

## EXPANDING AND REFORMING MEDICAID GENERAL REVENUE BUDGET SUMMARY

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2022
People Served	297,024	301,602	305,484	309,368	313,250
	<u>\$s in Mils</u>	<u>\$s in Mils</u>	<u>\$s in Mils</u>	<u>\$s in Mils</u>	<u>\$s in Mils</u>
New Cost	\$0.0	\$0.0	(\$35.3)	(\$78.9)	(\$164.0)
Savings	\$90.8	\$168.6	\$200.9	\$213.7	\$222.0
Access to Physicians	(\$12.0)	(\$24.0)	(\$24.0)	(\$24.0)	(\$24.0)
<u>Admin Cost</u>	<u>(\$1.5)</u>	<u>(\$0.8)</u>	<u>(\$0.8)</u>	<u>(\$0.8)</u>	<u>(\$0.8)</u>
<b>Net Savings</b>	<b>\$77.3</b>	<b>\$143.8</b>	<b>\$140.8</b>	<b>\$110.0</b>	<b>\$33.2</b>
<u>New Revenue</u>	<u>\$16.9</u>	<u>\$42.1</u>	<u>\$40.0</u>	<u>\$36.4</u>	<u>\$40.3</u>
<b>Net Positive Impact</b>	<b>\$94.2</b>	<b>\$185.9</b>	<b>\$180.8</b>	<b>\$146.4</b>	<b>\$73.5</b>