

All Costs Women and Men	Base Year CY 2000	Year 1 SFY02	Year 2 SFY03	Year 3 SFY04	Year 4 SFY05	Year 5 SFY06	Year 6 SFY07	Year 7 SFY08	Year 8 SFY09	Year 9 SFY10	Year 10 SFY11
<b>Without Waiver</b>											
<b>All Full Scope Medical &amp; S women (no aliens)</b>											
<b>BASIC FP SERVICES</b>											
All current participants	37,332	48,586	53,300	56,265	55,510	51,570	66,967	65,557	71,229	86,774	84,558
Per cap \$	\$135	\$149	\$153	\$167	\$173	\$246	\$216	\$213	\$254	\$215	\$230
Total \$	\$5,025,364	\$7,224,799	\$8,167,651	\$9,413,862	\$9,595,738	\$12,696,514	\$14,483,131	\$13,991,518	\$18,121,506	\$18,634,315	\$19,472,926
Federal \$		\$5,938,785	\$6,550,456	\$7,851,161	\$8,137,186	\$10,766,644	\$12,745,155	\$12,242,578	\$15,820,075	\$16,193,220	\$16,902,500
<b>DELIVERIES</b>											
Persons	27,074	27,759	34,052	37,339	39,332	39,972	38,986	36,753	36,304	34,763	35,111
Per cap \$		\$6,832	\$7,033	\$7,336	\$7,548	\$7,796	\$7,803	\$7,949	\$8,675	\$8,709	\$9,211
Total \$		\$189,648,176	\$239,486,591	\$273,920,371	\$296,881,559	\$311,625,080	\$304,210,317	\$292,151,314	\$314,938,866	\$302,746,996	\$323,407,863
Federal \$		\$95,677,505	\$121,731,034	\$145,287,365	\$148,440,780	\$155,906,027	\$152,378,948	\$149,581,473	\$160,933,760	\$152,281,739	\$161,703,932
<b>FIRST YEAR INFANT MEDICAL COSTS</b>											
Persons	27,074	27,759	34,052	37,339	39,332	39,972	38,986	36,753	36,304	34,763	35,111
Per cap \$		\$4,684	\$5,061	\$5,273	\$6,050	\$6,307	\$6,705	\$7,168	\$7,449	\$7,441	\$6,861
Total \$		\$130,022,257	\$172,336,362	\$196,889,602	\$237,961,504	\$252,106,129	\$261,403,329	\$263,447,052	\$270,429,926	\$258,668,090	\$240,896,900
Federal \$		\$65,596,228	\$87,598,573	\$104,430,245	\$118,980,752	\$126,128,696	\$130,936,928	\$134,884,891	\$138,189,692	\$130,110,049	\$120,448,450
TOTAL w/o Waiver Costs		\$326,895,232	\$419,990,604	\$480,223,835	\$544,438,801	\$576,427,722	\$580,096,778	\$569,589,884	\$603,490,298	\$580,049,401	\$583,777,689
FEDERAL w/o Waiver Costs		\$167,212,518	\$215,880,063	\$257,568,770	\$275,558,717	\$292,801,367	\$296,061,031	\$296,708,942	\$314,943,527	\$298,585,008	\$299,054,881
<b>With Waiver</b>											
<b>All Full Scope Medical, S women, and TC clients (no aliens)</b>											
<b>BASIC FP SERVICES</b>											
All current participants	37,332	48,586	53,300	56,265	55,510	51,570	66,967	65,557	71,229	86,774	84,558
Per cap \$	\$135	\$149	\$153	\$167	\$173	\$246	\$216	\$201	\$254	\$215	\$230
Total \$	\$5,025,364	\$7,224,799	\$8,167,651	\$9,413,862	\$9,595,738	\$12,696,514	\$14,483,131	\$13,991,518	\$18,121,506	\$18,634,315	\$19,472,926
Federal \$		\$5,938,785	\$6,550,456	\$7,851,161	\$8,137,186	\$10,766,644	\$12,745,155	\$12,242,578	\$15,820,075	\$16,193,220	\$16,902,500
<b>DELIVERIES</b>											
Persons		23,430	27,869	29,346	29,730	30,904	32,178	32,208	32,967	30,883	31,357
Per cap \$		\$6,832	\$7,033	\$7,336	\$7,548	\$7,796	\$7,803	\$7,949	\$8,675	\$8,709	\$9,211
Total \$		\$160,073,760	\$196,002,677	\$215,282,256	\$224,402,040	\$240,927,584	\$251,084,934	\$256,021,392	\$285,988,725	\$268,960,047	\$288,829,327
Federal \$		\$80,757,212	\$99,628,161	\$114,185,709	\$112,201,020	\$120,536,070	\$125,768,443	\$131,082,953	\$146,140,238	\$135,286,904	\$144,414,664
<b>FIRST YEAR INFANT MEDICAL COSTS</b>											
Persons		23,430	27,869	29,346	29,730	30,904	32,178	32,208	32,967	30,883	31,357
Per cap \$		\$4,684	\$5,061	\$5,273	\$6,050	\$6,307	\$6,705	\$7,168	\$7,449	\$7,441	\$6,861
Total \$		\$109,746,120	\$141,045,009	\$154,741,458	\$179,866,500	\$194,911,528	\$215,753,490	\$230,866,944	\$245,571,183	\$229,800,403	\$215,140,377
Federal \$		\$55,366,918	\$71,693,178	\$82,074,869	\$89,933,250	\$97,514,237	\$108,070,923	\$118,203,875	\$125,486,875	\$115,589,603	\$107,570,189
<b>EXPANDED FP</b>											
Persons (all)		98,973	145,166	164,327	177,260	173,057	154,159	123,526	107,569	93,540	111,232
Persons (served)		73,940	99,571	116,920	122,342	119,249	97,492	76,403	67,740	70,268	77,272
Per cap \$		\$244	\$262	\$295	\$298	\$288	\$278	\$312	\$309	\$295	\$286
Total \$		\$18,005,878	\$26,099,692	\$34,473,705	\$36,460,504	\$34,311,460	\$27,116,909	\$23,862,578	\$20,959,377	\$20,708,332	\$22,130,613
Federal \$		\$14,800,832	\$20,931,953	\$28,751,070	\$30,918,507	\$29,096,118	\$23,862,880	\$20,879,756	\$18,297,536	\$17,995,541	\$19,209,372
TOTAL w/ Waiver Costs		\$295,050,557	\$371,315,029	\$413,911,281	\$450,324,782	\$482,847,086	\$508,438,464	\$524,742,432	\$570,640,791	\$538,103,097	\$545,573,243
Federal w/ Waiver Costs		\$156,863,746	\$198,803,748	\$232,862,809	\$241,189,963	\$257,913,070	\$270,447,402	\$282,409,162	\$305,744,724	\$285,065,267	\$288,096,724
<b>DIFFERENCE - Total Funds</b>		\$31,844,675	\$48,675,575	\$66,312,554	\$94,114,019	\$93,580,636	\$71,658,314	\$44,847,452	\$32,849,507	\$41,946,304	\$38,204,446
<b>DIFFERENCE - Federal Funds</b>		\$10,348,772	\$17,076,315	\$24,705,962	\$34,368,754	\$34,888,298	\$25,613,629	\$14,299,780	\$9,198,804	\$13,519,741	\$10,958,158

Parameter Assumptions	SFY02	SFY03	SFY04	SFY05	SFY06	SFY07	SFY08	SFY09	SFY10	SFY11
Regular FMAP	50.5%	50.8%	53.0%	50.0%	50.0%	50.1%	51.2%	51.1%	50.3%	50.0%
Family Planning FMAP (based on historical claims)	82.2%	80.2%	83.4%	84.8%	84.8%	88.0%	87.5%	87.3%	86.9%	86.8%
Delivery to First Year Person Factor	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Base Year Medicaid Population Fertility Rate	128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0	128.0
Take Charge Fertility Rate (per 1,000)	64.3	62.9	55.8	41.8	41.2	50.0	61.4	68.2	65.7	58.5

Allocated admin expenses	\$ 431,416	\$ 433,885	\$ 435,991	\$ 478,934	\$ 471,588	\$ 558,567	\$ 577,582	\$ 731,995	\$ 618,289	\$ 571,877
Within Reach (Healthy Mothers Healthy Babies) FP Hotline	\$ 2,153	\$ 4,979	\$ 4,789	\$ 4,301	\$ 4,300	\$ 110,000	\$ 115,500	\$ 121,275	\$ 127,340	\$ 133,706
Evaluation	\$ 177,157	\$ 158,132	\$ 159,817	\$ 163,062	\$ 144,217	\$ 218,304	\$ 165,618	\$ 143,190	\$ 77,749	\$ 131,104

AVERTED BIRTHS EST	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	<b>4,329</b>	<b>6,183</b>	<b>7,993</b>	<b>9,602</b>	<b>9,068</b>	<b>6,808</b>	<b>4,545</b>	<b>3,337</b>	<b>3,880</b>	<b>3,754</b>

Computation of averted births according to the new definition													
			base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
Full Scope	Medicaid Births	Numerator	27,074	23,430	27,869	29,346	29,730	30,904	32,178	32,208	32,967	30,883	31,357
		Denominator	211,592	218,640	226,495	230,379	231,575	234,198	232,902	231,310	231,575	296,202	258,681
		Rate	128.0	126.3	123.0	127.4	128.4						
Take Charge	Medicaid Births	Numerator		4,367	5,965	6,186	4,658	4,310	4,363	4,184	3,807	4,085	3,160
		Denominator		67,936	94,905	110,775	111,410	104,519	87,276	68,197	55,814	62,223	54,016
		Rate		64.3	62.9	55.8	41.8	41.2	50.0	61.4	68.2	65.7	58.5
<b>Averted Births (Medicaid only)</b>			<b>4,329</b>	<b>6,183</b>	<b>7,993</b>	<b>9,602</b>	<b>9,068</b>	<b>6,808</b>	<b>4,545</b>	<b>3,337</b>	<b>3,880</b>	<b>3,754</b>	
Inferred Total Medicaid Births w/o Waiver			27,759	34,052	37,339	39,332	39,972	38,986	36,753	36,304	34,763	35,111	

DATA													
			base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
Matched Births Count - Medicaid			27,074	23,430	27,869	29,346	29,730	30904	32178	32208	32967	30883	31357
Clients 15 to 44 Denominator			211,592	218,640	226,495	230,379	231,575	234198	232902	231310	231575	296202	258681
take charge medicaid births				4,367	5,965	6,186	4,658	4310	4363	4184	3807	4085	3160
take charge participants (denominator)				67,936	94,905	110,775	111,410	104519	87276	68197	55814	62223	54016
<b>Take Charge Fertility Rate</b>				64.3	62.9	55.8	41.8	41.2	50.0	61.4	68.2	65.7	58.5

current eligibles full-scope medical												
		base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
Men		12	12	9	8	11	11	17	15	4	2	1
		177,633	193,153	205,022	206,587	208,700	212,115	211,507	211,769	226,527	216,455	236,442
Women		271,434	284,683	297,881	304,338	306,743	311,177	309,807	308,118	322,639	365,692	330,589
<b>TOTAL</b>		<b>449,067</b>	<b>477,836</b>	<b>502,903</b>	<b>510,925</b>	<b>515,443</b>	<b>523,292</b>	<b>521,314</b>	<b>519,887</b>	<b>549,166</b>	<b>582,147</b>	<b>567,031</b>

participating clients 15 to 44										
base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
211,592	218,640	226,495	230,379	231,575	234,198	232,902	231,310	231,575	296,202	246,914

baseline fertility rate		
numer	denom	rate
27,074	211,592	128.0

total costs - women										
base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
36,482	47,587	52,183	54,890	54,283	50,449	65,836	64,433	70,118	85,719	83,657
4,977,764	7,168,855	8,096,163	9,332,737	9,523,345	12,584,958	14,395,475	13,914,393	18,032,104	185,301,24	193,887,37

total costs - men										
base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
850	999	1,117	1,375	1,227	1,121	1,131	1,124	1,111	1,055	901
47,600	55,944	71,488	81,125	72,393	111,556	87,656	77,125	89,402	104,190.9	84,188.96

64.3

matched births										
base	dy1	dy2	dy3	dy4	dy5	dy6	dy7	dy8	dy9	dy10
28,396	27,625	27,869	30,078	29,484	30,904	32,178	32,208	32,967	30,883	31,357