.5%	$1,851,962,016
SFY12-14 SNCP					$	4,341,113,333	$	(4,341,113,333)		
	$	**30,708,183,509**	**$**	**19,113,949,262**	**$**	**4,341,113,333**	**$**	**7,253,120,914**		**$4,431,455,740**
Fifth Waiver Extension Period										
SFY15 Actual	$	13,343,609,164	$	6,838,002,695			$	6,505,606,470	39.5%	$2,566,907,165
SFY16 Projected	$	14,566,329,453	$	7,339,033,097			$	7,227,296,356	46.5%	$3,363,175,246
SFY17 Projected	$	15,626,970,075	$	7,710,078,788			$	7,916,891,288	47.0%	$3,724,294,931
SFY15-17 SNCP					$	4,469,225,600	$	(4,469,225,600)		
	$	**43,536,908,693**	**$**	**21,887,114,580**	**$**	**4,469,225,600**	**$**	**17,180,568,514**		**$9,654,377,342**
Sixth Waiver Extension Period										
SFY18 Projected	$	17,590,760,800	$	8,923,677,331			$	8,667,083,468	58.0%	$5,025,431,999
SFY19 Projected	$	18,984,432,390	$	9,477,600,484			$	9,506,831,906	56.8%	$5,398,529,622
SFY20 Projected	$	20,523,686,814	$	10,088,523,740			$	10,435,163,074	55.9%	$5,835,794,974
SFY21 Projected	$	22,211,184,655	$	10,752,236,306			$	11,458,948,349	55.4%	$6,353,896,902
SFY22 Projected	$	24,067,483,356	$	11,482,629,718			$	12,584,853,639	55.4%	$6,966,003,043
SFY18-22 SNCP					$	8,568,796,954	$	(8,568,796,954)		
	$	**103,377,548,015**	**$**	**50,724,667,579**	**$**	**8,568,796,954**	**$**	**44,084,083,482**		**$29,579,656,540**
Total	**$**	**177,622,640,217**	**$**	**91,725,731,421**	**$**	**17,379,135,887**	**$**	**68,517,772,909**		**$ 43,665,489,622**

Federal Budget Neutrality - Cap

						ACA Changes 1/1/14										
TOTAL EXPENDITURES WITH DSH	**$ 6,777,034,966**	**$ 7,753,610,499**	**$ 8,752,471,380**	**$ 9,367,766,216**	**$ 10,066,274,983**	**$ 11,274,142,310**		**$ 13,343,609,164**	**$14,566,329,453**	**$ 15,626,970,075**	**$ 17,590,760,800**	**$ 18,984,432,390**	**$ 20,523,686,814**	**$ 22,211,184,655**	**$ 24,067,483,356**	
in Waiver, not in S-CHIP	**Total WY12-SFY09**	**Total WY13-SFY10**	**Total WY14-SFY11**	**Total WY15-SFY12**	**Total WY16-SFY13**	**Total WY17-SFY14 Q1&Q2**	**Total Y17-SFY14 Q3&Q4**	**Total WY18-SFY15**	**Total WY19-SFY16**	**Total WY20-SFY17**	**Total WY21-SFY18**	**Total WY22-SFY19**	**Total WY22-SFY20**	**Total WY22-SFY21**	**Total WY23-SFY22**	
MEMBER MONTHS																
							Full year WY17-SFY14		based on Q1&2 2016							
Base Populations Member Months (1)	*actual*	*actual*	*actual*	*actual*	*actual*		*actual*	*actual*	*projected*	*projected*	*projected*	*projected*	*projected*	*projected*	*projected*	MM growth rate:
Families	7,235,254	7,531,960	7,784,331	7,980,378	8,209,463		8,339,714	9,331,154	10,122,611	10,406,044	10,697,413	10,996,941	11,304,855	11,621,391	11,946,790	2.8%
Disabled	2,394,643	2,670,508	2,737,634	2,814,110	2,900,636		2,921,439	2,899,347	2,877,426	2,957,994	3,040,818	3,125,961	3,213,488	3,303,466	3,395,963	2.8%
MCB	1,630	-	-	-	-		-	-	-	-	-	-	-	-	-	
Total Base	9,631,528	10,202,468	10,521,965	10,794,488	11,110,098		11,261,153	12,230,500	13,000,036	13,364,038	13,738,231	14,122,902	14,518,343	14,924,857	15,342,753	
1902(r)(2) Expansion Member Months (2)	*actual*	*actual*	*actual*	*actual*	*actual*		*actual*	*actual*	*projected*	*projected*	*projected*	*projected*	*projected*	*projected*	*projected*	
Kids	153,654	112,790	113,547	112,645	110,899		117,346	167,727	219,758	225,911	232,237	238,740	245,425	252,297	259,361	2.8%
Disabled	164,093	171,440	179,141	184,855	188,777		204,066	219,191	235,149	241,733	248,502	255,460	262,613	269,966	277,525	2.8%
Breast and Cervical Cancer Treatment Program	3,597	4,229	4,596	4,593	4,385		4,066	6,360	10,910	11,216	11,530	11,853	12,185	12,526	12,877	2.8%
Total 1902(r)(2)	321,344	288,460	297,284	302,093	304,060		325,478	393,279	465,818	478,860	492,269	506,053	520,223	534,789	549,763	
							actual	*actual*	*projected*	*projected*	*projected*	*projected*	*projected*	*projected*	*projected*	
Category 8 (new population-was Hypothetical)							1,720,774	3,976,280	3,963,989	4,074,980	4,189,079	4,306,373	4,426,951	4,550,906	4,678,331	2.8%
Total Waiver Member Months	9,952,872	10,490,928	10,819,250	11,096,582	11,414,159		13,307,405	16,600,059	17,429,843	17,917,878	18,419,579	18,935,328	19,465,517	20,010,552	20,570,847	2.8%
PER MEMBER PER MONTH COSTS (PMPM)																
Base Population PMPM																
Families	$ 466.84	$ 499.05	$ 533.73	$ 562.02	$ 591.81		$ 623.17	*$ 655.57*	*$ 689.66*	*$ 725.53*	*$ 770.61*	*$ 811.67*	*$ 855.05*	*$ 900.89*	*$ 949.38*	
Disabled	$ 1,011.95	$ 1,081.37	$ 1,155.55	$ 1,224.88	$ 1,298.38		$ 1,376.28	*$ 1,442.34*	*$ 1,511.57*	*$ 1,584.13*	*$ 1,898.05*	*$ 2,014.27*	*$ 2,139.92*	*$ 2,276.05*	*$ 2,423.85*	
MCB																
1902(r)(2) Population PMPM																
Kids	$ 382.45	$ 407.87	$ 436.22	$ 457.59	$ 480.02		$ 503.54	*$ 526.70*	*$ 550.93*	*$ 576.27*	*$ 609.60*	*$ 638.61*	*$ 669.13*	*$ 701.27*	*$ 735.14*	
Disabled	$ 791.46	$ 846.68	$ 904.76	$ 959.04	$ 1,016.59		$ 1,077.58	*$ 1,129.30*	*$ 1,183.51*	*$ 1,240.32*	*$ 1,309.23*	*$ 1,371.63*	*$ 1,437.02*	*$ 1,505.54*	*$ 1,577.36*	
Breast and Cervical Cancer Treatment Program	$ 3,052.78	$ 3,265.69	$ 3,489.72	$ 3,674.67	$ 3,869.43		$ 4,074.51	*$ 4,290.46*	*$ 4,517.85*	*$ 4,757.30*	*$ 5,030.58*	*$ 5,298.25*	*$ 5,580.21*	*$ 5,877.24*	*$ 6,190.14*	
Category 8 (new population-Hypothetical)							*$ 461.23*	*$ 485.67*	*$ 511.42*	*$ 538.52*	*$ 572.58*	*$ 603.21*	*$ 635.47*	*$ 669.49*	*$ 705.34*	
TOTAL EXPENDITURES (Member Months x PMPM)																
Base Population Expenditures																
Families	$ 3,377,704,449	$ 3,758,800,055	$ 4,154,734,774	$ 4,485,132,071	$ 4,858,442,008		$ 5,197,059,780	*$ 6,117,269,515*	*$ 6,981,207,468*	*$ 7,549,868,983*	*$ 8,243,583,894*	*$ 8,925,930,677*	*$ 9,666,182,902*	*$ 10,469,609,989*	*$ 11,342,038,740*	
Disabled/MCB	$ 2,424,912,570	$ 2,887,807,044	$ 3,163,478,062	$ 3,446,947,506	$ 3,766,127,740		$ 4,020,717,649	*$ 4,181,847,829*	*$ 4,349,441,683*	*$ 4,685,845,180*	*$ 5,771,617,255*	*$ 6,296,515,793*	*$ 6,876,603,053*	*$ 7,518,855,092*	*$ 8,231,315,558*	
1902(r)(2) Population Expenditures																
Kids	$ 58,764,675	$ 46,003,934	$ 49,531,304	$ 51,545,264	$ 53,233,562		$ 59,088,401	*$ 88,342,520*	*$ 121,071,631*	*$ 130,186,637*	*$ 141,572,281*	*$ 152,461,897*	*$ 164,222,236*	*$ 176,928,757*	*$ 190,667,923*	
Disabled	$ 129,873,580	$ 145,154,152	$ 162,079,304	$ 177,283,342	$ 191,909,072		$ 219,897,337	*$ 247,533,360*	*$ 278,301,650*	*$ 299,826,015*	*$ 325,347,325*	*$ 350,395,894*	*$ 377,378,847*	*$ 406,445,041*	*$ 437,756,097*	
Breast and Cervical Cancer Treatment Program	$ 10,980,841	$ 13,812,204	$ 16,040,227	$ 16,879,239	$ 16,965,651		$ 16,567,294	*$ 27,289,398*	*$ 49,291,685*	*$ 53,357,872*	*$ 58,002,547*	*$ 62,800,117*	*$ 67,994,837*	*$ 73,618,273*	*$ 79,710,416*	
Category 8 (New Adult population)							$ 793,671,386	$ 1,931,177,874	$ 2,027,244,467	$ 2,194,459,566	$ 2,398,590,835	$ 2,597,630,834	$ 2,813,209,357	$ 3,046,776,052	$ 3,299,806,759	
Total Base + 1902 (r)(2) Expenditures + Benchmarks	**$ 6,002,236,116**	**$ 6,851,577,389**	**$ 7,545,863,671**	**$ 8,177,787,423**	**$ 8,886,678,034**		**$ 10,307,001,847**	**$ 12,593,460,496**	**$13,806,558,584**	**$ 14,913,544,253**	**$ 16,938,714,137**	**$ 18,385,735,211**	**$ 19,965,591,232**	**$ 21,692,233,204**	**$ 23,581,295,494**	
Hypothetical Population Expenditures						WY17-SFY14 Q1&Q2	WY17-SFY14 Q3&Q4									
CommonHealth hypothetical (including 65+)	$ 76,624,474	$ 72,745,738	$ 78,960,022	$ 79,202,469	$ 83,910,244	$ 34,662,566	$ 34,662,566	$ 90,575,351	$ 87,995,445	$ 94,361,471	$ 101,203,203	$ 108,556,668	$ 121,968,555	$ 130,885,623	$ 140,886,889	
CommCare Parents hypothetical	$ 32,544,698	$ 37,677,624	$ 45,484,664	$ 43,815,208	$ 42,057,862	$ 31,002,402										
Essential 19-20 hypothetical	$ 16,925,270	$ 25,457,917	$ 24,420,584	$ 26,479,824	$ 27,288,877	$ 13,832,815										
CommCare 19-20 hypothetical	$ 43,925,128	$ 42,673,532	$ 38,541,369	$ 28,367,949	$ 24,914,545	$ 12,943,670.00										
CommCare <133% FPL hypothetical	N/A	$ 97,101,247	$ 403,658,851	$ 387,422,325	$ 363,321,426	$ 191,892,964.00										
CommonHealth Medicare Cost Sharing								$337,358	$347,479	$357,904	$368,641	$379,700	$391,091	$402,824	$414,908	
TANF/EAEDC								$382,575,687	$402,469,623	$423,398,043	$445,414,742	$468,576,308	$492,005,124	$516,605,380	$542,435,649	
						Hypotheticals Q1&Q2	*+ Hypotheticals Q3&Q4*									
Total Base + 1902 (r)(2) + hypotheticals	**$ 6,172,255,686**	**$ 7,127,233,447**	**$ 8,136,929,161**	**$ 8,743,075,198**	**$ 9,428,170,988**	**$ 284,334,417**	**$ 10,341,664,413**	**$ 12,684,035,847**	**$13,894,554,029**	**$ 15,007,905,725**	**$ 17,039,917,340**	**$ 18,494,291,880**	**$ 20,087,559,788**	**$ 21,823,118,827**	**$ 23,722,182,383**	
							Full year WY17-SFY14									
DSH	$ 604,779,280	$ 626,377,052	$ 615,542,220	$ 624,691,018	$ 638,103,995		$ 648,143,480	$ 659,573,317	$ 671,775,424	$ 619,064,351	$ 550,843,459	$ 490,140,510	$ 436,127,026	$ 388,065,828	$ 345,300,974	
TOTAL EXPENDITURES WITH DSH	**$ 6,777,034,966**	**$ 7,753,610,499**	**$ 8,752,471,380**	**$ 9,367,766,216**	**$ 10,066,274,983**		**$ 11,274,142,310**	**$ 13,343,609,164**	**$14,566,329,453**	**$ 15,626,970,075**	**$ 17,590,760,800**	**$ 18,984,432,390**	**$ 20,523,686,814**	**$ 22,211,184,655**	**$ 24,067,483,356**	

With Waiver Non-SNCP Expenditures

Based on WY 19 expenditures reported on CMS-64.9W as of Period Ended 03/31/16

Combines Medical and LTSS spending

	MEGs	WY12-SFY2009	WY13-SFY2010	WY14-SFY2011	WY15-SFY2012	WY16-SFY2013	FY14 whole	WY17-SFY2014 Q1&Q2	ACA Changes Take Effect (1/1/2014) WY17-SFY2014 Q3&Q4	<<<based on actuals WY18-SFY2015	Based on 3 qtrs WY19-SFY2016
(1)	1902 (r) (2) Children	$ 30,591,675	$ 45,006,546	$ (18,092,006)	$ 55,564,358	$ 58,447,941	$ 63,780,279	$ 31,890,140	$ 31,890,140	$ 91,864,943	$ 96,499,809
(2)	1902 (r) (2) Disabled	$ 57,965,219	$ 12,229,831	$ 17,326,245	$ 20,787,513	$ 21,635,867	$ 19,973,113	$ 9,986,556	$ 9,986,556	$ 45,257,034	$ 43,558,917
(3)	Base Disabled (includes Base MCB)	$ 1,887,313,421	$ 915,115,024	$ 1,334,720,243	$ 1,247,702,158	$ 1,304,448,862	$ 1,250,131,167	$ 625,065,583	$ 625,065,583	$ 2,375,671,199	$2,185,526,373
(4)	Base Families	$ 2,216,035,650	$ 2,202,534,626	$ 2,152,930,941	$ 2,294,757,881	$ 2,325,904,776	$ 2,296,444,416	$ 1,148,222,208	$ 1,148,222,208	$ 2,469,144,946	$ 2,353,737,072
(5)	E - Family Assistance	$ 6,864,268	$ 11,672,531	$ 13,420,464	$ -	$ -	$ -	$ -	0	0	0
(6)	E - HIV/FA	$ 19,744,237	$ 23,757,329	$ 24,931,577	$ 24,530,454	$ 26,236,814	$ 17,776,664	$ 8,888,332	$ 8,888,332	$ 7,972,477	$ 6,606,097
(7)	Basic	$ 122,558,288	$ 129,551,322	$ 156,132,569	$ 166,286,424	$ 163,874,654	$ 70,970,541	$ 70,970,541			$ -
(8)	BCCTP	$ 4,596,086	$ 6,043,185	$ 4,755,568	$ 3,921,720	$ 3,593,147	$ 2,803,451	$ 1,401,726	$ 1,401,726	$ 3,751,827	$ 4,553,637
(9)	CommonHealth (hypothetical)	$ 87,276,901	$ 72,745,738	$ 78,960,022	$ 79,202,469	$ 83,910,244	$ 87,280,637	$ 43,640,319	$ 43,640,319	$ 90,575,351	$ 87,995,445
(10)	Essential	$ 326,585,871	$ 381,189,067	$ 405,410,315	$ 476,422,178	$ 517,418,371	$ 304,271,073	$ 304,271,073			
(11)	Insurance Partnership (IRP)	$ 38,048,147	$ 31,098,635	$ 26,158,629	$ 22,079,592	$ 18,374,800	$ 11,463,694	$ 5,731,847	$ 5,731,847	$ 637,519	$ 221,535
(12)	Medical Savings Plan (MSP)	$ 62,815,797	$ 133,238,682	$ 148,855,740	$ 140,022,251	$ 67,599,624	$ 80,718,270	$ 80,718,270			
(13)	Mental Health Special Program for Youth	$ 4,354,267	$ -	$ -	$ -	$ -	$ -	$ -	0	0	0
(14)	CommonHealth Medicare Cost Sharing (133%-135% FPL)									$337,358	$347,479
(15)	TANF/EAEDC									$ 382,575,687	$402,469,623
(16)	SBE									$810,248	$0
(17)	Duals with no resources test		$ 1,256,247,341	$ 1,166,273,158	$ 1,121,947,742	$ 1,109,386,640	$ 1,153,706,129	$ 576,853,065	$ 576,853,065		
(18)	Category 8: New Adult						$ 1,159,088,567		$ 1,147,365,896	$ 1,304,524,381	$ 2,086,169,555
(19)	LTSS (all MEGs)										
	Preliminary Total Expenditures	**$ 4,847,824,557**	**$ 5,194,971,941**	**$ 5,487,362,881**	**$ 5,622,862,592**	**$ 5,667,856,926**	**$ 6,499,532,694**	**$ 2,888,764,352**	**$ 3,599,045,671**	**$ 6,773,122,970**	**$ 7,267,685,543**
								$ -			
	SUD Waiver (net cost)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0	0	$ -
	CommonHealth 65+										
	CommCare Parents hypothetical	$ 32,544,698	$ 37,677,624	$ 45,484,664	$ 42,057,862	$ 31,002,402	$ 15,501,201	$ 15,501,201			
	CommCare 19-20 hypothetical		$ 42,673,532	$ 38,541,369	$ 28,367,949	$ 24,914,545	$ 12,943,670	$ 12,943,670			
	CommCare <133 FPL hypothetical		$ 97,101,247	$ 404,633,007	$ 387,422,325	$ 363,321,426	$ 191,892,964	$ 191,892,964			
	Essential 19-20 hypothetical	$ 16,925,270	$ 25,457,917	$ 24,420,584	$ 30,362,148	$ 32,974,814	$ 18,875,307	$ 18,875,307	$ -		
	Misc (MH BPHC)				9,121	23	0	0	0	0	
	PCPR (Primary Care Payment Reform)						$ 15,726,628	$ 7,863,314	$ 7,863,314	$ 47,273,429	$ 53,741,259
	Medical Homes				$ 4,034,137	$ 4,803,119	$ 14,875,139	$ 7,437,570	$ 7,437,570		
	Pediatric Asthma				$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Early Intervention Specialty Services				$ 4,400,000	$ -	$ -	$ -	$ -	$ -	$ -
	Provisional Eligibility						$ 11,000,000		$ 11,000,000	$ 3,545,188	$ 3,545,188
	End-of-Month Coverage						$ 7,000,000		$ 7,000,000	$ 14,061,108	$ 14,061,108
	1915(c) adjustment	$ (102,242,569)	$ (100,625,454)								
	Total Projected Expenditures (non-SNCP)	**$ 4,811,977,227**	**$ 5,322,714,724**	**$ 6,024,863,090**	**$ 6,149,878,281**	**$ 6,157,848,070**	**$ 6,806,222,911**	**$ 3,162,153,685**	**$ 3,632,346,555**	**$ 6,838,002,695**	**$ 7,339,033,097**

	WY12-SFY2009	WY13-SFY2010	WY14-SFY2011	WY15-SFY2012	WY16-SFY2013	FY14 whole	WY17-SFY2014 Q1&Q2	WY17-SFY2014 Q3&Q4	WY18-SFY2015
Schedule C Total	**$ 6,520,015,026**	**$ 6,678,816,658**	**$ 7,485,527,689**	**$ 7,472,802,633**	**$ 7,233,371,522**	**$ 7,961,152,443**	**$ 3,980,576,222**	**$ 3,980,576,222**	**$ 8,361,313,078**
Exclude Sch. C SNCP expenditures	$ (1,655,265,199)	$ (1,318,612,021)	$ (1,531,076,687)	$ (1,403,778,498)	$ (1,144,303,788)	$ (1,281,545,518)	$ (640,772,759)	$ (640,772,759)	$ (1,556,275,069)
Exclude Sch. C CC Hypo expenditures	$ -	$ (139,774,779)	$ (442,667,537)	$ (415,790,274)	$ (388,235,971)	$ (204,836,634)	$ (204,836,634)	$ -	$ -
Exclude Essential 19-20 Hypo expend.	$ (16,925,270)	$ (25,457,917)	$ (24,420,584)	$ (30,362,148)	$ (32,974,814)	$ (18,875,307)	$ (18,875,307)	$ -	$ -
BPHC				$ (9,121)	$ (23)				
Subtotal: Non-SNCP non-Hypo Sch. C	**$ 4,847,824,557**	**$ 5,194,971,941**	**$ 5,487,362,881**	**$ 5,622,862,592**	**$ 5,667,856,926**	**$ 6,455,894,984**	**$ 3,116,091,521**	**$ 3,339,803,463**	**$ 6,805,038,009**
Completion (claims run out)						$ 31,915,039	$ 31,915,039	$ -	$ (31,915,039)
Actual / Estimated P4P	$ 35,725,564	$ 55,623,075	$ 38,711,363	$ 43,744,719	$ 37,500,000	$ 28,822,684	$ 14,411,342	$ 14,411,342	$ 28,822,684
CarePlus payments to plans						$ 11,722,671			
Total expenditures not yet reported on Schedule C	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 43,637,710**	**$ 31,915,039**	**$ -**	**$ (31,915,039)**
Total Schedule C with Adjustments	**$ 4,847,824,557**	**$ 5,194,971,941**	**$ 5,487,362,881**	**$ 5,622,862,592**	**$ 5,667,856,926**	**$ 6,499,532,693**	**$ 3,148,006,560**	**$ 3,339,803,463**	**$ 6,773,122,970**
Total from above (line 25)	**$ 4,847,824,557**	**$ 5,194,971,941**	**$ 5,487,362,881**	**$ 5,622,862,592**	**$ 5,667,856,926**	**$ 6,499,532,694**	**$ 2,888,764,352**	**$ 3,599,045,671**	**$ 6,773,122,970**
Tie out	$ -	$ -	$ -	$ -	$ -	$ (0)	$ 259,242,209	$ (259,242,209)	$ -
				0.00%	*0.00%*	*0.00%*	$ -		*0.00%*

With Waiver Non-SNCP Exp

Based on WY 19 expenditures reported
Combines Medical and LTSS spending

based on forecast>>>

	MEGs	WY20-SFY2017	WY21-SFY2018	WY22-SFY2019	WY23-SFY2020	WY24-SFY2021	WY25-SFY2022	projected growth %
(1)	1902 (r) (2) Children	$ 99,973,802	$ 103,572,859	$ 107,301,482	$ 111,164,335	$ 115,166,251	$ 119,312,236	3.6%
(2)	1902 (r) (2) Disabled	$ 45,127,038	$ 46,751,611	$ 48,434,669	$ 50,178,317	$ 51,984,736	$ 53,856,186	3.6%
(3)	Base Disabled (includes Base MCB)	$ 2,272,954,049	$ 2,363,879,063	$ 2,458,441,316	$ 2,556,782,508	$ 2,659,057,489	$ 2,765,423,617	4.0%
(4)	Base Families	$ 2,436,563,667	$ 2,522,207,751	$ 2,610,759,765	$ 2,703,249,890	$ 2,798,932,243	$ 2,897,912,518	3.8%
(5)	E - Family Assistance	0	0	0				
(6)	E - HIV/FA	$ 6,843,917	$ 7,090,298	$ 7,345,549	$ 7,624,756	$ 7,899,247	$ 8,183,620	3.6%
(7)	Basic							
(8)	BCCTP	$ 4,717,568	$ 4,887,400	$ 5,063,346	$ 5,531,866	$ 5,731,013	$ 5,937,329	3.6%
(9)	CommonHealth (hypothetical)	$ 94,361,471	$ 101,203,203	$ 108,556,668	$ 121,968,555	$ 130,885,623	$ 140,886,889	7.6%
(10)	Essential							
(11)	Insurance Partnership (IRP)	0	0	0				
(12)	Medical Savings Plan (MSP)							
(13)	Mental Health Special Program for Youth	0	0	0				
(14)	CommonHealth Medicare Cost Sharing (1:	$357,904	$368,641	$379,700	$391,091	$402,824	$414,908	
(15)	TANF/EAEDC	$423,398,043	$445,414,742	$468,576,308	$492,005,124	$516,605,380	$542,435,649	
(16)	SBE	$0	$0	$0	$0	$0	$0	3.6%
(17)	Duals with no resources test							
(18)	Category 8: New Adult	$ 2,240,671,272	$ 2,406,615,386	$ 2,584,849,321	$ 2,776,283,262	$ 2,981,894,800	$ 3,202,733,929	7.4%
(19)	LTSS (all MEGs)		$ 834,302,675	$ 989,761,544	$ 1,174,409,018	$ 1,393,876,029	$ 1,654,800,366	
	Preliminary Total Expenditures	**$ 7,624,968,731**	**$ 8,836,293,629**	**$ 9,389,469,668**	**$ 9,999,588,722**	**$ 10,662,435,635**	**$ 11,391,897,247**	
	SUD Waiver (net cost)	$ -	$ 60,000,000	$ 60,000,000	$ 60,000,000	$ 60,000,000	$ 60,000,000	
	CommonHealth 65+		$ 9,777,406	$ 10,524,520	$ 11,328,722	$ 12,194,375	$ 13,126,175	7.6%
	CommCare Parents hypothetical							
	CommCare 19-20 hypothetical							
	CommCare <133 FPL hypothetical							
	Essential 19-20 hypothetical							
	Misc (MH BPHC)							
	PCPR (Primary Care Payment Reform)	$ 67,503,760	$ -	$ -	$ -	$ -	$ -	
	Medical Homes							
	Pediatric Asthma	$ -	$ -	$ -	$ -	$ -	$ -	
	Early Intervention Specialty Services	$ -	$ -	$ -	$ -	$ -	$ -	
	Provisional Eligibility	$ 3,545,188	$ 3,545,188	$ 3,545,188	$ 3,545,188	$ 3,545,188	$ 3,545,188	
	End-of-Month Coverage	$ 14,061,108	$ 14,061,108	$ 14,061,108	$ 14,061,108	$ 14,061,108	$ 14,061,108	
	1915(c) adjustment							
	Total Projected Expenditures (non-SNCP)	**$ 7,710,078,788**	**$ 8,923,677,331**	**$ 9,477,600,484**	**$ 10,088,523,740**	**$ 10,752,236,306**	**$ 11,482,629,718**	

Schedule C Total
Exclude Sch. C SNCP expenditures
Exclude Sch. C CC Hypo expenditures
Exclude Essential 19-20 Hypo expend.
BPHC
Subtotal: Non-SNCP non-Hypo Sch. C
Completion (claims run out)
Actual / Estimated P4P
CarePlus payments to plans
Total expenditures not yet reported on Schedule C
Total Schedule C with Adjustments
Total from above (line 25)
Tie out