

**Fiscal Impact of Medicaid Expansion Only**  
**(Milliman November 30, 2012 Baseline Participation - No Expansion)**  
**By Fiscal Year and Cumulative SFY 2014-2020**

	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY2014- SFY2020
<b>Costs by Eligibility Category and Current Status</b>								
<b>Expansion Population (State and Federal)</b>								
Parents	\$67.6	\$165.5	\$170.5	\$178.0	\$186.0	\$194.4	\$203.1	\$1,165.1
Childless Adults	\$433.6	\$1,061.4	\$1,093.2	\$1,141.6	\$1,193.0	\$1,246.7	\$1,302.8	\$7,472.3
<b>Crowd-out Population (State and Federal)</b>								
Currently Eligible Children / Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Currently Eligible CHIP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Newly Eligible Parents / Adults	\$183.0	\$447.9	\$461.4	\$481.8	\$503.5	\$526.2	\$549.9	\$3,153.7
<b>Eligible but Unenrolled (State and Federal)</b>								
Children	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Expansion Population (Federal)</b>								
Parents	\$67.6	\$165.5	\$170.5	\$173.6	\$175.8	\$181.8	\$185.8	\$1,120.6
Childless Adults	\$433.6	\$1,064.4	\$1,093.2	\$1,113.1	\$1,127.4	\$1,165.7	\$1,192.1	\$7,186.5
<b>Crowd-out Population (Federal)</b>								
Currently Eligible Children / Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Currently Eligible CHIP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Newly Eligible Parents / Adults	\$183.0	\$447.9	\$461.4	\$469.8	\$475.8	\$492.0	\$503.2	\$3,033.1
<b>Eligible but Unenrolled (Federal)</b>								
Children	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Expansion Population (State)</b>								
Parents	\$0.0	\$0.0	\$0.0	\$4.4	\$10.2	\$12.6	\$17.3	\$44.5
Childless Adults	\$0.0	\$0.0	\$0.0	\$28.5	\$65.6	\$81.0	\$110.7	\$285.8
<b>Crowd-out Population (State)</b>								
Currently Eligible Children / Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Currently Eligible CHIP	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Newly Eligible Parents / Adults	\$0.0	\$0.0	\$0.0	\$12.0	\$27.7	\$34.2	\$46.7	\$120.6
<b>Eligible but Unenrolled (State)</b>								
Children	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Parents	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Federal Funds</b>	\$684.2	\$1,674.8	\$1,725.1	\$1,756.5	\$1,779.0	\$1,839.5	\$1,881.1	\$11,340.2
<b>State Funds</b>	\$0.0	\$0.0	\$0.0	\$44.9	\$103.5	\$127.8	\$174.7	\$450.9
<b>SSI Eligible</b>								
Total (State and Federal)	\$21.5	\$53.5	\$56.0	\$58.5	\$61.1	\$63.9	\$66.8	\$381.3
Federal Funds	\$21.5	\$53.5	\$56.0	\$57.0	\$57.7	\$59.7	\$61.1	\$366.5
State Funds	\$0.0	\$0.0	\$0.0	\$1.5	\$3.4	\$4.2	\$5.7	\$14.8

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	SFY 2014	SFY 2015	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020	SFY2014- SFY2020
<b>Increases/Decreases In Costs by Expenses Category</b>								
<b>Medicaid Rx Rebates</b>								
Total Saving Offsets (State and Federal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Health Insurer Assessment Fee</b>								
Total (State and Federal)	\$9.9	\$45.8	\$44.5	\$46.5	\$48.6	\$50.8	\$53.1	\$299.2
Federal Funds	\$9.9	\$45.8	\$44.5	\$45.3	\$45.9	\$47.5	\$48.6	\$287.5
State Funds	\$0.0	\$0.0	\$0.0	\$1.2	\$2.7	\$3.3	\$4.5	\$11.7
<b>Physician Fee Schedule Increase</b>								
Total (State and Federal)	\$15.6	\$8.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$23.7
Federal Funds	\$15.6	\$8.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$23.7
State Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>DSH Payment Reductions</b>								
Total Saving Offsets (State and Federal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Federal Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>CHIP &amp; SCHIP Program - Enhanced FMAP</b>								
Federal Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State Funds	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<b>Expenditure Shift for DHEC &amp; DOC</b>								
State Agency Offset (DHEC, DOC)	(\$3.2)	(\$6.5)	(\$6.6)	(\$6.7)	(\$6.8)	(\$6.9)	(\$7.0)	(\$43.7)
Federal Funds	\$7.0	\$14.3	\$14.6	\$14.5	\$14.4	\$14.5	\$14.5	\$93.8
State Funds	\$0.0	\$0.0	\$0.0	\$0.4	\$0.8	\$1.0	\$1.3	\$3.5
<b>Administrative Expenses</b>								
Total (State and Federal)	\$63.2	\$64.4	\$58.4	\$60.5	\$62.6	\$64.8	\$67.1	\$441.0
Federal Funds	\$44.3	\$45.0	\$40.9	\$42.4	\$43.9	\$45.4	\$47.0	\$308.7
State Funds	\$18.9	\$19.4	\$17.5	\$18.1	\$18.8	\$19.4	\$20.1	\$132.3
<b>Summary Impact of Expansion</b>								
Total (State and Federal)	\$798.2	\$1,854.4	\$1,892.0	\$1,975.1	\$2,063.2	\$2,155.4	\$2,251.6	\$12,990.0
Federal Funds	\$782.4	\$1,841.6	\$1,881.0	\$1,915.6	\$1,940.8	\$2,006.6	\$2,052.3	\$12,420.4
State Funds - Medicaid Assistance	\$18.9	\$19.3	\$17.5	\$66.2	\$129.1	\$155.8	\$206.4	\$613.2
State Funds - Non-Medicaid	(\$3.2)	(\$6.5)	(\$6.6)	(\$6.7)	(\$6.8)	(\$6.9)	(\$7.0)	(\$43.7)
<b>% Increase State Funds over No Expansion</b>	0.9%	0.6%	0.5%	2.8%	5.6%	6.6%	8.3%	3.8%