

**GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary**

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate

	<u>Nov. 2014 Est. FY 2014-15</u>	<u>May 2015 Est. FY 2014-15</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	946	901	(45)
Net Dollars:			
4260-111-0001 (General Fund)	\$67,152,300	\$64,237,700	(\$2,914,600)
4260-601-7503 (Federal Title XIX HCSF)	\$53,289,000	\$46,765,000	(\$6,524,000)
4260-601-0995 (Enrollment Fees)	\$473,700	\$436,300	(\$37,400)
4260-601-3079 (Rebate Special Fund)	\$10,000,000	\$10,080,000	\$80,000
Total	<u>\$130,915,000</u>	<u>\$121,519,000</u>	<u>(\$9,396,000)</u>

FY 2015-16, May 2015 Estimate Compared to November 2014 Estimate

	<u>Nov. 2014 Est. FY 2015-16</u>	<u>May 2015 Est. FY 2015-16*</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	967	901	(66)
Net Dollars:			
4260-111-0001 (General Fund)	\$118,297,200	\$112,271,700	(\$6,025,500)
4260-601-7503 (Federal Title XIX HCSF)	\$7,566,000	-\$4,241,000	(\$11,807,000)
4260-601-0995 (Enrollment Fees)	\$473,700	\$436,300	(\$37,400)
4260-601-3079 (Rebates Special Fund)	\$10,000,000	\$20,000,000	\$10,000,000
Total	<u>\$136,336,900</u>	<u>\$128,467,000</u>	<u>(\$7,869,900)</u>

May 2015 Estimate, FY 2014-15 Compared to FY 2015-16

	<u>May 2015 Est. FY 2014-15</u>	<u>May 2015 Est. FY 2015-16*</u>	<u>Difference Incr./(Decr.)</u>
State-Only Caseload:	901	901	0
Net Dollars:			
4260-111-0001 (General Fund)	\$64,237,700	\$112,271,700	\$48,034,000
4260-601-7503 (Federal Title XIX HCSF)	\$46,765,000	-\$4,241,000	(\$51,006,000)
4260-601-0995 (Enrollment Fees)	\$436,300	\$436,300	\$0
4260-601-3079 (Rebates Special Fund)	\$10,080,000	\$20,000,000	\$9,920,000
Total	<u>\$121,519,000</u>	<u>\$128,467,000</u>	<u>\$6,948,000</u>

* Includes estimated impact of ACA implementation, Policy Change #8 (State-Only Caseload, -11).

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Summary
Fiscal Years 2014-15 and 2015-16 Compared to Appropriation

FY 2014-15, May 2015 Estimate Compared to Appropriation

	<u>Appropriation FY 2014-15</u>	<u>May 2015 Est. FY 2014-15</u>	<u>Difference Incr./.(Decr.)</u>
State-Only Caseload:	1,024	901	(123)
Net Dollars:			
4260-111-0001 (General Fund)	\$72,473,200	\$64,237,700	(\$8,235,500)
4260-601-7503 (Federal Title XIX HCSF)	\$47,827,000	\$46,765,000	(\$1,062,000)
4260-601-0995 (Enrollment Fees)	\$438,800	\$436,300	(\$2,500)
4260-601-3079 (Rebates Special Fund)	<u>\$8,000,000</u>	<u>\$10,080,000</u>	<u>\$2,080,000</u>
Total	<u>\$128,739,000</u>	<u>\$121,519,000</u>	<u>(\$7,220,000)</u>

May 2015 Estimate for FY 2015-16 Compared to FY 2014-15 Appropriation

	<u>Appropriation FY 2014-15</u>	<u>May 2015 Est. FY 2015-16*</u>	<u>Difference Incr./.(Decr.)</u>
State-Only Caseload:	1,024	901	(123)
Net Dollars:			
4260-111-0001 (General Fund)	\$72,473,200	\$112,271,700	\$39,798,500
4260-601-7503 (Federal Title XIX HCSF)	\$47,827,000	-\$4,241,000	(\$52,068,000)
4260-601-0995 (Enrollment Fees)	\$438,800	\$436,300	(\$2,500)
4260-601-3079 (Rebates Special Fund)	<u>\$8,000,000</u>	<u>\$20,000,000</u>	<u>\$12,000,000</u>
Total	<u>\$128,739,000</u>	<u>\$128,467,000</u>	<u>(\$272,000)</u>

* Includes estimated impact of ACA implementation, Policy Change #8 (State-Only Caseload, -11).

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2014-15

May 2015 Estimate Compared to November 2014 Estimate, Total Funds

	Nov. 2014 Est. FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./Decr.
1. Base Expenditure Estimate	\$ 131,043,000	\$ 121,858,000	\$ (9,185,000)
2. Policy Changes	\$ (195,000)	\$ (393,000)	\$ (198,000)
Total for Services	\$ 130,848,000	\$ 121,465,000	\$ (9,383,000)
Fiscal Intermediary	\$ 67,000	\$ 54,000	\$ (13,000)
Total GHPP Program	\$ 130,915,000	\$ 121,519,000	\$ (9,396,000)

May 2015 Estimate Compared to November 2014 Estimate, General Fund

	Nov. 2014 Est. FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./Decr.
1. Base Expenditure Estimate	\$ 131,043,000	\$ 121,858,000	\$ (9,185,000)
2. Policy Changes	\$ (63,957,700)	\$ (57,674,300)	\$ 6,283,400
Total for Services	\$ 67,085,300	\$ 64,183,700	\$ (2,901,600)
Fiscal Intermediary	\$ 67,000	\$ 54,000	\$ (13,000)
Total GHPP Program	\$ 67,152,300	\$ 64,237,700	\$ (2,914,600)

May 2015 Estimate Compared to November 2014 Estimate, Federal Funds

	Nov. 2014 Est. FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./Decr.
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 53,289,000	\$ 46,765,000	\$ (6,524,000)
Total for Services	\$ 53,289,000	\$ 46,765,000	\$ (6,524,000)
Fiscal Intermediary	-	-	-
Total GHPP Program	\$ 53,289,000	\$ 46,765,000	\$ (6,524,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Fiscal Year 2015-16

May 2015 Estimate Compared to November 2014 Estimate, Total Funds

	Nov. 2014 Est. FY 2015-16	May 2015 Est. FY 2015-16	Difference Incr./Decr.
1. Base Expenditure Estimate	\$ 136,625,000	\$ 130,607,000	\$ (6,018,000)
2. Policy Changes	\$ (368,100)	\$ (2,212,000)	\$ (1,843,900)
Total	\$ 136,256,900	\$ 128,395,000	\$ (7,861,900)
Fiscal Intermediary	\$ 80,000	\$ 72,000	\$ (8,000)
Total GHPP Program	\$ 136,336,900	\$ 128,467,000	\$ (7,869,900)

May 2015 Estimate Compared to November 2014 Estimate, General Fund

	Nov. 2014 Est. FY 2015-16	May 2015 Est. FY 2015-16	Difference Incr./Decr.
1. Base Expenditure Estimate	\$ 136,625,000	\$ 130,607,000	\$ (6,018,000)
2. Policy Changes	\$ (18,407,800)	\$ (18,407,300)	\$ 500
Total for Services	\$ 118,217,200	\$ 112,199,700	\$ (6,017,500)
Fiscal Intermediary	\$ 80,000	\$ 72,000	\$ (8,000)
Total GHPP Program	\$ 118,297,200	\$ 112,271,700	\$ (6,025,500)

May 2015 Estimate Compared to November 2014 Estimate, Federal Funds

	Nov. 2014 Est. FY 2015-16	May 2015 Est. FY 2015-16	Difference Incr./Decr.
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	7,566,000	\$ (4,241,000)	\$ (11,807,000)
Total for Services	7,566,000	\$ (4,241,000)	\$ (11,807,000)
Fiscal Intermediary	-	-	-
Total GHPP Program	7,566,000	\$ (4,241,000)	\$ (11,807,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Funding Sources By Component
Current Year vs Budget Year

May 2015 Estimate, FY 2014-15 Compared to FY 2015-16, Total Funds

	<u>May 2015 Est.</u> <u>FY 2014-15</u>	<u>May 2015 Est.</u> <u>FY 2015-16</u>	<u>Difference</u> <u>Incr./((Decr.))</u>
1. Base Expenditure Estimate	\$ 121,858,000	\$ 130,607,000	\$ 8,749,000
2. Policy Changes	\$ (393,000)	\$ (2,212,000)	\$ (1,819,000)
Total for Services	\$ 121,465,000	\$ 128,395,000	\$ 6,930,000
Fiscal Intermediary	\$ 54,000	\$ 72,000	\$ 18,000
Total GHPP Program	\$ 121,519,000	\$ 128,467,000	\$ 6,948,000

May 2015 Estimate, FY 2014-15 Compared to FY 2015-16, General Fund

	<u>May 2015 Est.</u> <u>FY 2014-15</u>	<u>May 2015 Est.</u> <u>FY 2015-16</u>	<u>Difference</u> <u>Incr./((Decr.))</u>
1. Base Expenditure Estimate	\$ 121,858,000	\$ 130,607,000	\$ 8,749,000
2. Policy Changes	\$ (57,674,300)	\$ (18,407,300)	\$ 39,267,000
Total for Services	\$ 64,183,700	\$ 112,199,700	\$ 48,016,000
Fiscal Intermediary	\$ 54,000	\$ 72,000	\$ 18,000
Total GHPP Program	\$ 64,237,700	\$ 112,271,700	\$ 48,034,000

May 2015 Estimate, FY 2014-15 Compared to FY 2015-16, Federal Funds

	<u>May 2015 Est.</u> <u>FY 2014-15</u>	<u>May 2015 Est.</u> <u>FY 2015-16</u>	<u>Difference</u> <u>Incr./((Decr.))</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 46,765,000	\$ (4,241,000)	\$ (51,006,000)
Total for Services	\$ 46,765,000	\$ (4,241,000)	\$ (51,006,000)
Fiscal Intermediary	-	-	-
Total GHPP Program	\$ 46,765,000	\$ (4,241,000)	\$ (51,006,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Base Expenditures for Specified Diseases

<u>Fiscal Year</u>	<u>Diagnosis</u>	<u>Average GHPP Only Caseload 1/</u>	<u>Average Annual Cost/Case</u>	<u>Total Program Expenditures 1/</u>
2013-14 Actuals	Hemophilia	386	\$ 267,800	\$ 103,372,000
	Cystic Fibrosis	344	13,600	4,687,000
	Sickle Cell	129	8,000	1,028,000
	Huntington's	72	1,900	137,000
	Metabolic 2/	48	3,700	176,000

		979	\$ 111,700	\$ 109,400,000
2014-15 Estimate /3	Hemophilia	357	\$ 322,600	\$ 115,169,000
	Cystic Fibrosis	323	15,300	4,950,000
	Sickle Cell	107	12,000	1,289,000
	Huntington's	64	1,000	66,000
	Metabolic 2/	50	7,700	384,000

		901	\$ 135,200	\$ 121,858,000
2015-16 Estimate	Hemophilia	361	\$ 341,700	\$ 123,363,000
	Cystic Fibrosis	324	16,200	5,263,000
	Sickle Cell	109	13,300	1,450,000
	Huntington's	65	1,200	79,000
	Metabolic 2/	53	8,500	452,000

		912	\$ 143,200	\$ 130,607,000

1/ Actual expenditure data is complete through January 2015.
 Actual caseload data is complete through January 2015.
 2/ Metabolic conditions category includes Von Hippel Lindau syndrome.
 3/ Starting in FY 2013-14, a methodology change was made, shifting approved claims without a recognized diagnosis code to Hemophilia only rather than allocated to all diagnoses.

GENETICALLY HANDICAPPED PERSONS PROGRAM
Base Estimate Comparisons for Fiscal Years 2014-15 and 2015-16

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate

	Nov. 2014 Est. FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./Decr.
Hemophilia	\$ 124,445,000	\$ 115,169,000	\$ (9,276,000)
Cystic Fibrosis	4,949,000	4,950,000	1,000
Sickle Cell	1,396,000	1,289,000	(107,000)
Huntington's	102,000	66,000	(36,000)
Metabolic	151,000	384,000	233,000
TOTAL	\$ 131,043,000	\$ 121,858,000	\$ (9,185,000)

May 2015 Estimate, FY 2014-15 Compared to FY 2015-16

	May 15 Est. FY 2014-15	May 2015 Est. FY 2015-16	Difference Incr./Decr.
Hemophilia	\$ 115,169,000	\$ 123,363,000	\$ 8,194,000
Cystic Fibrosis	4,950,000	5,263,000	313,000
Sickle Cell	1,289,000	1,450,000	161,000
Huntington's	66,000	79,000	13,000
Metabolic	384,000	452,000	68,000
TOTAL	\$ 121,858,000	\$ 130,607,000	\$ 8,749,000

FY 2015-16, May 2015 Estimate Compared to November 2014 Estimate

	Nov. 2014 Est. FY 2015-16	May 2015 Est. FY 2015-16	Difference Incr./Decr.
Hemophilia	\$ 129,543,000	\$ 123,363,000	\$ (6,180,000)
Cystic Fibrosis	5,264,000	5,263,000	(1,000)
Sickle Cell	1,515,000	1,450,000	(65,000)
Huntington's	105,000	79,000	(26,000)
Metabolic	198,000	452,000	254,000
TOTAL	\$ 136,625,000	\$ 130,607,000	\$ (6,018,000)

GENETICALLY HANDICAPPED PERSONS PROGRAM
Current and Budget Year Base Estimates Compared to Appropriation

FY 2014-15, May 2015 Estimate Compared to Appropriation

	Appropriation FY 2014-15	May 2015 Est. FY 2014-15	Difference Incr./(Decr.)
Hemophilia	\$ 122,821,000	\$ 115,169,000	(\$ 7,652,000)
Cystic Fibrosis	5,012,000	4,950,000	(62,000)
Sickle Cell	1,176,000	1,289,000	113,000
Huntington's	71,000	66,000	(5,000)
Metabolic	112,000	384,000	272,000
TOTAL	\$ 129,192,000	\$ 121,858,000	(\$ 7,334,000)

May 2015 Estimate for FY 2015-16 Compared to FY 2014-15 Appropriation

	Appropriation FY 2014-15	May 2015 Est. FY 2015-16	Difference Incr./(Decr.)
Hemophilia	\$ 122,821,000	\$ 123,363,000	\$ 542,000
Cystic Fibrosis	5,012,000	5,263,000	251,000
Sickle Cell	1,176,000	1,450,000	274,000
Huntington's	71,000	79,000	8,000
Metabolic	112,000	452,000	340,000
TOTAL	\$ 129,192,000	\$ 130,607,000	\$ 1,415,000

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Caseload Estimate

Fiscal Year 2014-15

	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	615	258	357
Cystic Fibrosis	536	213	323
Sickle Cell	330	223	107
Huntington's	160	96	64
Metabolic	<u>131</u>	<u>81</u>	<u>50</u>
Total	1,772	871	901

Fiscal Year 2015-16

	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>
Hemophilia	630	269	361
Cystic Fibrosis	546	222	324
Sickle Cell	337	228	109
Huntington's	163	98	65
Metabolic	<u>138</u>	<u>85</u>	<u>53</u>
Total	1,814	902	912

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly State-Only Caseload Comparison

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate

	Nov. 2014 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2014-15</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	374	357	(17)
Cystic Fibrosis	337	323	(14)
Sickle Cell	116	107	(9)
Huntington's	67	64	(3)
Metabolic	<u>52</u>	<u>50</u>	<u>(2)</u>
Total	946	901	(45)

Fiscal Year 2014-15 Compared to Fiscal Year 2015-16

	May 2015 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2015-16</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	357	361	4
Cystic Fibrosis	323	324	1
Sickle Cell	107	109	2
Huntington's	64	65	1
Metabolic	<u>50</u>	<u>53</u>	<u>3</u>
Total	901	912	11

GENETICALLY HANDICAPPED PERSONS PROGRAM
Average Monthly Medi-Cal Caseload Comparison

FY 2014-15, May 2015 Estimate Compared to November 2014 Estimate

	Nov. 2014 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2014-15</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	233	258	25
Cystic Fibrosis	211	213	2
Sickle Cell	246	223	(23)
Huntington's	96	96	0
Metabolic	<u>80</u>	<u>81</u>	<u>1</u>
Total	866	871	5

Fiscal Year 2014-15 Compared to Fiscal Year 2015-16

	May 2015 Est. <u>FY 2014-15</u>	May 2015 Est. <u>FY 2015-16</u>	Difference <u>Incr./(Decr.)</u>
Hemophilia	258	269	11
Cystic Fibrosis	213	222	9
Sickle Cell	223	228	5
Huntington's	96	98	2
Metabolic	<u>81</u>	<u>85</u>	<u>4</u>
Total	871	902	31

**GENETICALLY HANDICAPPED PERSONS PROGRAM
Comparison of Assumed Fiscal Impacts of Policy Changes**

Fiscal Year 2014-15, Comparison of May 2015 and November 2014 Estimates								
POLICY CHG.		NOVEMBER 2014 ESTIMATE		MAY 2015 ESTIMATE		DIFFERENCE, Incr./.(Decr.)		
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Other	1 ENROLLMENT FEES	\$0	\$0	\$0	\$0	\$0	\$0	
FI	2 FISCAL INTERMEDIARY EXPENDITURES - GHPP	\$67,000	\$67,000	\$54,000	\$54,000	-\$13,000	-\$13,000	
Benefits	3 BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	
Other	4 MH/UCD & BTR - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0	
Other	5 GHPP PREMIUM COSTS	\$91,000	\$91,000	\$87,000	\$87,000	-\$4,000	-\$4,000	
Benefits	6 GHPP PREMIUM SAVINGS	-\$203,200	-\$203,200	-\$5,500	-\$5,500	\$197,700	\$197,700	
Benefits	7 DRG - INPATIENT HOSPITAL PAYMENT METHODOLOGY	-\$82,800	-\$82,800	\$8,000	\$8,000	\$90,800	\$90,800	
Benefits	8 ACA IMPACT TO GHPP	\$0	\$0	\$0	\$0	\$0	\$0	
GHPP TOTAL		-\$128,000	-\$128,000	\$143,500	\$143,500	\$271,500	\$271,500	

Fiscal Year 2015-16, Comparison of May 2015 and November 2014 Estimates								
POLICY CHG.		NOVEMBER 2014 ESTIMATE		MAY 2015 ESTIMATE		DIFFERENCE, Incr./.(Decr.)		
TYPE	NO. DESCRIPTION	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	
Other	1 ENROLLMENT FEES	\$0	\$0	\$0	\$0	\$0	\$0	
FI	2 FISCAL INTERMEDIARY EXPENDITURES - GHPP	\$80,000	\$80,000	\$72,000	\$72,000	-\$8,000	-\$8,000	
Benefits	3 BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS	\$0	\$0	\$0	\$0	\$0	\$0	
Other	4 MH/UCD & BTR - SAFETY NET CARE POOL	\$0	\$0	\$0	\$0	\$0	\$0	
Other	5 GHPP PREMIUM COSTS	\$101,000	\$101,000	\$108,000	\$108,000	\$7,000	\$7,000	
Benefits	6 GHPP PREMIUM SAVINGS	-\$350,600	-\$350,600	-\$279,400	-\$279,400	\$71,200	\$71,200	
Benefits	7 DRG - INPATIENT HOSPITAL PAYMENT METHODOLOGY	-\$118,500	-\$118,500	\$0	\$0	\$118,500	\$118,500	
Benefits	8 ACA IMPACT TO GHPP	\$0	\$0	-\$1,568,000	-\$1,568,000	-\$1,568,000	-\$1,568,000	
GHPP TOTAL		-\$288,100	-\$288,100	-\$1,667,400	-\$1,667,400	-\$1,379,300	-\$1,379,300	

¹ Funds are referenced separately in the GHPP Funding Summary pages.

ENROLLMENT FEES

POLICY CHANGE NUMBER: 1
IMPLEMENTATION DATE: 7/1993
ANALYST: Stephanie Hockman

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$436,300	-\$436,300
	- ENROLLMENT FEES FUND	\$436,300	\$436,300
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$436,300	-\$436,300
	- ENROLLMENT FEES FUND	\$436,300	\$436,300

Purpose:

The policy change estimates the Genetically Handicapped Persons Program (GHPP) enrollment fees.

Authority:

Health & Safety Code 125166

Interdependent Policy Changes:

Not Applicable

Background:

Families that receive GHPP services may be assessed enrollment fees. As part of automating GHPP case management with the Children's Medical Services Net, collection of enrollment fees occurs on each client's enrollment anniversary date.

GHPP enrollment fees are currently assessed based on a sliding scale. Effective December 1, 2009, the Department increased GHPP enrollment fees to 1.5% of Adjusted Gross Income (AGI) for families with incomes between 200% and 299% of the Federal Poverty Level (FPL), and 3% of AGI for families with incomes 300% or greater than the FPL.

Reason for Change from Prior Estimate:

Enrollment fees for FY 2014-15 decreased from the prior estimate.

Methodology:

1. Based on actual enrollment fees of \$459,524 collected in Fiscal Year (FY) 2013-14, and \$267,677 collected in the first eight months of FY 2014-15, base fee collections are estimated to be approximately \$436,300 for FY 2014-15 and FY 2015-16.

FY 2014-15: $$(459,524 + 267,677) \div 20 \times 12 = \$436,321$ (\$436,300 GF)

FY 2015-16: $$(459,524 + 267,677) \div 20 \times 12 = \$436,321$ (\$436,300 GF)

Funding:

100% GF (4260-111-0001)

FISCAL INTERMEDIARY EXPENDITURES - GHPP

POLICY CHANGE NUMBER: 2
IMPLEMENTATION DATE: 7/2003
ANALYST: Jason Moody

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$54,000	\$72,000
	- GENERAL FUND	\$54,000	\$72,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$54,000	\$72,000
	- GENERAL FUND	\$54,000	\$72,000

Purpose:

This policy change estimates the expenditures paid to the fiscal intermediary (FI) for the administrative cost of adjudicating Genetically Handicapped Persons Program (GHPP) medical and dental claims.

Authority:

Health & Safety Code 125130

Interdependent Policy Changes:

Not Applicable

Background:

GHPP medical and dental claims are paid by the FI. Administrative costs are reimbursed based on cost per adjudicated claim line (ACL) and Service Authorization Requests (SARs).

Reason for Change from Prior Estimate:

Updated data became available for claim months.

Methodology:

1. The estimated medical FI administrative costs are:

		Ave Cost per	Estimated ACL
FY 2014-15	Estimated ACLs	ACLs	Expenditure
General ACLs	44,910	\$ 0.74	\$ 33,000
Online ACLs	38,016	\$ 0.55	\$ 21,000
Total FY 2014-15			\$ 54,000

		Ave Cost per	Estimated ACL
FY 2015-16	Estimated ACLs	ACLs	Expenditure
General ACLs	45,458	\$ 0.98	\$ 45,000
Online ACLs	38,480	\$ 0.71	\$ 27,000
Total FY 2015-16			\$ 72,000

2. The estimated dental FI administrative costs are:

	Estimated		Estimated
FY 2014-15	Claims	Rates	Expenditure
ACLs	60	\$ 1.75	\$ 105
SARs	1	\$ 10.27	\$ 10
Total FY 2014-15			\$ 115

FY 2015-16			
ACLs	-	\$ 1.78	\$ -
SARs	1	\$ 10.45	\$ 10
Total FY 2015-16			\$ 10

	FY 2014-15		FY 2015-16
Medical	\$ 54,000		\$ 72,000
Dental	\$ -		\$ -
Total	\$ 54,000		\$ 72,000

Funding:

100% GF (4260-111-0001)

BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS

POLICY CHANGE NUMBER: 3
IMPLEMENTATION DATE: 7/2003
ANALYST: Jason Moody

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$10,080,000	-\$20,000,000
	- REBATE SPECIAL FUND	\$10,080,000	\$20,000,000
PAYMENT LAG		1.0000	1.0000
% REFLECTED IN BASE		0.00%	0.00%
APPLIED TO BASE	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$10,080,000	-\$20,000,000
	- REBATE SPECIAL FUND	\$10,080,000	\$20,000,000

Purpose:

This policy change estimates the savings for Genetically Handicapped Persons Program (GHPP) drug rebates.

Authority:

SB 1100 (Chapter 560, Statutes of 2005)
 Medi-Cal Hospital/Uninsured Care Section 1115(a) Medicaid Demonstration (MH/UCD)
 California Bridge to Reform Section 1115(a) Medicaid Demonstration (BTR)

Interdependent Policy Changes:

Not Applicable

Background:

Effective September 1, 2005, the Department began claiming Title XIX federal reimbursement for GHPP State-Only service expenditures as certified public expenditures through the Safety Net Care Pool. Because of this federal funding, the program no longer qualifies as a State Pharmaceutical Assistance Program and is ineligible to collect rebates under its independent rebate contracts. However, it enabled GHPP to participate in the Medi-Cal factor rebates.

Reason for Change from Prior Estimate:

The Department has collected more rebates.

Methodology:

1. The estimate is based on rebates received in FY 2013-14.
2. GHPP drug rebate invoices average \$3.6 million each quarter.

Annual GHPP drug rebate invoices: $\$3,600,000 \times 4 \text{ Quarters} = \$14,400,000$

3. Assume 70% of drug rebates will be collected in FY 2014-15.

Annual drug rebate collections: $\$14,400,000 \times 70\% = \$10,080,000$

4. The Department anticipates to collect \$10,080,000 in FY 2014-15 and \$20,000,000 in FY 2015-16 for GHPP rebates.

Funding:

Rebates Special Fund (4260-601-3079)

MH/UCD & BTR - SAFETY NET CARE POOL

POLICY CHANGE NUMBER: 4
IMPLEMENTATION DATE: 9/2005
ANALYST: Jerrold Anub

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST - TOTAL FUNDS	\$0	\$0
- GENERAL FUND	\$0	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$0	\$0
- GENERAL FUND	\$0	\$0

Purpose:

This policy change reflects the federal reimbursement received by the Department for a portion of the Genetically Handicapped Persons Program (GHPP) claims based on the certification of public expenditures (CPEs).

Authority:

SB 1100 (Chapter 560, Statutes of 2005), Welfare & Institutions Code 14166.22
 Medi-Cal Hospital/Uninsured Care Section 1115(a) Medicaid Demonstration (MH/UCD)
 California Bridge to Reform Section 1115(a) Medicaid Demonstration (BTR)

Interdependent Policy Changes:

Not Applicable

Background:

Effective September 1, 2005, based on the Special Terms and Conditions of MH/UCD, the Department may claim federal reimbursement for the GHPP from the Safety Net Care Pool (SNCP) funding established by the MH/UCD. The GHPP program provides comprehensive health care coverage for persons over 21 with specified genetic diseases including: cystic fibrosis; hemophilia; sickle cell disease and thalassemia; and chronic degenerative neurological diseases, including phenylketonuria.

The MH/UCD was extended for two months until October 31, 2010. Effective November 1, 2010, the Centers for Medicare & Medicaid Services (CMS) approved a five-year demonstration, the BTR. The Special Terms and Conditions of the BTR allow the State to claim federal financial participation (FFP) using the CPEs of approved Designated State Health Programs (DSHP). The GHPP program is included in the list of DSHP. Funding for the two-month extension of the prior MH/UCD SNCP is included in the BTR. This policy change includes the impact of the BTR.

Reason for Change from Prior Estimate:

The change is due to updated DY 2014-15 program expenditures, the addition of the DY 2010-11 reconciliation, and updates to the DY 2011-12 and DY 2012-13 final reconciliations.

Methodology:

1. Total eligible expenditures have been reduced by 17.79% under the MH/UCD and 13.95% under the BTR to adjust for services provided to undocumented persons. The FFP received for GHPP will be deposited in the Health Care Support Fund, Item 4260-601-7503. These funds are transferred to the Family Health Estimate. The GF savings is reflected in the Family Health Estimate.
2. The final reconciliation for DY 2010-11 has been updated and the Department estimates it will have to repay the federal government \$1.062 million in general funds in FY 2014-15 for the DY 2010-11 final reconciliation. The GHPP federal reimbursement are reduced by the final reconciliation amounts in this policy change.
3. The final reconciliation for DY 2011-12 is anticipated to be completed in FY 2014-15. The Department estimates that it will claim an additional \$3.389 in federal funds in FY 2014-15.
4. The final reconciliation for DY 2012-13 is anticipated to be completed in FY 2015-16. The Department estimates that it will have to repay the federal government \$9.53 million in general funds in FY 2015-16 for the DY 2012-13 final reconciliation. The GHPP federal reimbursements are reduced by the final reconciliation amounts in this policy change.
- 5 The BTR will end on October 31, 2015. The Department assumes the BTR funding will not continue in the subsequent waiver.

(Dollars in Thousands)			
FY 2014-15	TF	GF	FF
DSHP-BTR (DY 2014-15)	\$0	\$ (44,438)	\$ 44,438
DY 2010-11 Final Reconciliation	\$0	\$ 1,062	\$ (1,062)
DY 2011-12 Final Reconciliation	\$0	\$ (3,389)	\$ 3,389
Total	\$0	\$ (46,765)	\$ 46,765

(Dollars in Thousands)			
FY 2015-16	TF	GF	FF
DSHP-BTR (DY 2014-15)	\$0	\$ (5,289)	\$ 5,289
DY 2012-13 Final Reconciliation	\$0	\$ 9,530	\$ (9,530)
Total	\$0	\$ 4,241	\$ (4,241)

Funding:

100% Health Care Support Fund (4260-601-7503)

100% GF (4260-111-0001)

GHPP PREMIUM COSTS

POLICY CHANGE NUMBER: 5
IMPLEMENTATION DATE: 12/2009
ANALYST: Stephanie Hockman

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST - TOTAL FUNDS	\$87,000	\$108,000
- GENERAL FUND	\$87,000	\$108,000
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$87,000	\$108,000
- GENERAL FUND	\$87,000	\$108,000

Purpose:

This policy change estimates the cost of the premium payments for the Genetically Handicapped Persons Program (GHPP) clients who enroll in a commercial insurance plan.

Authority:

Health & Safety Code 125157(c)

Interdependent Policy Changes:

GHPP Premium Savings

Background:

Effective December 1, 2009, GHPP implemented a health insurance premium reimbursement program for GHPP clients, who are eligible to enroll in or are enrolled in commercial insurance plans. The program funds premium payments for insurance coverage that reimburses a GHPP client's full range of health care services. Program savings for GHPP clients who enroll in a commercial insurance plan is budgeted in the GHPP Premium Savings policy change.

The Department may, when it determines that it is cost effective, pay the premium for, or otherwise subsidize the subscriber cost-sharing obligation for third-party health coverage.

Reason for Change from Prior Estimate:

The current number of clients enrolled in FY 2014-15 is eight, one less than the prior estimate. The average monthly premium per member decreased for Sickle Cell and increased for both Hemophilia and Cystic Fibrosis. The overall cost for FY 2014-15 decreased from the prior estimate because the covered condition for the projected new client changed from Hemophilia to Cystic Fibrosis and increased for FY 2015-16 due to one additional client with Hemophilia over the already assumed new Cystic Fibrosis client.

Methodology:

1. Assume the premium costs are \$1,000 per Hemophilia enrollee, \$200 per Sickle Cell Disease enrollee and \$900 per Cystic Fibrosis enrollee per month based on prior enrollment records.
2. Eight clients remain in the program after the second quarter of FY 2014-15.
3. Assume one client with Cystic Fibrosis will enroll in the last two quarters of FY 2014-15.
4. Assume two clients, one with Cystic Fibrosis and one with Hemophilia, will enroll in FY 2015-16.

	<u>TF</u>	<u>GF</u>
FY 2014-15	\$ 87,000	\$ 87,000
FY 2015-16	\$ 108,000	\$ 108,000

Funding:

100% GF (4260-111-0001)

GHPP PREMIUM SAVINGS

POLICY CHANGE NUMBER: 6
IMPLEMENTATION DATE: 12/2009
ANALYST: Stephanie Hockman

		<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST	- TOTAL FUNDS	-\$488,000	-\$752,000
	- GENERAL FUND	-\$488,000	-\$752,000
PAYMENT LAG		0.9983	0.9731
% REFLECTED IN BASE		98.86%	61.81%
APPLIED TO BASE	- TOTAL FUNDS	-\$5,500	-\$279,400
	- GENERAL FUND	-\$5,500	-\$279,400

Purpose:

This policy change estimates the program savings for the Genetically Handicapped Persons Program (GHPP) clients covered by a commercial insurance plan.

Authority:

Health & Safety Code 125157(c)

Interdependent Policy Changes:

GHPP Premium Costs

Background:

Effective December 1, 2009, GHPP implemented a health insurance premium reimbursement program for GHPP clients, who are eligible to enroll in or are enrolled in commercial insurance plans. The program funds premium payments for insurance coverage that reimburses a GHPP client's full range of health care services.

Reason for Change from Prior Estimate:

The estimated number of beneficiaries enrolled for FY 2014-15 is nine clients, eight current and one anticipated. The overall savings for FY 2014-15 decreased from the prior estimate because the covered condition for the projected new client changed from Hemophilia to Cystic Fibrosis. A new client with Hemophilia, in addition to the new Cystic Fibrosis client assumed in the prior estimate, offsets this loss of savings in FY 2015-16.

Methodology:

1. Eight clients remain in the program after the second quarter of FY 2014-15.
2. Assume one client with Cystic Fibrosis will enroll in the last two quarters of FY 2014-15.

3. Assume one client with Cystic Fibrosis and one additional client with Hemophilia will enroll in FY 2015-16.
4. Assume the savings per client enrolled is equal to the Annual Cost per Case in the May 2015 Family Health Estimate:

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Hemophilia	\$ 322,600	\$ 341,700
Cystic Fibrosis	\$ 15,300	\$ 16,200
Sickle Cell	\$ 12,000	\$ 13,300

5. Projected Savings (Rounded):

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
Total Funds	\$ 488,000	\$ 752,000
General Funds	\$ 488,000	\$ 752,000

Funding:

100% GF (4260-111-0001)

DRG - INPATIENT HOSPITAL PAYMENT METHODOLOGY

POLICY CHANGE NUMBER: 7
IMPLEMENTATION DATE: 7/2013
ANALYST: Jerrold Anub

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST - TOTAL FUNDS	\$8,000	\$0
- GENERAL FUND	\$8,000	\$0
PAYMENT LAG	1.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$8,000	\$0
- GENERAL FUND	\$8,000	\$0

Purpose:

This policy change estimates the fiscal impact in the Genetically Handicapped Person's Program (GHPP) by implementing the Diagnosis Related Group (DRG) payment methodology for private hospitals and Non-Designated Public Hospitals (NDPH).

Authority:

SB 853 (Chapter 717, Statutes of 2010), Welfare & Institutions (W&I) Code, section 14105.28

Interdependent Policy Changes:

Not Applicable

Background:

SB 853 mandated the design and implementation of a new payment methodology for hospital inpatient services provided to Medi-Cal beneficiaries based upon DRGs. The DRG payment methodology replaces the previous payment methods.

Previously, private hospitals and NDPHs received reimbursement for Medi-Cal fee-for-service (FFS) acute inpatient services according to the negotiated per-diem rates under the Selective Provider Contracting Program (SPCP). Contract hospitals bill for some services carved-out of the per-diem charges separately. For non-contract hospitals, Medi-Cal reimburses FFS inpatient services with cost-based interim per-diem rates.

Under the previous payment system, these hospitals billed Medi-Cal the daily inpatient service charges on a per day usage. Providers received payment for the actual number of days a beneficiary remained in their care, and not on a diagnosis or treatment strategy basis.

On July 1, 2013, the Department transitioned private hospitals to a DRG payment system which correlates reimbursement to the Medi-Cal beneficiary's assigned DRG. DRG reimbursement is designed to treat all patients assigned to a specific DRG as having a similar clinical condition requiring similar interventions.

NDPHs continued to receive payments under the current methodology through December 31, 2013. These hospitals transitioned to a DRG payment system on January 1, 2014.

Pursuant to section 14105.18 of the W&I Code, payments to hospitals in the GHPP program are to be identical to the rates paid to Medi-Cal providers.

Reason for Change from Prior Estimate:

The annual savings are estimated to be 100% in the base expenditure estimate and are no longer in this policy change. The impact from Erroneous Payment Corrections (EPCs) are now included in FY 2014-15.

Methodology:

1. The DRG payment methodology was implemented beginning July 1, 2013 for private hospitals.
2. The DRG payment methodology was implemented beginning January 1, 2014 for NDPHs.
3. The Department will process several EPCs in FY 2014-15.
4. Assume GHPP costs are as follows:

	TF	GF
FY 2014-15	\$ 8,000	\$ 8,000

Funding:

100% General Fund (4260-111-0001)

ACA IMPACT TO GHPP

POLICY CHANGE NUMBER: 8
IMPLEMENTATION DATE: 07/2015
ANALYST: Raman Pabla

	<u>FY 2014-15</u>	<u>FY 2015-16</u>
FULL YEAR COST - TOTAL FUNDS	\$0	-\$1,568,000
- GENERAL FUND	\$0	-\$1,568,000
PAYMENT LAG	0.0000	1.0000
% REFLECTED IN BASE	0.00%	0.00%
APPLIED TO BASE - TOTAL FUNDS	\$0	-\$1,568,000
- GENERAL FUND	\$0	-\$1,568,000

Purpose

This policy change estimates the impact of the Affordable Care Act (ACA) to the Genetically Handicapped Persons Program (GHPP).

Authority:

Not Applicable

Interdependent Policy Changes:

Not Applicable

Background

The GHPP is projected to experience a decline in caseload due to the implementation of the ACA which allowed GHPP beneficiaries to qualify for Medi-Cal or subsidized coverage through the Exchange. Therefore, the caseload projection for the GHPP in FY 2015-16 will remain at the same level as FY 2014-15.

Reason for Change from Prior Estimate

This is a new policy change.

Methodology

1. The caseload projection for FY 2014-15 is 901 and 912 for FY 2015-16.
2. Due to the implementation of the ACA, the GHPP caseload for FY 2015-16 will remain at the FY 2014-15 level.
3. The total cost per case is \$134,850.17 in FY 2014-15 and \$142,543.86 in FY 2015-16.
4. The estimated reduction in General Fund (GF) expenditures in FY 2015-16 is:

$$\text{FY 2015-16: } 901 - 912 = (11) \times \$142,543.86 = \text{\$1,568,000}$$

Funding:

100% GF (4260-111-0001)

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Total				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	1,578	723	855	\$ 25,921,301
2	1,621	717	904	23,131,414
3	1,625	706	919	25,807,167
4	1,644	700	944	23,128,148
2012-13	1,617	711	906	\$ 97,989,000
1	1,673	709	964	\$ 24,986,498
2	1,728	727	1,001	24,872,626
3	1,767	771	996	31,712,495
4	1,801	849	952	27,828,104
2013-14	1,744	765	979	\$ 109,400,000
1	1,770	857	913	\$ 28,798,637
2	1,758	870	888	30,224,327
3	1,772	873	899	31,505,105
4	1,786	882	904	31,329,979
2014-15	1,772	871	901	\$ 121,858,000
1	1,797	890	907	\$ 31,858,691
2	1,810	899	911	32,387,405
3	1,821	907	914	32,916,117
4	1,831	914	917	33,444,829
2015-16	1,814	902	912	\$ 130,607,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2014-15 reflects actuals and projected base estimate values.
 3) FY 2015-16 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Hemophilia

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	506	165	341	\$ 23,256,880
2	525	164	361	21,037,187
3	528	167	361	23,549,035
4	541	168	373	20,948,048
2012-13	525	166	359	\$ 88,791,000
1	557	173	384	\$ 23,643,740
2	573	178	395	23,554,809
3	587	200	387	30,233,412
4	603	225	378	25,939,651
2013-14	580	194	386	\$ 103,372,000
1	607	243	364	\$ 27,161,356
2	613	262	351	28,663,539
3	618	262	356	29,741,700
4	622	264	358	29,602,518
2014-15	615	258	357	\$ 115,169,000
1	625	266	359	\$ 30,097,851
2	629	268	361	30,593,184
3	632	270	362	31,088,517
4	635	272	363	31,583,850
2015-16	630	269	361	\$ 123,363,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2014-15 reflects actuals and projected base estimate values.
 3) FY 2015-16 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Cystic Fibrosis

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	485	183	302	\$ 2,029,112
2	490	177	313	1,620,111
3	495	171	324	1,703,232
4	496	166	330	1,563,081
2012-13	491	174	317	\$ 6,916,000
1	502	168	334	\$ 961,430
2	518	166	352	1,016,564
3	531	179	352	1,201,577
4	541	203	338	1,507,865
2013-14	523	179	344	\$ 4,687,000
1	538	211	327	\$ 1,159,188
2	532	212	320	1,234,298
3	536	213	323	1,286,790
4	539	216	323	1,269,444
2014-15	536	213	323	\$ 4,950,000
1	541	218	323	\$ 1,287,957
2	544	221	323	1,306,473
3	547	223	324	1,324,986
4	549	225	324	1,343,500
2015-16	546	222	324	\$ 5,263,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2014-15 reflects actuals and projected base estimate values.
 3) FY 2015-16 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Sickle Cell

<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	337	223	114	\$ 482,220
2	350	226	124	356,652
3	349	222	127	461,815
4	350	222	128	413,908
2012-13	347	223	124	\$ 1,715,000
1	353	222	131	\$ 230,526
2	362	230	132	271,501
3	363	231	132	215,003
4	367	247	120	310,627
2013-14	362	233	129	\$ 1,028,000
1	339	228	111	\$ 386,186
2	326	220	106	235,265
3	325	220	105	335,825
4	330	223	107	332,084
2014-15	330	223	107	\$ 1,289,000
1	333	225	108	\$ 344,214
2	336	227	109	356,345
3	339	229	110	368,475
4	342	231	111	380,605
2015-16	337	228	109	\$ 1,450,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2014-15 reflects actuals and projected base estimate values.
 3) FY 2015-16 reflects projected base estimate values.

GHPP Trend Report
(Includes Actuals & Projected Base Values)

Huntington

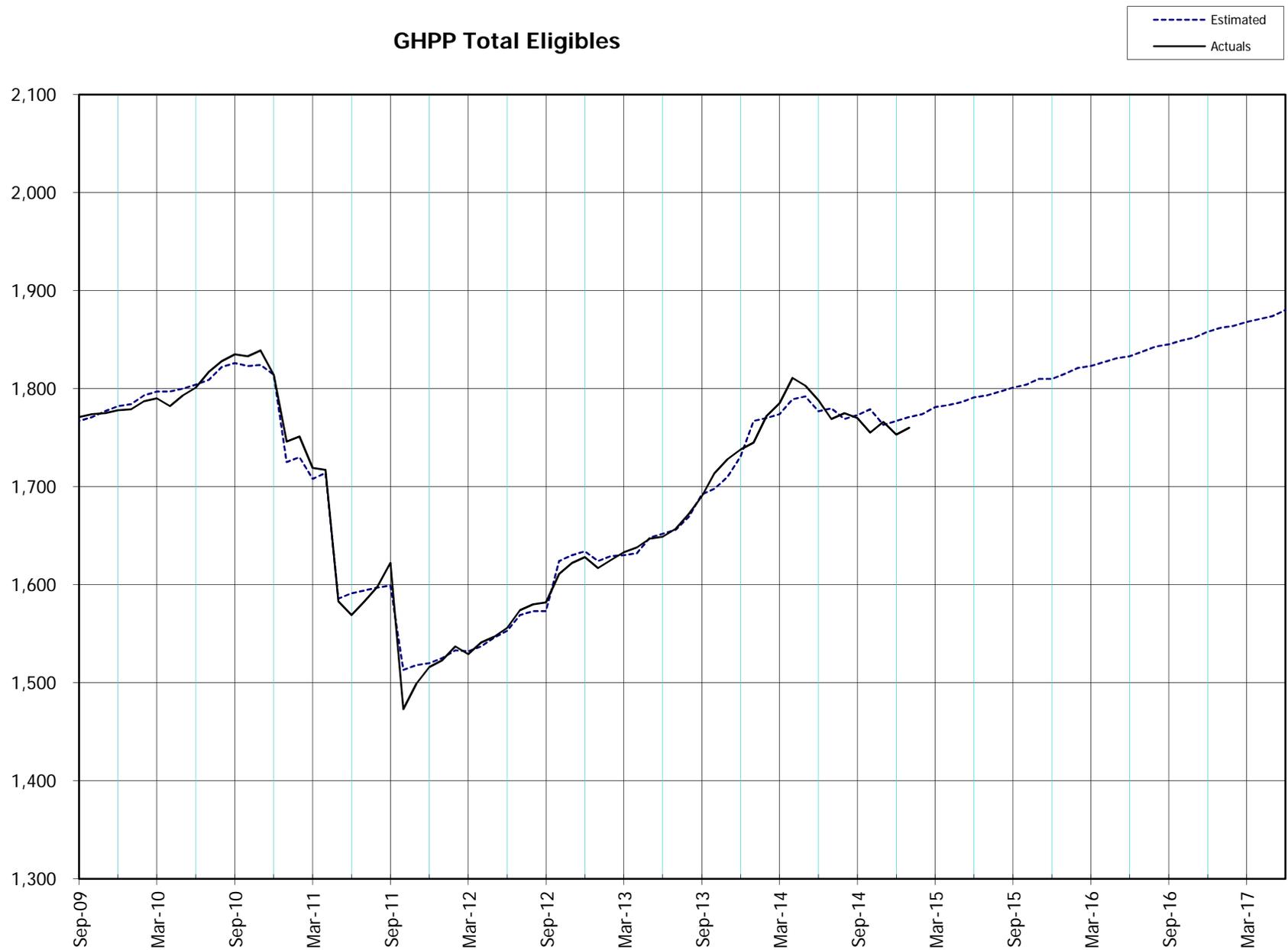
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	149	88	61	\$ 137,875
2	153	86	67	70,826
3	150	83	67	82,348
4	150	82	68	98,701
2012-13	151	85	66	\$ 390,000
1	151	81	70	\$ 63,870
2	155	83	72	13,306
3	163	86	77	29,657
4	162	94	68	29,830
2013-14	158	86	72	\$ 137,000
1	158	97	61	\$ 16,255
2	159	96	63	9,497
3	162	96	66	20,525
4	162	97	65	19,742
2014-15	160	96	64	\$ 66,000
1	163	98	65	\$ 19,713
2	163	98	65	19,683
3	164	99	65	19,654
4	164	99	65	19,625
2015-16	163	98	65	\$ 79,000

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2014-15 reflects actuals and projected base estimate values.
 3) FY 2015-16 reflects projected base estimate values.

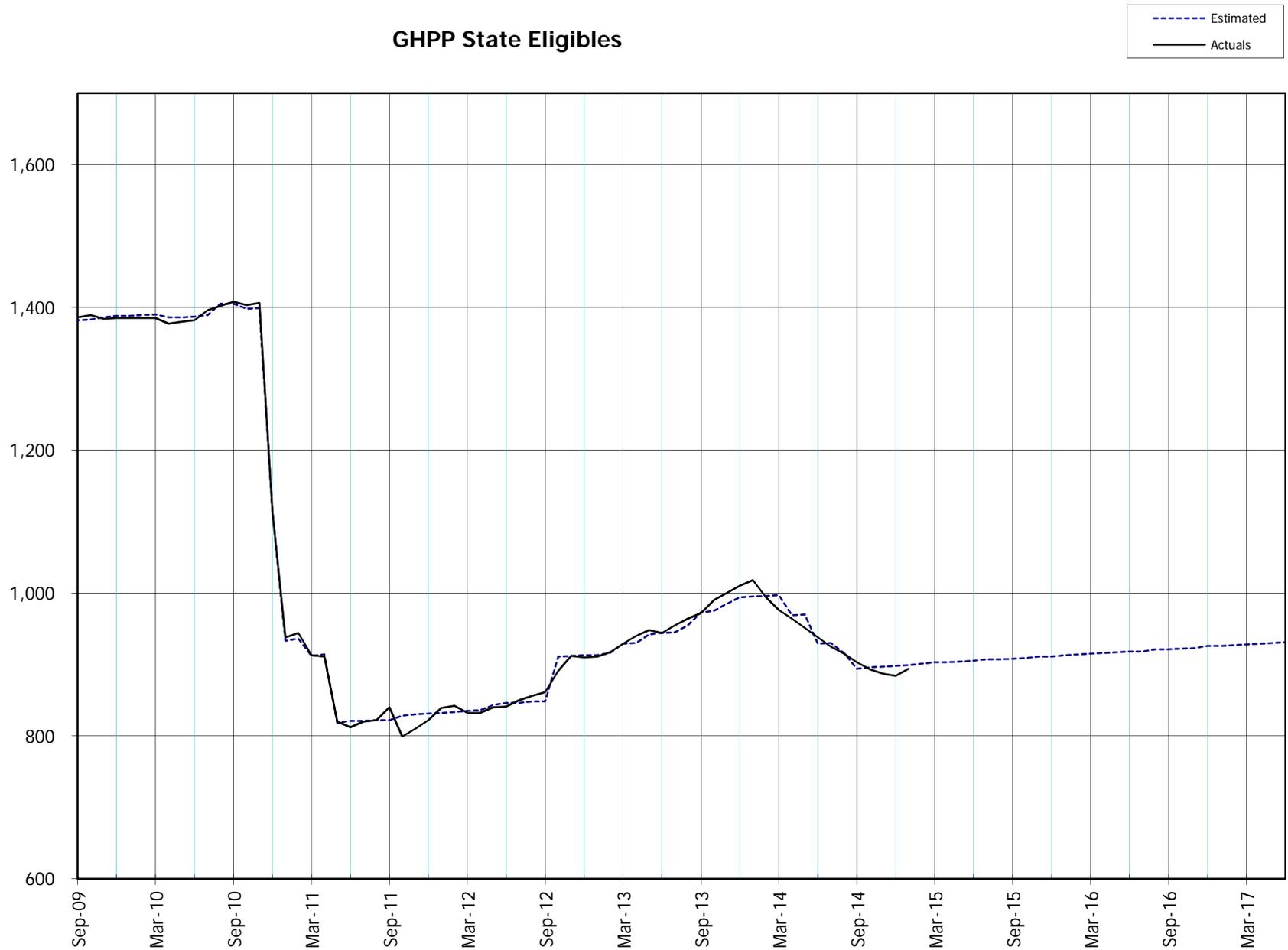
GHPP Trend Report
(Includes Actuals & Projected Base Values)

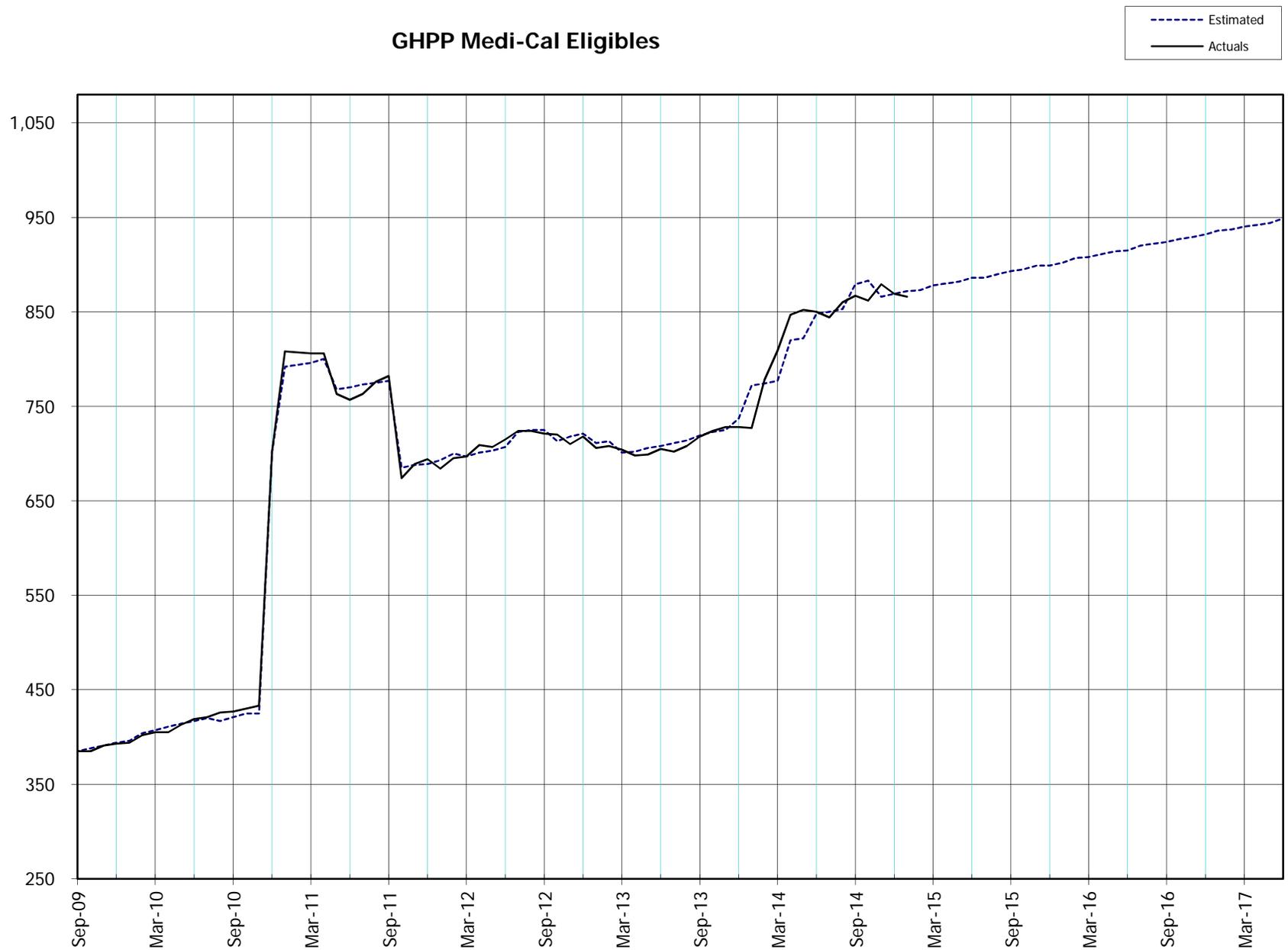
Metabolic				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	101	64	37	\$ 15,214
2	103	64	39	46,638
3	103	63	40	10,737
4	107	62	45	104,410
2012-13	103	63	40	\$ 177,000
1	110	65	45	\$ 86,932
2	120	70	50	16,446
3	123	75	48	32,846
4	128	80	48	40,131
2013-14	121	73	48	\$ 176,000
1	128	78	50	\$ 75,652
2	128	80	48	81,728
3	131	82	49	120,265
4	133	82	51	106,191
2014-15	131	81	50	\$ 384,000
1	135	83	52	\$ 108,956
2	138	85	53	111,720
3	139	86	53	114,485
4	141	87	54	117,249
2015-16	138	85	53	\$ 452,000

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.
 2) FY 2014-15 reflects actuals and projected base estimate values.
 3) FY 2015-16 reflects projected base estimate values.



GHPP State Eligibles





GHPP State-Only Monthly Expenditures

