

**EXPANDING AND REFORMING MEDICAID
GENERAL REVENUE BUDGET SUMMARY**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
People Served	301,473	308,082	314,690	321,298	321,298	321,298	321,298	321,298
	\$s in Mils	\$s in Mils	\$s in Mils	\$s in Mils	\$s in Mils	\$s in Mils	\$s in Mils	\$s in Mils
New Cost	\$0.0	(\$40.7)	(\$91.2)	(\$112.0)	(\$152.3)	(\$185.3)	(\$192.8)	(\$200.6)
Savings	\$82.5	\$194.8	\$279.4	\$299.1	\$287.4	\$290.0	\$301.3	\$312.8
Admin Cost	(\$1.5)	(\$0.8)	(\$0.8)	(\$0.8)	(\$0.8)	(\$0.8)	(\$0.8)	(\$0.8)
Net Savings	\$81.0	\$153.2	\$187.4	\$186.3	\$134.2	\$103.9	\$107.7	\$111.3
New Revenue	\$36.4	\$47.6	\$46.7	\$47.2	\$47.3	\$47.8	\$49.8	\$51.8
Net Positive Impact	\$117.5	\$200.8	\$234.1	\$233.5	\$181.5	\$151.7	\$157.5	\$163.2

Updated: December 2014