

**Estimated Average Monthly Certified Eligibles
November 2012 Estimate
Fiscal Years 2011-2012, 2012-2013 & 2013-2014**

(With Estimated Impact of Eligibility Policy Changes)***

	2011-2012	2012-2013	2013-2014	11-12 To 12-13 % Change	12-13 To 13-14 % Change
Public Assistance	2,860,300	2,847,300	2,879,900	-0.45%	1.14%
Aged	404,500	410,900	415,700	1.58%	1.17%
Blind	21,700	21,600	21,600	-0.46%	0.00%
Disabled	971,900	989,000	1,005,600	1.76%	1.68%
Families	1,462,200	1,425,800	1,437,000	-2.49%	0.79%
Long Term	62,000	62,000	62,000	0.00%	0.00%
Aged	46,900	46,800	46,800	-0.21%	0.00%
Blind	200	200	200	0.00%	0.00%
Disabled	14,900	15,000	15,000	0.67%	0.00%
Medically Needy ¹	3,919,200	3,999,300	4,049,100	2.04%	1.25%
Aged	282,300	292,200	304,000	3.51%	4.04%
Blind	600	600	600	0.00%	0.00%
Disabled	166,700	172,600	181,100	3.54%	4.92%
Families ²	3,469,600	3,533,900	3,563,400	1.85%	0.83%
Medically Indigent	224,600	489,700	715,300	118.03%	46.07%
Children	222,800	487,900	713,500	118.99%	46.24%
Adults	1,800	1,800	1,800	0.00%	0.00%
Other	568,800	788,200	965,700	38.57%	22.52%
Refugees	1,900	2,400	2,600	26.32%	8.33%
Undocumented Persons ³	62,300	62,000	61,900	-0.48%	-0.16%
185% Poverty ⁴	179,400	188,200	192,700	4.91%	2.39%
133% Poverty	154,100	352,400	522,300	128.68%	48.21%
100% Poverty	161,900	173,900	176,900	7.41%	1.73%
QMB	9,200	9,300	9,300	1.09%	0.00%
GRAND TOTAL ⁵	7,634,900	8,186,500	8,672,000	7.22%	5.93%

Note: Graphs of eligibles represent base projections only and do not reflect estimated impact of policy changes.

*** See CL Page B reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

³ Undocumented Persons include aid codes 55, 58, 5F, C1-C9, & D1-D9. Aid codes 55, 58, & 5F include the Medically Needy & Medically Indigent; however, the program cannot be determined by these aid codes. All other undocumented persons are included in the Medi-Cal program for which they are eligible. Total undocumented persons included above are:

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Total Undoc. Persons	811,400	817,100	823,500

⁴ Includes the following presumptive eligibility for pregnant women program eligibles:

	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
Presumptive Eligibility	32,200	34,900	35,000

⁵ The following Medi-Cal special program eligibles (average monthly during FY 2010-11 shown in parenthesis) are not included above: BCCTP (10,567), Tuberculosis (752), Dialysis (88), TPN (2), QDWI (0), SLMB (4,135), and QI-1 (11,210). Family PACT eligibles are also not included above.

**November 2012 Medi-Cal Estimate
Caseload Changes Identified in Policy Changes
(Portion not in the base estimate)**

<u>Policy Change</u>	<u>Budget Aid Category Group</u>	<u>Caseload Change Average Monthly Eligibles not in the Base Estimate</u>	
		<u>2012-13</u>	<u>2013-14</u>
PC 2 Transition of HFP to Medi-Cal			
	MI-C	269,683	495,115
	133% Poverty	194,851	362,539
	Total	464,534	857,654
PC 5 Medi-Cal Inpatient Hosp Costs - Adult Inmates			
	MN-OAS	181	181
	MN-ATD	28	28
	LTC-OAS	11	11
	185% Poverty	21	21
	MI-C	12	12
	Total	253	253
PC 8 Medi-Cal Inpatient Hosp Costs - Juvenile Inmates			
	MI-C	118	118
	Total	118	118
PC 17 PARIS-Veterans Match			
	LTC-OAS	(1)	(1)
	MN-AFDC	(2)	(2)
	Total	(3)	(3)
Total by aid code group			
	By Aid Category Group		
	PA Disabled		
	PA AFDC (Families)		
	LT Aged	10	10
	LT Blind		
	LT Disabled		
	MN Aged	181	181
	MN Blind		
	MN Disabled	28	28
	MN AFDC (Families)	(2)	(2)
	MI Adult		
	MI Children	269,813	495,245
	Undocumented Persons		
	185% Poverty	21	21
	133% Poverty	194,851	362,539
	100% Poverty		
	Total	464,902	858,022
	Total Caseload PC Changes	464,902	858,022

Notes: MN AFDC includes the 1931(b) Program.

Family PACT, Healthy Families (7X, 8X) and BCCTP eligibles are not included in caseload chart.

**Comparison of Average Monthly Certified Eligibles
November 2012 Estimate
Fiscal Year 2012-13**

(With Estimated Impact of Eligibility Policy Changes)

	Appropriation 2012-2013	November 2012 2012-2013	% Change
Public Assistance	2,893,500	2,847,300	-1.60%
Aged	409,900	410,900	0.24%
Blind	21,600	21,600	0.00%
Disabled	988,700	989,000	0.03%
Families	1,473,300	1,425,800	-3.22%
Long Term	62,200	62,000	-0.32%
Aged	47,000	46,800	-0.43%
Blind	200	200	0.00%
Disabled	15,000	15,000	0.00%
Medically Needy ¹	4,001,100	3,999,300	-0.04%
Aged	294,800	292,200	-0.88%
Blind	600	600	0.00%
Disabled	175,400	172,600	-1.60%
Families	3,530,300	3,533,900	0.10%
Medically Indigent	388,000	489,700	26.21%
Children	386,200	487,900	26.33%
Adults	1,800	1,800	0.00%
Other	688,900	788,200	14.41%
Refugees	2,600	2,400	-7.69%
Undocumented Persons	61,900	62,000	0.16%
185% Poverty	179,600	188,200	4.79%
133% Poverty	267,600	352,400	31.69%
100% Poverty	167,900	173,900	3.57%
QMB	9,300	9,300	0.00%
GRAND TOTAL	8,033,700	8,186,500	1.90%

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

Estimated Average Monthly Certified Eligibles
November 2012 Estimate
Fiscal Years 2011-2012, 2012-2013 & 2013-2014

Managed Care					
	2011-2012	2012-2013	2013-2014	11-12 To 12-13 % Change	12-13 To 13-14 % Change
Public Assistance	1,831,620	1,935,830	1,971,340	5.69%	1.83%
Aged	88,350	97,720	100,690	10.61%	3.04%
Blind	8,260	10,370	10,470	25.54%	0.96%
Disabled	480,820	598,910	614,600	24.56%	2.62%
Families	1,254,190	1,228,830	1,245,580	-2.02%	1.36%
Long Term	11,910	11,830	11,860	-0.67%	0.25%
Aged	8,580	8,490	8,500	-1.05%	0.12%
Blind	30	30	30	0.00%	0.00%
Disabled	3,300	3,310	3,330	0.30%	0.60%
Medically Needy ¹	2,509,100	2,600,200	2,642,640	3.63%	1.63%
Aged	104,070	127,640	132,940	22.65%	4.15%
Blind	220	300	310	36.36%	3.33%
Disabled	59,850	71,490	74,600	19.45%	4.35%
Families ²	2,344,960	2,400,770	2,434,790	2.38%	1.42%
Medically Indigent	55,130	325,410	529,200	490.26%	62.63%
Children	54,580	324,900	528,680	495.27%	62.72%
Adults	550	510	520	-7.27%	1.96%
Other	298,770	507,460	666,780	69.85%	31.40%
Refugees	1,100	1,040	1,040	-5.45%	0.00%
Undocumented Persons	610	590	590	-3.28%	0.00%
185% Poverty	51,930	52,340	53,920	0.79%	3.02%
133% Poverty	125,510	323,470	477,590	157.72%	47.65%
100% Poverty	119,620	130,020	133,640	8.69%	2.78%
GRAND TOTAL ³	4,706,530	5,380,730	5,821,820	14.32%	8.20%
Percent of Statewide	61.64%	65.73%	67.13%		

*** See Attached Chart reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.

³ Eligibles enrolled or estimated to be enrolled in a medical Managed Care plan.

**Estimated Average Monthly Certified Eligibles
November 2012 Estimate
Fiscal Years 2011-2012, 2012-2013 & 2013-2014**

Fee-For-Service					
	2011-2012	2012-2013	2013-2014	11-12 To 12-13 % Change	12-13 To 13-14 % Change
Public Assistance	1,028,680	911,470	908,560	-11.39%	-0.32%
Aged	316,150	313,180	315,010	-0.94%	0.58%
Blind	13,440	11,230	11,130	-16.44%	-0.89%
Disabled	491,080	390,090	391,000	-20.56%	0.23%
Families	208,010	196,970	191,420	-5.31%	-2.82%
Long Term	50,090	50,170	50,140	0.16%	-0.06%
Aged	38,320	38,310	38,300	-0.03%	-0.03%
Blind	170	170	170	0.00%	0.00%
Disabled	11,600	11,690	11,670	0.78%	-0.17%
Medically Needy ¹	1,410,100	1,399,100	1,406,460	-0.78%	0.53%
Aged	178,230	164,560	171,060	-7.67%	3.95%
Blind	380	300	290	-21.05%	-3.33%
Disabled	106,850	101,110	106,500	-5.37%	5.33%
Families ²	1,124,640	1,133,130	1,128,610	0.75%	-0.40%
Medically Indigent	169,470	164,290	186,100	-3.06%	13.28%
Children	168,220	163,000	184,820	-3.10%	13.39%
Adults	1,250	1,290	1,280	3.20%	-0.78%
Other	270,030	280,740	298,920	3.97%	6.48%
Refugees	800	1,360	1,560	70.00%	14.71%
Undocumented Persons	61,690	61,410	61,310	-0.45%	-0.16%
185% Poverty	127,470	135,860	138,780	6.58%	2.15%
133% Poverty	28,590	28,930	44,710	1.19%	54.55%
100% Poverty	42,280	43,880	43,260	3.78%	-1.41%
GRAND TOTAL	2,928,370	2,805,770	2,850,180	-4.19%	1.58%
Percent of Statewide	38.36%	34.27%	32.87%		

*** See Attached Chart reflecting impact of Policy Changes.

¹ Includes Medically Needy with No Share-of-Cost and Medically Needy with a Share-of-Cost.

² The 1931(b) category of eligibility is included in MN-Families and PA-Families.