

## DHA Total Medicaid Contributions in Current Budget

	FY 2012	FY 2013	TOTALS
Parent Expansion 151%-200%	4,700,000	4,700,000	9,400,000
Parents 133% - 150%	1,155,211	4,914,390	6,069,601
<b>TOTAL</b>	<b>5,855,211</b>	<b>9,614,390</b>	<b>15,469,601</b>

## Legislative Proposed Initiatives

Initiative	Impact on DHA Fund			Budget Area
	FY 2012	FY 2013	Total Budget	
1	\$ (472,800)	\$ (2,556,881)	\$ (3,029,681)	MEDICAL CARE - PAYMENTS TO PROVIDERS 0147 (Pg A-12)
2	\$ (10,000,000)	\$ 0	\$ (10,000,000)	MEDICAL CARE - PAYMENTS TO PROVIDERS 014 (pg A-14)
3		\$ 4,812,061	\$ 4,812,061	MAINTAIN ACCESS PAYMENT AT 1.87% THROUGH JUNE 30, 2013
<b>Net Impact</b>	<b>\$ (10,472,800)</b>	<b>\$ 2,255,180</b>	<b>\$ (8,217,620)</b>	

## DHA Total Medicaid Contributions in Budget after application of Proposed Legislative Changes

	FY 2012	FY 2013	TOTALS
CubCare	472,800	2,556,881	3,029,681
Non-Categoricals	10,000,000		10,000,000
Parent Expansion 151%-200%	4,700,000	1,175,000	5,875,000
Parents 133% - 150%	1,155,211	1,229,390	2,384,601
Other state match for federal Medicaid services		7,210,000	7,210,000
<b>TOTAL</b>	<b>16,328,011</b>	<b>12,171,271</b>	<b>28,499,282</b>

### Note

The \$1,175,000 contribution for Parent Expansion 151-200% and the \$1,229,390 contribution for Parents 133-150% represent approximately 25% (3 months) of the defined DHA contribution for the Parent Expansion 151-200% and Parent 133-150% in FY 2013 in the current budget.

## Contract Count by Employer Type and Month

Anniversary Month	Non Group		Non Group	Small Group	Small Group	Total
	Sole Prop	Individual	Monthly %		Monthly %	
JAN	214	305	16%	121	18%	16%
FEB	90	144	7%	56	8%	7%
MAR	104	161	8%	68	10%	9%
APR	68	222	9%	56	8%	9%
MAY	66	230	9%	46	7%	9%
JUN	73	234	10%	50	7%	9%
JUL	47	186	7%	51	7%	7%
AUG	65	130	6%	48	7%	6%
SEP	61	222	9%	36	5%	8%
OCT	41	132	5%	48	7%	6%
NOV	51	146	6%	36	5%	6%
DEC	53	162	7%	75	11%	7%

**Current (January 2012) Small Group Contracts with no subsidy eligible members: 238 (34%).**