

**GENETICALLY HANDICAPPED PERSONS PROGRAM  
Funding Summary**

**FY 2013-14, November 2013 Estimate Compared to May 2013 Estimate**

	<u>Appropriation FY 2013-14</u>	<u>Nov. 2013 Est. FY 2013-14</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Caseload:</b>	944	967	23
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$24,338,800	\$17,345,900	(\$6,992,900)
4260-601-7503 (Federal Title XIX HCSF)	\$43,868,000	\$46,719,000	\$2,851,000
4260-601-0995 (Enrollment Fees)	\$376,000	\$452,700	\$76,700
4260-601-3079 (Rebate Special Fund)	\$42,158,000	\$36,979,000	(\$5,179,000)
<b>Total</b>	<b>\$110,740,800</b>	<b>\$101,496,600</b>	<b>(\$9,244,200)</b>

**November 2013 Estimate, FY 2013-14 Compared to FY 2014-15**

	<u>Nov. 2013 Est. FY 2013-14</u>	<u>Nov. 2013 Est. FY 2014-15</u>	<u>Difference Incr./(Decr.)</u>
<b>State-Only Caseload:</b>	967	987	20
<b>Net Dollars:</b>			
4260-111-0001 (General Fund)	\$17,345,900	\$63,609,300	\$46,263,400
4260-601-7503 (Federal Title XIX HCSF)	\$46,719,000	\$48,271,000	\$1,552,000
4260-601-0995 (Enrollment Fees)	\$452,700	\$452,700	\$0
4260-601-3079 (Rebates Special Fund)	\$36,979,000	\$10,000,000	(\$26,979,000)
<b>Total</b>	<b>\$101,496,600</b>	<b>\$122,333,000</b>	<b>\$20,836,400</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
**Funding Sources By Component**  
**Fiscal Year 2013-14**

**November 2013 Estimate Compared to May 2013 Estimate, Total Funds**

	<u>Appropriation FY 2013-14</u>	<u>Nov. 2013 Est. FY 2013-14</u>	<u>Difference Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 112,564,000	\$ 111,985,000	\$ (579,000)
2. Policy Changes	\$ (1,889,200)	\$ (10,561,400)	\$ (8,672,200)
<b>Total for Services</b>	<b>\$ 110,674,800</b>	<b>\$ 101,423,600</b>	<b>\$ (9,251,200)</b>
Fiscal Intermediary	\$ 66,000	\$ 73,000	\$ 7,000
<b>Total GHPP Program</b>	<b>\$ 110,740,800</b>	<b>\$ 101,496,600</b>	<b>\$ (9,244,200)</b>

**November 2013 Estimate Compared to May 2013 Estimate, General Fund**

	<u>Appropriation FY 2013-14</u>	<u>Nov. 2013 Est. FY 2013-14</u>	<u>Difference Incr./Decr.</u>
1. Base Expenditure Estimate	\$ 112,564,000	\$ 111,985,000	\$ (579,000)
2. Policy Changes	\$ (88,291,200)	\$ (94,712,100)	\$ (6,420,900)
<b>Total for Services</b>	<b>\$ 24,272,800</b>	<b>\$ 17,272,900</b>	<b>\$ (6,999,900)</b>
Fiscal Intermediary	\$ 66,000	\$ 73,000	\$ 7,000
<b>Total GHPP Program</b>	<b>\$ 24,338,800</b>	<b>\$ 17,345,900</b>	<b>\$ (6,992,900)</b>

**November 2013 Estimate Compared to May 2013 Estimate, Federal Funds**

	<u>Appropriation FY 2013-14</u>	<u>Nov. 2013 Est. FY 2013-14</u>	<u>Difference Incr./Decr.</u>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 43,868,000	\$ 46,719,000	\$ 2,851,000
<b>Total for Services</b>	<b>\$ 43,868,000</b>	<b>\$ 46,719,000</b>	<b>\$ 2,851,000</b>
Fiscal Intermediary	-	-	-
<b>Total GHPP Program</b>	<b>\$ 43,868,000</b>	<b>\$ 46,719,000</b>	<b>\$ 2,851,000</b>

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

**November 2013 Estimate, FY 2013-14 Compared to FY 2014-15, Total Funds**

	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Nov. 2013 Est. FY 2014-15</b>	<b>Difference Incr./Decr.</b>
1. Base Expenditure Estimate	\$ 111,985,000	\$ 122,960,000	\$ 10,975,000
2. Policy Changes	\$ (10,561,400)	\$ (719,000)	\$ 9,842,400
<b>Total for Services</b>	<b>\$ 101,423,600</b>	<b>\$ 122,241,000</b>	<b>\$ 20,817,400</b>
Fiscal Intermediary	\$ 73,000	\$ 92,000	\$ 19,000
<b>Total GHPP Program</b>	<b>\$ 101,496,600</b>	<b>\$ 122,333,000</b>	<b>\$ 20,836,400</b>

**November 2013 Estimate, FY 2013-14 Compared to FY 2014-15, General Fund**

	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Nov. 2013 Est. FY 2014-15</b>	<b>Difference Incr./Decr.</b>
1. Base Expenditure Estimate	\$ 111,985,000	\$ 122,960,000	\$ 10,975,000
2. Policy Changes	\$ (94,712,100)	\$ (59,442,700)	\$ 35,269,400
<b>Total for Services</b>	<b>\$ 17,272,900</b>	<b>\$ 63,517,300</b>	<b>\$ 46,244,400</b>
Fiscal Intermediary	\$ 73,000	\$ 92,000	\$ 19,000
<b>Total GHPP Program</b>	<b>\$ 17,345,900</b>	<b>\$ 63,609,300</b>	<b>\$ 46,263,400</b>

**November 2013 Estimate, FY 2013-14 Compared to FY 2014-15, Federal Funds**

	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Nov. 2013 Est. FY 2014-15</b>	<b>Difference Incr./Decr.</b>
1. Base Expenditure Estimate	-	-	-
2. Policy Changes	\$ 46,719,000	\$ 48,271,000	\$ 1,552,000
<b>Total for Services</b>	<b>\$ 46,719,000</b>	<b>\$ 48,271,000</b>	<b>\$ 1,552,000</b>
Fiscal Intermediary	-	-	-
<b>Total GHPP Program</b>	<b>\$ 46,719,000</b>	<b>\$ 48,271,000</b>	<b>\$ 1,552,000</b>

**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>
<b>2012-13</b> Actuals	Hemophilia	359	\$ 247,300	\$ 88,791,000
	Cystic Fibrosis	317	21,800	6,916,000
	Sickle Cell	124	13,800	1,715,000
	Huntington's	66	5,900	390,000
	Metabolic 2/	40	4,400	177,000
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		906	\$ 108,200	\$ 97,989,000
<b>2013-14</b> Estimate	Hemophilia	389	\$ 264,500	\$ 102,875,000
	Cystic Fibrosis	332	21,200	7,042,000
	Sickle Cell	130	11,300	1,464,000
	Huntington's	69	4,200	293,000
	Metabolic 2/	47	6,600	311,000
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		967	\$ 115,800	\$ 111,985,000
<b>2014-15</b> Estimate	Hemophilia	400	\$ 280,600	\$ 112,253,000
	Cystic Fibrosis	334	24,800	8,285,000
	Sickle Cell	132	13,300	1,755,000
	Huntington's	68	4,500	304,000
	Metabolic 2/	53	6,800	363,000
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		987	\$ 124,600	\$ 122,960,000

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1/ Actual expenditure data is complete through August 2013.  
 Actual caseload data is complete through August 2013.

2/ Metabolic conditions category includes Von Hippel Lindau syndrome.

**GENETICALLY HANDICAPPED PERSONS PROGRAM****Base Estimate Comparisons for Fiscal Years 2013-14 and 2014-15****FY 2013-14, November 2013 Estimate Compared to Appropriation**

	<b>Appropriation FY 2013-14</b>	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Difference Incr./Decr.)</b>
<b>Hemophilia</b>	\$ 100,633,000	\$ 102,875,000	\$ 2,242,000
<b>Cystic Fibrosis</b>	9,113,000	7,042,000	(2,071,000)
<b>Sickle Cell</b>	2,218,000	1,464,000	(754,000)
<b>Huntington's</b>	307,000	293,000	(14,000)
<b>Metabolic</b>	293,000	311,000	18,000
<b>TOTAL</b>	<b>\$ 112,564,000</b>	<b>\$ 111,985,000</b>	<b>\$ (579,000)</b>

**November 2013 Estimate, FY 2013-14 Compared to FY 2014-15**

	<b>Nov. 13 Est. FY 2013-14</b>	<b>Nov. 2013 Est. FY 2014-15</b>	<b>Difference Incr./Decr.)</b>
<b>Hemophilia</b>	\$ 102,875,000	\$ 112,253,000	\$ 9,378,000
<b>Cystic Fibrosis</b>	7,042,000	8,285,000	1,243,000
<b>Sickle Cell</b>	1,464,000	1,755,000	291,000
<b>Huntington's</b>	293,000	304,000	11,000
<b>Metabolic</b>	311,000	363,000	52,000
<b>TOTAL</b>	<b>\$ 111,985,000</b>	<b>\$ 122,960,000</b>	<b>\$ 10,975,000</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly Caseload Estimate

<b>Fiscal Year 2013-14</b>
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	<u><b>Total Caseload</b></u>	<u><b>Medi-Cal Caseload</b></u>	<u><b>GHPP Only Caseload</b></u>
<b>Hemophilia</b>	563	174	389
<b>Cystic Fibrosis</b>	506	174	332
<b>Sickle Cell</b>	358	228	130
<b>Huntington's</b>	151	82	69
<b>Metabolic</b>	<u>112</u>	<u>65</u>	<u>47</u>
<b>Total</b>	<b>1,690</b>	<b>723</b>	<b>967</b>

<b>Fiscal Year 2014-15</b>
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	<u><b>Total Caseload</b></u>	<u><b>Medi-Cal Caseload</b></u>	<u><b>GHPP Only Caseload</b></u>
<b>Hemophilia</b>	578	178	400
<b>Cystic Fibrosis</b>	518	184	334
<b>Sickle Cell</b>	373	241	132
<b>Huntington's</b>	152	84	68
<b>Metabolic</b>	<u>121</u>	<u>68</u>	<u>53</u>
<b>Total</b>	<b>1,742</b>	<b>755</b>	<b>987</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly State-Only Caseload Comparison

**FY 2013-14, November 2013 Estimate Compared to May 2013 Estimate**

	<b>Appropriation FY 2013-14</b>	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	374	389	15
Cystic Fibrosis	327	332	5
Sickle Cell	129	130	1
Huntington's	67	69	2
Metabolic	47	47	0
<b>Total</b>	<b>944</b>	<b>967</b>	<b>23</b>

**Fiscal Year 2013-14 Compared to Fiscal Year 2014-15**

	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Nov. 2013 Est. FY 2014-15</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	389	400	11
Cystic Fibrosis	332	334	2
Sickle Cell	130	132	2
Huntington's	69	68	(1)
Metabolic	47	53	6
<b>Total</b>	<b>967</b>	<b>987</b>	<b>20</b>

**GENETICALLY HANDICAPPED PERSONS PROGRAM**  
Average Monthly Medi-Cal Caseload Comparison

**FY 2013-14, November 2013 Estimate Compared to May 2013 Estimate**

	<b>Appropriation FY 2013-14</b>	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	171	174	3
Cystic Fibrosis	188	174	(14)
Sickle Cell	234	228	(6)
Huntington's	88	82	(6)
Metabolic	<u>67</u>	<u>65</u>	<u>(2)</u>
<b>Total</b>	<b>748</b>	<b>723</b>	<b>(25)</b>

**Fiscal Year 2013-14 Compared to Fiscal Year 2014-15**

	<b>Nov. 2013 Est. FY 2013-14</b>	<b>Nov. 2013 Est. FY 2014-15</b>	<b>Difference Incr./(Decr.)</b>
Hemophilia	174	178	4
Cystic Fibrosis	174	184	10
Sickle Cell	228	241	13
Huntington's	82	84	2
Metabolic	<u>65</u>	<u>68</u>	<u>3</u>
<b>Total</b>	<b>723</b>	<b>755</b>	<b>32</b>

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

Fiscal Year 2013-14, November 2013 Estimate Compared to Appropriation								
<b>POLICY CHG.</b>		FY 2013-14 APPROPRIATION		NOVEMBER 2013 ESTIMATE		DIFFERENCE, Incr./Decr.)		
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
Other	1	ENROLLMENT FEES	\$0	\$0	\$0	\$0	\$0	\$0
FI	2	FISCAL INTERMEDIARY EXPENDITURES	\$66,000	\$66,000	\$73,000	\$73,000	\$7,000	\$7,000
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	\$95,000	\$95,000	\$76,000	\$76,000	-\$19,000	-\$19,000
Benefits	6	GHPP PREMIUM SAVINGS	-\$243,200	-\$243,200	-\$98,000	-\$98,000	\$145,200	\$145,200
Benefits	7	GHPP INPATIENT REIMBURSEMENT	-\$1,594,000	-\$1,594,000	\$0	\$0	\$1,594,000	\$1,594,000
Benefits	8	DRG - INPATIENT HOSPITAL PAYMENT METHODOLOGY	-\$147,000	-\$147,000	-\$119,400	-\$119,400	\$27,600	\$27,600
Benefits	9	UNITED STATES OF AMERICA V. BIO-MED PLUS, INC.	\$0	\$0	-\$10,420,000	-\$10,420,000	-\$10,420,000	-\$10,420,000
<b>GHPP TOTAL</b>			<b>-\$1,823,200</b>	<b>-\$1,823,200</b>	<b>-\$10,488,400</b>	<b>-\$10,488,400</b>	<b>-\$8,665,200</b>	<b>-\$8,665,200</b>

Fiscal Year 2013-14 Compared to Fiscal Year 2014-15								
<b>POLICY CHG.</b>		Nov. 2013 Est. for FY 2013-14		Nov. 2013 Est. for FY 2014-15		DIFFERENCE, Incr./Decr.)		
<b>TYPE</b>	<b>NO.</b>	<b>DESCRIPTION</b>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>	<u>TOTAL FUNDS</u>	<u>STATE FUNDS</u>
Other	1	ENROLLMENT FEES	\$0	\$0	\$0	\$0	\$0	\$0
FI	2	FISCAL INTERMEDIARY EXPENDITURES	\$73,000	\$73,000	\$92,000	\$92,000	\$19,000	\$19,000
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	\$76,000	\$76,000	\$112,000	\$112,000	\$36,000	\$36,000
Benefits	6	GHPP PREMIUM SAVINGS	-\$98,000	-\$98,000	-\$500,200	-\$500,200	-\$402,200	-\$402,200
Benefits	7	GHPP INPATIENT REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0
Benefits	8	DRG - INPATIENT HOSPITAL PAYMENT METHODOLOGY	-\$119,400	-\$119,400	-\$330,800	-\$330,800	-\$211,400	-\$211,400
Benefits	9	UNITED STATES OF AMERICA V. BIO-MED PLUS, INC.	-\$10,420,000	-\$10,420,000	\$0	\$0	\$10,420,000	\$10,420,000
<b>GHPP TOTAL</b>			<b>-\$10,488,400</b>	<b>-\$10,488,400</b>	<b>-\$627,000</b>	<b>-\$627,000</b>	<b>\$9,861,400</b>	<b>\$9,861,400</b>

<sup>1</sup> Funds are referenced separately in the GHPP Funding Summary pages.

**ENROLLMENT FEES**

**POLICY CHANGE NUMBER:** 1  
**IMPLEMENTATION DATE:** 7/1993  
**ANALYST:** Celine Donaldson

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$452,700	-\$452,700
	- ENROLLMENT FEES FUND	\$452,700	\$452,700
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$0	\$0
	- GENERAL FUND	-\$452,700	-\$452,700
	- ENROLLMENT FEES FUND	\$452,700	\$452,700

**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:**

Increase in collected enrollment fees occurred at the end of FY 2012-13.

**Methodology:**

1. Based on actual enrollment fees of \$440,113 collected in FY 2012-13, and \$87,990 collected in the first two months of FY 2013-14, base fee collections are estimated to be approximately \$452,700 for FY 2013-14 and FY 2014-15.

**FY 2013-14:  $\$(440,113 + 87,990) \div 14 \times 12 = \$452,700$  (\$452,700 GF)**

**FY 2014-15:  $\$(440,113 + 87,990) \div 14 \times 12 = \$452,700$  (\$452,700 GF)**

**Funding:**

General Fund (4260-111-0001)

**FISCAL INTERMEDIARY EXPENDITURES**

**POLICY CHANGE NUMBER:** 2  
**IMPLEMENTATION DATE:** 7/2003  
**ANALYST:** Randolph Alarcio

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$73,000	\$92,000
	- GENERAL FUND	\$73,000	\$92,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$73,000	\$92,000
	- GENERAL FUND	\$73,000	\$92,000

**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 Treatment Authorization Requests (TARs).

**Reason for Change from Prior Estimate:**

Updated data became available for claim months.

**Methodology:**

1. The estimated medical FI administrative costs are:

<u>FY 2013-14</u>	<u>Estimated ACLs</u>	<u>Ave Cost per ACLs</u>	<u>Estimated ACL Expenditure</u>
General ACLs	76,388	\$ 0.66	\$ 50,000
Online ACLs	53,040	\$ 0.41	\$ 22,000
<b>Total FY 2013-14</b>			<b>\$ 72,000</b>

<u>FY 2014-15</u>	<u>Estimated ACLs</u>	<u>Ave Cost per ACLs</u>	<u>Estimated ACL Expenditure</u>
General ACLs	77,968	\$ 0.77	\$ 60,000
Online ACLs	54,137	\$ 0.58	\$ 31,000
<b>Total FY 2014-15</b>			<b>\$ 91,000</b>

2. The estimated dental FI administrative costs are:

<u>FY 2013-14</u>	<u>Estimated Claims</u>	<u>Rates</u>	<u>Estimated Expenditure</u>
ACLs	258	\$ 1.41	\$ 364
TARs	54	\$ 8.28	\$ 447
<b>Total FY 2013-14</b>			<b>\$ 811</b>

<u>FY 2014-15</u>	<u>Estimated Claims</u>	<u>Rates</u>	<u>Estimated Expenditure</u>
ACLs	280	\$ 1.44	\$ 403
TARs	54	\$ 8.45	\$ 456
<b>Total FY 2014-15</b>			<b>\$ 859</b>

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Medical	\$ 72,000	\$ 91,000
Dental	\$ 1,000	\$ 1,000
<b>Total</b>	<b>\$ 73,000</b>	<b>\$ 92,000</b>

**Funding:**

100% GF (4260-111-0001)

**BLOOD FACTOR DRUG REBATES AND CONTRACT SAVINGS**

**POLICY CHANGE NUMBER:** 3  
**IMPLEMENTATION DATE:** 7/2003  
**ANALYST:** Randolph Alarcio

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$36,979,000	-\$10,000,000
	<b>- REBATE SPECIAL FUND</b>	\$36,979,000	\$10,000,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	<b>- TOTAL FUNDS</b>	\$0	\$0
	<b>- GENERAL FUND</b>	-\$36,979,000	-\$10,000,000
	<b>- REBATE SPECIAL FUND</b>	\$36,979,000	\$10,000,000

**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 change is due to an increase in GHPP Expenditures, a reduction in Title V funds, and a reimbursement for California Children's Services county share.

**Methodology:**

1. The estimate is based on rebates received in FY 2011-12 and FY 2012-13.
2. The Department anticipates to collect \$8,000,000 in FY 2013-14 and \$10,000,000 in FY 2014-15 for GHPP rebates.

Fund Balance as of July 2013	(\$42,291,000)
GHPP Rebates	(\$8,000,000)
FY 2013-14 GHPP Expenditures	\$8,000,000
Federal Reduction of Title V Funds	\$3,112,000
Reimburse CCS County Share	\$1,200,000
Reserve account per Estimate	\$1,000,000
<b>Total Funds for FY 2013-14</b>	<b>(\$36,979,000)</b>

**Funding:**

Rebates Special Fund (4260-601-3079)

**MH/UCD & BTR - SAFETY NET CARE POOL**

**POLICY CHANGE NUMBER:** 4  
**IMPLEMENTATION DATE:** 9/2005  
**ANALYST:** Cang Ly

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>
<b>PAYMENT LAG</b>	<b>1.0000</b>	<b>1.0000</b>
<b>% REFLECTED IN BASE</b>	<b>0.00%</b>	<b>0.00%</b>
<b>APPLIED TO BASE - TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>
<b>- GENERAL FUND</b>	<b>\$0</b>	<b>\$0</b>

**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, CMS approved a new five-year demonstration, the BTR. The Special Terms and Conditions of the new demonstration allow the State to claim federal financial participation (FFP) using the CPEs of approved Designated State Health Programs (DSHP). The GHPP program are 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 program expenditures.

**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. The GF savings created will be used to support safety net hospitals under the MH/UCD and BTR.
2. Under the American Recovery and Reinvestment Act of 2009 (ARRA), California's Financial Medical Assistance Percentage (FMAP) increased from 50% to 61.59% for October 1, 2008 through December 31, 2010. The Education, Jobs and Medicaid Assistance Act of 2010 added six additional months of increased FMAP. California's FMAP was 58.77% for January 1, 2011 through March 31, 2011, and 56.88% for April 1, 2011 through June 30, 2011. Because of the increased FMAP, the annual SNCP federal funds allotment will increase for expenditures incurred from October 1, 2008 to August 31, 2010, resulting in additional \$423.769 million federal funds available in the SNCP. The Department claims these funds using certified public expenditures. This policy change budgets those federal funds that are claimed using CPEs from the GHPP
3. The Department will conduct the final reconciliations for Demonstration Year (DY) 2010-11 in FY 2013-14 and estimates that the Department will claim an additional \$2.281 million in federal funds in FY 2013-14.
4. 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 \$3.833 million in federal funds in FY 2014-15.

(Dollars in Thousands)

	<u>CCS</u>	<u>GHPP</u>	<u>Total</u>
<b>FY 2013-14</b>			
DSHP-BTR (DY 2013-14)	\$ 78,773	\$ 44,438	\$ 123,211
DY 2010-11 Final Reconciliation	\$ 4,366	\$ 2,281	\$ 6,647
FY 2013-14	\$ 83,139	\$ 46,719	\$ 129,858
<b>FY 2014-15</b>			
DSHP-BTR (DY 2014-15)	\$ 78,773	\$ 44,438	\$ 123,211
DY 2011-12 Final Reconciliation	\$ (7,368)	\$ 3,833	\$ (3,535)
FY 2014-15	\$ 71,405	\$ 48,271	\$ 119,676

**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:** Celine Donaldson

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	\$76,000	\$112,000
	- GENERAL FUND	\$76,000	\$112,000
<b>PAYMENT LAG</b>		1.0000	1.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	\$76,000	\$112,000
	- GENERAL FUND	\$76,000	\$112,000

**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 product lines. The program will fund premium payments for insurance coverage that reimburses a GHPP client's full range of health care services. Program savings for GHPP clients who will 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 estimated number of beneficiaries enrolled in Fiscal Year 2013-14 is seventeen, three less than the prior estimate. Also, Sickle Cell Disease costs are down \$100 per month.

**Methodology:**

1. Assume the premium costs are \$600 per Hemophilia enrollee, \$300 per Sickle Cell Disease enrollee and \$400 per Cystic Fibrosis enrollee per month based on prior enrollment records.

2. Fifteen clients were enrolled in FY 2012-13. Thirteen clients remain in the program after the first quarter of FY 2013-14.
3. No clients enrolled in the first quarter of FY 2013-14. Assume four additional clients will enroll in the last two quarters of FY 2013-14, one client with Hemophilia and three clients with Cystic Fibrosis.
4. Assume six clients will enroll in FY 2014-15, two clients with Hemophilia, three clients with Cystic Fibrosis, and one client with Sickle Cell Disease.

	<u>TF</u>	<u>GF</u>
FY 2013-14	\$ 76,000	\$ 76,000
FY 2014-15	\$ 112,000	\$ 112,000

**Funding:**

General Fund (4260-111-0001)

**GHPP PREMIUM SAVINGS**

**POLICY CHANGE NUMBER:** 6  
**IMPLEMENTATION DATE:** 12/2009  
**ANALYST:** Celine Donaldson

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	-\$1,122,000	-\$1,614,000
	- GENERAL FUND	-\$1,122,000	-\$1,614,000
<b>PAYMENT LAG</b>		<b>0.9809</b>	<b>0.9852</b>
<b>% REFLECTED IN BASE</b>		<b>91.10%</b>	<b>68.54%</b>
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	-\$98,000	-\$500,200
	- GENERAL FUND	-\$98,000	-\$500,200

**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 product lines. The program will fund 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 in Fiscal Year 2013-14 is seventeen, three less than the prior estimate.

**Methodology:**

1. Fifteen clients were enrolled in FY 2012-13. Thirteen clients remain in the program after the first quarter of FY 2013-14.
2. No clients enrolled in the first quarter of FY 2013-14. Assume four additional clients will enroll in the last two quarters of FY 2013-14, one client with Hemophilia and three clients with Cystic Fibrosis.

3. Assume six clients will enroll in FY 2013-14, one client with Hemophilia, four clients with Cystic Fibrosis, and one client with Sickle Cell Disease.
4. Assume the savings per client enrolled is equal to the Annual Cost per Case in the November 2013 Family Health Estimate:

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Hemophilia	\$ 264,500	\$ 280,600
Cystic Fibrosis	\$ 21,200	\$ 24,800
Sickle Cell	\$ 11,300	\$ 13,300

5. Projected Savings (Rounded):

	<u>FY 2013-14</u>	<u>FY 2014-15</u>
Total Funds	\$ 1,122,000	\$ 1,614,000
General Funds	\$ 1,122,000	\$ 1,614,000

**Funding:**

General Fund (4260-111-0001)

**DRG - INPATIENT HOSPITAL PAYMENT METHODOLOGY**

**POLICY CHANGE NUMBER:** 8  
**IMPLEMENTATION DATE:** 7/2013  
**ANALYST:** Cang Ly

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	-\$177,000	-\$400,000
	- GENERAL FUND	-\$177,000	-\$400,000
<b>PAYMENT LAG</b>		<b>0.7380</b>	<b>0.8594</b>
<b>% REFLECTED IN BASE</b>		<b>8.56%</b>	<b>3.78%</b>
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	-\$119,400	-\$330,800
	- GENERAL FUND	-\$119,400	-\$330,800

**Purpose:**

This policy change estimates savings that will occur in the Genetically Handicapped Person's Program (GHPP) by implementing the Diagnosis Related Group (DRG) payment methodology for private and Non-Designated Public Hospital (NDPH) hospital inpatient services and freezing rates at the July 1, 2013 level.

**Authority:**

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

**Interdependent Policy Changes:**

Not Applicable

**Background:**

Currently, NDPHs receive 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 current payment system, these hospitals bill Medi-Cal the daily inpatient service charges on a per day usage. Providers receive payment for the actual number of days a beneficiary remains 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.

AB 1467 (Chapter 23, Statutes of 2012) changed the NDPH reimbursement methodology to a certified public expenditure (CPE) methodology and eliminated NDPH supplemental payments. The Department submitted a State Plan Amendment (SPA) to the Centers for Medicare & Medicaid Services (CMS), which was later withdrawn by the Department. NDPHs will continue to receive payments under the current methodology through December 31, 2013. These hospitals will transition 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 change is due to updated payment data and the inclusion of NDPH savings.

**Methodology:**

1. The DRG payment methodology was implemented beginning July 1, 2013 for private hospitals.
2. Assume the DRG payment methodology will be implemented beginning January 1, 2014 for NDPHs.
3. Assume GHPP annual savings are as follows:

Annual	<b>TF</b>	<b>GF</b>
<b>FY 2013-14</b>	<u>(\$177,000)</u>	<u>(\$177,000)</u>
Annual	<b>TF</b>	<b>GF</b>
<b>FY 2014-15</b>	<u>(\$400,000)</u>	<u>(\$400,000)</u>

**Funding:**

100% General Fund (4260-111-0001)

**UNITED STATES OF AMERICA V. BIO-MED PLUS, INC.**

**POLICY CHANGE NUMBER:** 9  
**IMPLEMENTATION DATE:** 8/2013  
**ANALYST:** Randolph Alarcio

		<u>FY 2013-14</u>	<u>FY 2014-15</u>
<b>FULL YEAR COST</b>	- TOTAL FUNDS	-\$10,420,000	\$0
	- GENERAL FUND	-\$10,420,000	\$0
<b>PAYMENT LAG</b>		1.0000	0.0000
<b>% REFLECTED IN BASE</b>		0.00%	0.00%
<b>APPLIED TO BASE</b>	- TOTAL FUNDS	-\$10,420,000	\$0
	- GENERAL FUND	-\$10,420,000	\$0

**Purpose:**

This policy change estimates the settlement amount expected to be received by the Department from Bio-Med Plus, Inc. related to provider fraud against the Genetically Handicapped Person Program (GHPP).

**Authority:**

Not Applicable

**Interdependent Policy Changes:**

Not Applicable

**Background:**

The Department will receive restitution as the result of a federal criminal conviction in an inter-state conspiracy to defraud health insurers including GHPP and Medi-Cal.

The 11th Circuit Court of Appeals affirmed the convictions of all defendants on June 29, 2011. In September 2011, the 11th Circuit denied the defendants request for an en banc review. The defendants have filed a petition for a writ of certiorari with the U.S. Supreme Court.

On January 30, 2013, the Court entered a final order of forfeiture and an order terminating the receivership. On August 8, 2013, the Department collected \$10,420,000 in restitution.

**Reason for Change from Prior Estimate:**

The Department received the restitution in FY 2013-14 instead of FY 2012-13.

**Methodology:**

Not Applicable

**Funding:**

100% General Fund (4260-111-0001)

**GHPP Trend Report**  
**(Includes Actuals & Projected Base Values)**

<b>Total</b>				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	1,601	774	827	\$ 20,831,485
2	1,495	685	810	22,919,037
3	1,528	691	837	20,413,182
4	1,549	710	839	21,752,552
<b>2011-12</b>	<b>1,543</b>	<b>715</b>	<b>828</b>	<b>\$ 85,916,000</b>
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
<b>2012-13</b>	<b>1,617</b>	<b>711</b>	<b>906</b>	<b>\$ 97,989,000</b>
1	1,667	707	960	\$ 25,488,722
2	1,680	718	962	28,286,678
3	1,694	726	968	28,831,842
4	1,707	735	972	29,377,000
<b>2013-14</b>	<b>1,690</b>	<b>723</b>	<b>967</b>	<b>\$ 111,985,000</b>
1	1,721	743	978	\$ 29,922,160
2	1,735	752	983	30,467,317
3	1,749	760	989	31,012,477
4	1,762	769	993	31,557,634
<b>2014-15</b>	<b>1,742</b>	<b>755</b>	<b>987</b>	<b>\$ 122,960,000</b>

**Note:** 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2013-14 reflects actuals and projected base estimate values.  
 3) FY 2014-15 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Hemophilia</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	498	163	335	\$ 17,743,614
2	480	159	321	19,747,628
3	491	159	332	17,543,139
4	496	164	332	19,214,858
<b>2011-12</b>	<b>491</b>	<b>161</b>	<b>330</b>	<b>\$ 74,249,000</b>
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
<b>2012-13</b>	<b>525</b>	<b>166</b>	<b>359</b>	<b>\$ 88,791,000</b>
1	556	172	384	\$ 23,781,832
2	561	173	388	25,879,099
3	565	174	391	26,364,471
4	568	175	393	26,849,842
<b>2013-14</b>	<b>563</b>	<b>174</b>	<b>389</b>	<b>\$ 102,875,000</b>
1	572	176	396	\$ 27,335,214
2	575	177	398	27,820,585
3	579	178	401	28,305,957
4	583	180	403	28,791,328
<b>2014-15</b>	<b>578</b>	<b>178</b>	<b>400</b>	<b>\$ 112,253,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2013-14 reflects actuals and projected base estimate values.  
 3) FY 2014-15 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Cystic Fibrosis</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	477	182	295	\$ 2,497,032
2	474	183	291	2,578,745
3	478	182	296	2,220,199
4	483	182	301	1,963,878
<b>2011-12</b>	<b>478</b>	<b>182</b>	<b>296</b>	<b>\$ 9,260,000</b>
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
<b>2012-13</b>	<b>491</b>	<b>174</b>	<b>317</b>	<b>\$ 6,916,000</b>
1	501	169	332	\$ 1,272,753
2	504	173	331	1,880,637
3	507	175	332	1,922,976
4	510	178	332	1,965,312
<b>2013-14</b>	<b>506</b>	<b>174</b>	<b>332</b>	<b>\$ 7,042,000</b>
1	513	180	333	\$ 2,007,648
2	516	183	333	2,049,984
3	520	186	334	2,092,320
4	522	188	334	2,134,656
<b>2014-15</b>	<b>518</b>	<b>184</b>	<b>334</b>	<b>\$ 8,285,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2013-14 reflects actuals and projected base estimate values.  
 3) FY 2014-15 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Sickle Cell</b>
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<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	356	251	105	\$ 514,400
2	305	202	103	504,572
3	315	205	110	530,761
4	323	212	111	483,669
<b>2011-12</b>	<b>325</b>	<b>218</b>	<b>107</b>	<b>\$ 2,033,000</b>
1	337	223	114	\$ 482,220
2	350	226	124	356,652
3	349	222	127	461,815
4	350	222	128	413,908
<b>2012-13</b>	<b>347</b>	<b>223</b>	<b>124</b>	<b>\$ 1,715,000</b>
1	352	222	130	\$ 289,532
2	355	226	129	377,986
3	359	229	130	391,507
4	363	233	130	405,027
<b>2013-14</b>	<b>358</b>	<b>228</b>	<b>130</b>	<b>\$ 1,464,000</b>
1	367	236	131	\$ 418,548
2	372	240	132	432,068
3	375	243	132	445,589
4	379	246	133	459,109
<b>2014-15</b>	<b>373</b>	<b>241</b>	<b>132</b>	<b>\$ 1,755,000</b>

- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2013-14 reflects actuals and projected base estimate values.  
 3) FY 2014-15 reflects projected base estimate values.

**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Huntington</b>
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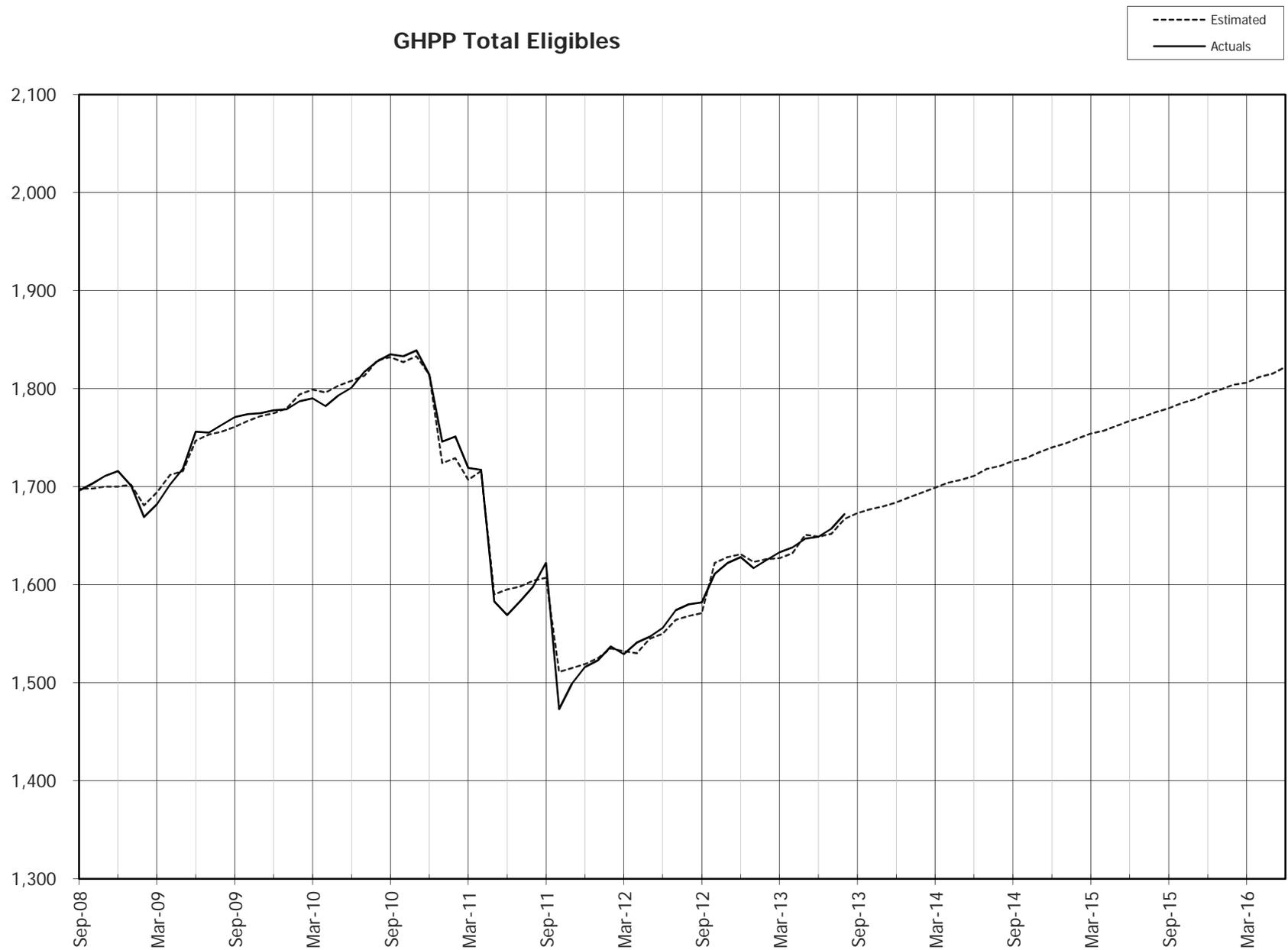
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	156	101	55	\$ 16,713
2	141	80	61	15,490
3	145	84	61	23,750
4	146	88	58	16,142
<b>2011-12</b>	<b>147</b>	<b>88</b>	<b>59</b>	<b>\$ 72,000</b>
1	149	88	61	\$ 137,875
2	153	86	67	70,826
3	150	83	67	82,348
4	150	82	68	98,701
<b>2012-13</b>	<b>151</b>	<b>85</b>	<b>66</b>	<b>\$ 390,000</b>
1	150	80	70	\$ 75,381
2	150	82	68	71,403
3	151	83	68	72,399
4	151	83	68	73,395
<b>2013-14</b>	<b>151</b>	<b>82</b>	<b>69</b>	<b>\$ 293,000</b>
1	152	84	68	\$ 74,392
2	152	84	68	75,388
3	152	84	68	76,385
4	153	85	68	77,381
<b>2014-15</b>	<b>152</b>	<b>84</b>	<b>68</b>	<b>\$ 304,000</b>

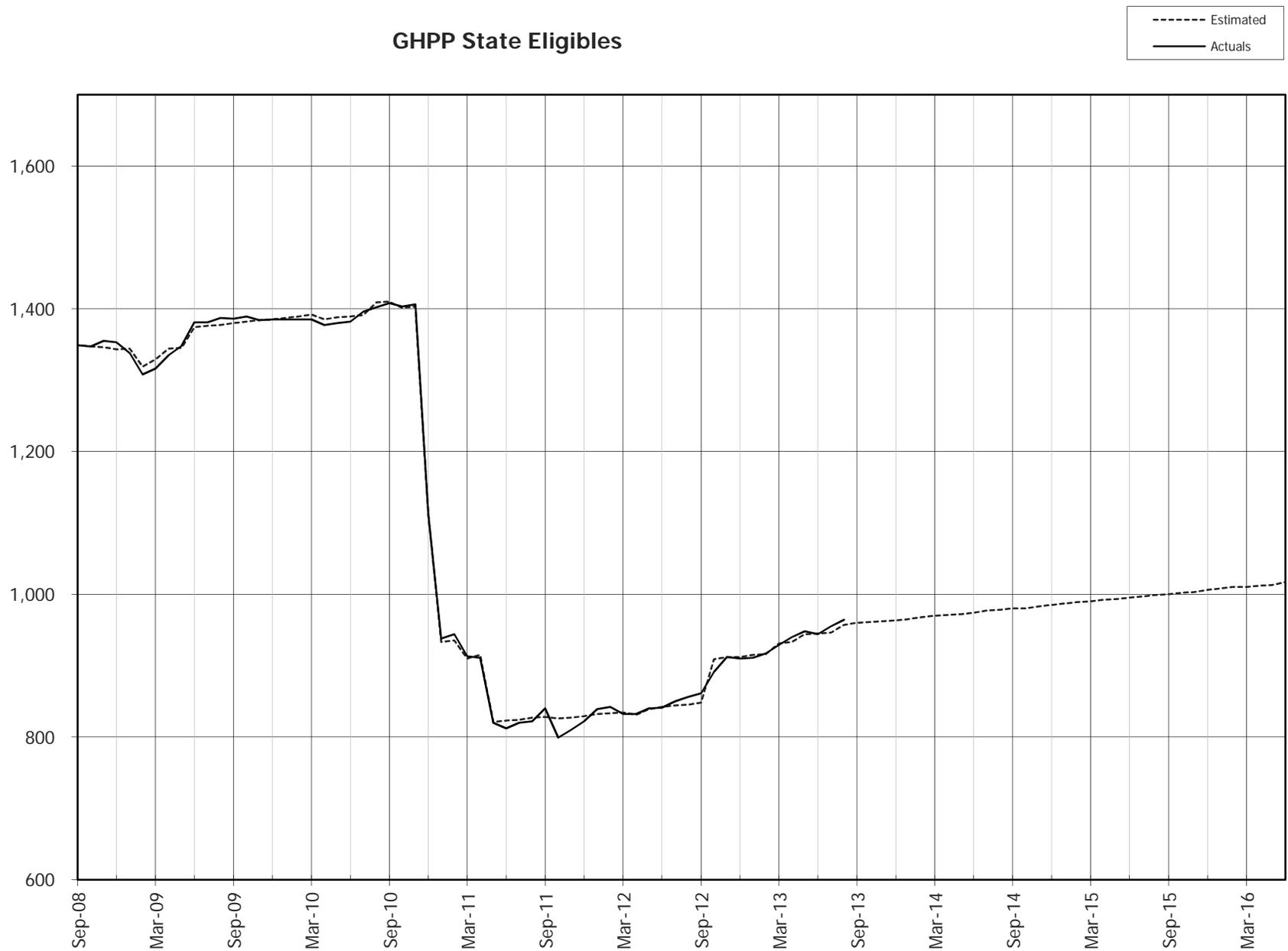
- Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2013-14 reflects actuals and projected base estimate values.  
 3) FY 2014-15 reflects projected base estimate values.

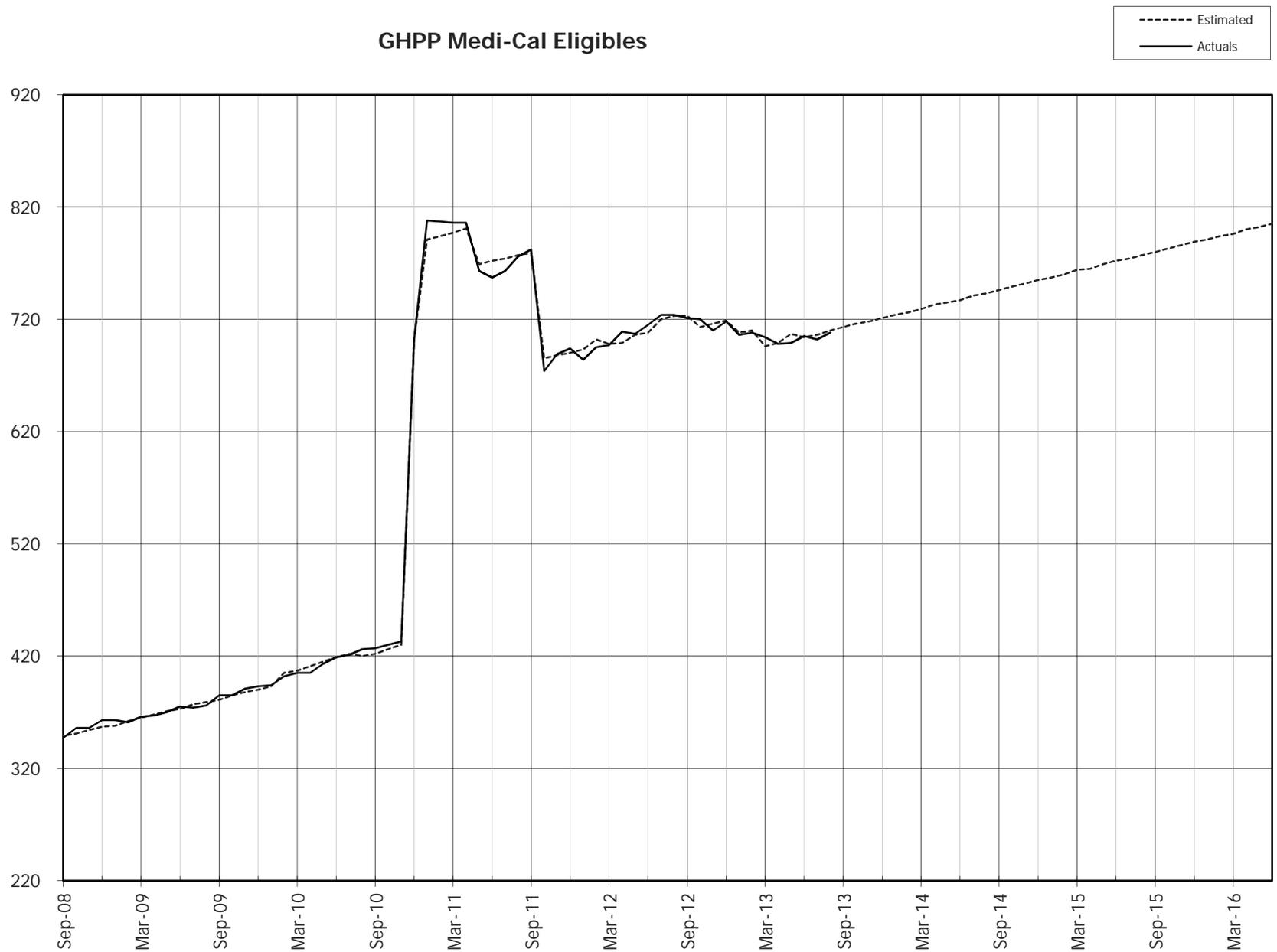
**GHPP Trend Report**  
(Includes Actuals & Projected Base Values)

<b>Metabolic</b>				
<u>Quarter</u>	<u>Total Caseload</u>	<u>Medi-Cal Caseload</u>	<u>GHPP Only Caseload</u>	<u>Total GHPP Only Payments</u>
1	114	77	37	\$ 59,726
2	95	61	34	72,602
3	99	61	38	95,333
4	101	64	37	74,005
<b>2011-12</b>	<b>102</b>	<b>66</b>	<b>36</b>	<b>\$ 302,000</b>
1	101	64	37	\$ 15,214
2	103	64	39	46,638
3	103	63	40	10,737
4	107	62	45	104,410
<b>2012-13</b>	<b>103</b>	<b>63</b>	<b>40</b>	<b>\$ 177,000</b>
1	108	64	44	\$ 69,224
2	110	64	46	77,553
3	112	65	47	80,489
4	115	66	49	83,424
<b>2013-14</b>	<b>112</b>	<b>65</b>	<b>47</b>	<b>\$ 311,000</b>
1	117	67	50	\$ 86,358
2	120	68	52	89,292
3	123	69	54	92,226
4	125	70	55	95,160
<b>2014-15</b>	<b>121</b>	<b>68</b>	<b>53</b>	<b>\$ 363,000</b>

Note: 1) Expenditures reflect Total Cash Payments, Not accrued expenses.  
 2) FY 2013-14 reflects actuals and projected base estimate values.  
 3) FY 2014-15 reflects projected base estimate values.







### GHPP State-Only Monthly Expenditures

