

**ACTUALS**

Revenue Code	MCO Service Count	FFS Service Count	Subtotal Service Count	Current Rate	Allowed amount at current rate
171	14135	8745	22880	\$ 312.00	\$ 7,138,560.00
172	14211	7597	21808	\$ 312.00	\$ 6,804,096.00
173	11393	8058	19451	\$ 1,487.00	\$ 28,923,637.00
174	6448	710	7158	\$ 1,487.00	\$ 10,643,946.00
Total Allowed				\$	\$ 53,510,239.00

**PA CHANGE (current reimbursement)**

PA Change Rate	Allowed Amount PA Change	% Rate Change From Actuals
\$ 327.00	\$ 7,481,760.00	5%
\$ 1,487.00	\$ 32,428,496.00	377%
\$ 1,487.00	\$ 28,923,637.00	0%
\$ 1,487.00	\$ 10,643,946.00	0%
Total Allowed		\$ 71,996,079.00 <b>35%</b>

**Proposed Rate for 0172 and 0173**

Proposed Rate	Allowed Amount Proposed Rate	% Rate Change from Actuals
\$ 327.00	\$ 7,481,760.00	5%
\$ 1,261.00	\$ 27,499,888.00	304%
\$ 1,261.00	\$ 24,527,711.00	-15%
\$ 1,561.00	\$ 11,173,638.00	5%
Total Allowed		\$ 70,682,997.00 <b>32%</b>

SFY 15 51.66% caseload 51.66%

Revenue Code	MCO Service Count	FFS Service Count	Subtotal Service Count	Current Rate	Allowed amount at current rate
171			34,700	\$ 312.00	\$ 10,826,340.10
172			33,074	\$ 312.00	\$ 10,319,091.99
173			29,499	\$ 1,487.00	\$ 43,865,587.87
174			10,856	\$ 1,487.00	\$ 16,142,608.50
Total Allowed				\$	\$ 81,153,628.47

PA Change Rate	Allowed Amount PA Change	% Rate Change From Actuals
\$ 327.00	\$ 11,346,837.22	5%
\$ 1,487.00	\$ 49,181,057.03	377%
\$ 1,487.00	\$ 43,865,587.87	0%
\$ 1,487.00	\$ 16,142,608.50	0%
Total Allowed		\$ 120,536,090.63 <b>49%</b>

Proposed Rate	Allowed Amount Proposed Rate	% Rate Change from Actuals
\$ 327.00	\$ 11,346,837.22	5%
\$ 1,261.00	\$ 41,706,330.14	304%
\$ 1,261.00	\$ 37,198,726.50	-15%
\$ 1,561.00	\$ 16,945,939.39	5%
Total Allowed		\$ 107,197,833.25 <b>32%</b>

SFY 16 5.78% caseload 5.78%

Revenue Code	MCO Service Count	FFS Service Count	Subtotal Service Count	Current Rate	Allowed amount at current rate
171			36,705	\$ 312.00	\$ 11,452,102.55
172			34,986	\$ 312.00	\$ 10,915,535.51
173			31,204	\$ 1,487.00	\$ 46,401,018.85
174			11,483	\$ 1,487.00	\$ 17,075,651.28
Total Allowed				\$	\$ 85,844,308.19

PA Change Rate	Allowed Amount PA Change	% Rate Change From Actuals
\$ 327.00	\$ 12,002,684.41	5%
\$ 1,487.00	\$ 52,023,722.13	377%
\$ 1,487.00	\$ 46,401,018.85	0%
\$ 1,487.00	\$ 17,075,651.28	0%
Total Allowed		\$ 127,503,076.67 <b>49%</b>

Proposed Rate	Allowed Amount Proposed Rate	% Rate Change from Actuals
\$ 327.00	\$ 12,002,684.41	5%
\$ 1,261.00	\$ 44,116,956.02	304%
\$ 1,261.00	\$ 39,348,812.89	-15%
\$ 1,561.00	\$ 17,925,414.69	5%
Total Allowed		\$ 113,393,868.01 <b>32%</b>

SFY 17 caseload 3.97%

Revenue Code	MCO Service Count	FFS Service Count	Subtotal Service Count	Current Rate	Allowed amount at current rate
171			38,163	\$ 312.00	\$ 11,906,751.02
172			36,375	\$ 312.00	\$ 11,348,882.27
173			32,443	\$ 1,487.00	\$ 48,243,139.30
174			11,939	\$ 1,487.00	\$ 17,753,554.63
Total Allowed				\$	\$ 89,252,327.23

PA Change Rate	Allowed Amount PA Change	% Rate Change From Actuals
\$ 327.00	\$ 12,479,190.98	5%
\$ 1,487.00	\$ 54,089,063.90	377%
\$ 1,487.00	\$ 48,243,139.30	0%
\$ 1,487.00	\$ 17,753,554.63	0%
Total Allowed		\$ 132,564,948.81 <b>49%</b>

Proposed Rate	Allowed Amount Proposed Rate	% Rate Change from Actuals
\$ 327.00	\$ 12,479,190.98	5%
\$ 1,261.00	\$ 45,868,399.18	304%
\$ 1,261.00	\$ 40,910,960.77	-15%
\$ 1,561.00	\$ 18,637,053.65	5%
Total Allowed		\$ 117,895,604.57 <b>32%</b>

Federal Share	64.74%	\$ 57,781,956.65
State Share	35.26%	\$ 31,470,370.58
Total		\$ 89,252,327.23

Federal Share	64.74%	\$ 85,822,547.86
State Share	35.26%	\$ 46,742,400.95
Total		\$ 132,564,948.81

Federal Share	64.74%	\$ 76,325,614.40
State Share	35.26%	\$ 41,569,990.17
Total		\$ 117,895,604.57

SFY 18 caseload \*

3.97%

Revenue Code	MCO Service Count	FFS Service Count	Subtotal Service Count	Current Rate	Allowed amount at current rate
171			39,678	\$ 312.00	\$ 12,379,449.04
172			37,819	\$ 312.00	\$ 11,799,432.90
173			33,731	\$ 1,487.00	\$ 50,158,391.93
174			12,413	\$ 1,487.00	\$ 18,458,370.75
Total Allowed				\$	92,795,644.62

Federal Share	64.74%	\$	60,075,900.33
State Share	35.26%	\$	32,719,744.29
Total		\$	92,795,644.62

PA Change Rate	Allowed Amount PA Change	% Rate Change From Actuals
\$ 327.00	\$ 12,974,614.86	5%
\$ 1,487.00	\$ 56,236,399.74	377%
\$ 1,487.00	\$ 50,158,391.93	0%
\$ 1,487.00	\$ 18,458,370.75	0%
Total Allowed	\$ 137,827,777.28	49%

Federal Share	64.74%	\$	89,229,703.01
State Share	35.26%	\$	48,598,074.27
Total		\$	137,827,777.28

Proposed Rate	Allowed Amount Proposed Rate	% Rate Change from Actuals
\$ 327.00	\$ 12,974,614.86	5%
\$ 1,261.00	\$ 47,689,374.62	304%
\$ 1,261.00	\$ 42,535,125.91	-15%
\$ 1,561.00	\$ 19,376,944.68	5%
Total Allowed	\$ 122,576,060.07	32%

Federal Share	64.74%	\$	79,355,741.29
State Share	35.26%	\$	43,220,318.78
Total		\$	122,576,060.07

\* Proposed rate is based on FFS CY 2014 service count actuals using a blended rate methodology for Revenue Code 0172 and 0173\*

\*\* FMAP is based off most current as of 08/16/16, which is projected for SFY17 at Federal 64.74% and State 32.56%. Used SFY17 for SFY18; no projections available for SFY18\*\*

\*\*\* Caseload is based of most current as of 12/06/2016, no caseload projection for SFY 18, used SFY 17\*\*\*



