

FMAP Rates:		SFY 2018	SFY 2019	SFY 2020	SFY 2021
Non-Cat FMAP		94.00%	93.50%	91.50%	90.00%
Other FMAP		64.38%	64.38%	64.38%	64.38%
Children's FMAP		98.07%	98.07%	98.07%	98.07%
Fiscal:		SFY 2018	SFY 2019	SFY 2020	- SFY 2021
Claims: (Start Date 1/1/16)					
Total Members		89,473	89,473	89,473	89,473
Non-Cat Members					
OFFR Estimate of Non-Cats		64,199	64,199	64,199	64,199 Verifies Dept Total
PMPM		\$ 561.55	\$ 590.75	\$ 621.47	\$ 653.78
PMPY		\$ 3,369.29	\$ 7,088.98	\$ 7,457.61	\$ 7,645.40 PMPY
Department Count LD 854		58,240	58,240	58,240	58,240
Number of months		6@94%	6@94%FFP & 6@93%	6@93%FFP & 6@90%	12@90%FFP
Total Computable		216,304,846	455,105,396	478,770,877	503,666,962
Federal Share		203,326,555	425,523,545	438,075,352	453,300,266
State Share		12,978,291	29,581,851	40,695,525	50,366,696
Parents:					
Department Count LD 854		\$ 1,647.46	\$ 3,466.25	\$ 3,646.49	\$ 3,836.11 PMPY
PMPM		15,914	15,914	15,914	15,914
Number of months		274.58	288.85	303.87	319.68
Total Computable		6	12	12	12
Federal Share		26,217,607	55,161,845	58,030,261	61,047,835
Federal Share		16,878,895	35,513,196	37,359,882	39,302,596
State Share		9,338,712	19,648,649	20,670,379	21,745,239
Parents (Woodwork)					
OFFR Estimate of Crowd Out for Parents		4,680	4,680	4,680	4,680 Verifies Dept Total
Department Count LD 854		4,500	4,500	4,500	4,500
PMPM		274.58	288.85	303.87	319.68
Number of months		6	12	12	12
Total Computable		7,709,927	16,221,687	17,065,214	17,952,605
Federal Share		4,963,651	10,443,522	10,986,585	11,557,887
State Share		2,746,276	5,778,165	6,078,629	6,394,718
		33,927,534	71,383,532	75,095,475	79,000,440
		21,842,546	45,956,718	48,346,467	50,860,483
		12,084,988	25,426,814	26,749,008	28,139,957
Children (Woodwork)					
OFFR Estimate of Crowd Out for Children		4,680	4,680	4,680	4,680 Verifies Dept Total
Department Count LD 854		4,800	4,800	4,800	4,800
PMPM		\$ 324.71	\$ 341.59	\$ 359.35	\$ 378.04
Annual Total		9,117,576	19,183,381	20,180,917	21,230,324
Number of months		6	12	12	12
Total Computable		4,558,788	19,183,381	20,180,917	21,230,324
Federal Share		4,470,803	18,813,142	19,791,425	20,820,579
State Share		87,985	370,239	389,492	409,745
CLAIM SUMMARY					
010-10A-014701-6700		25,151,264	55,378,904	67,834,025	78,916,398
013-10A-014701-6700		229,639,904	490,293,405	506,213,244	524,981,328
Admin (Start Date 10/1/15)					
Object Class 1					
Eligibility Worker 010-10A-045301 (25%)		1,118,222	1,490,963	1,490,963	1,490,963
Eligibility Worker 014-10A-045301 (75%)		3,354,667	4,472,889	4,472,889	4,472,889
FI Unit Spvr 010-10A-045301 (50%)		270,544	360,726	360,726	360,726
FI Unit Spvr 014-10A-045301 (50%)		270,544	360,726	360,726	360,726
Office Asst II 010-10A-045301 (50%)		397,977	530,635	530,635	530,635
Office Asst II 014-10A-045301 (50%)		397,977	530,635	530,635	530,635
Object Class 2					
010-10A-045301-5300 Tech		59,107	78,810	78,810	78,810
014-10A-045301-5300 Tech		132,643	176,857	176,857	176,857
010-10A-045301-4200 Travel		14,288	19,050	19,050	19,050
014-10A-045301-4200 Travel		32,063	42,750	42,750	42,750
010-10A-045301-5000 Training		59,531	79,375	79,375	79,375
014-10A-045301-5000 Training		133,594	178,125	178,125	178,125
010-10A-045301-5600 Supplies		14,288	19,050	19,050	19,050
014-10A-045301-5600 Supplies		32,063	42,750	42,750	42,750
014-10A-45301-8511 Stacap		210,059	280,078	280,078	280,078
ADMIN SUMMARY					
010-10A-045301		1,933,957	2,578,609	2,578,609	2,578,609
014-10A-045301		4,563,608	6,084,810	6,084,810	6,084,810
TOTAL					

	010	27,085,221	57,957,513	70,412,633	81,495,007
	013	229,639,904	490,293,405	506,213,244	524,981,328
	014	4,563,608	6,084,810	6,084,810	6,084,810
	GRAND TOTAL	261,288,732	554,335,728	582,710,688	612,561,145