

**Senior Benefit CASELOAD Summary (progra**

	CY/PY	FY10	CY/PY	FY11	CY/PY	FY12	CY/PY	FY13	CY/PY	FY14	CY/PY	FY15	CY/PY	FY16	
	Caseload	Cases	Caseload	Cases	Caseload	Cases	Caseload	Cases	Caseload	Cases	Caseload	Cases	Caseload	Cases	
	Change	Projection	Change	Projection	Change	Projection	Change	Projection	Change	Projection	Change	Projection	Change	Projection	
July	840	9,973	166	10,139	302	10,441	253	10,694	380	11,074	280	11,354	345	11,700	July
Aug	665	9,974	184	10,158	303	10,461	265	10,726	370	11,096	292	11,388	335	11,723	Aug
Sep	613	9,973	193	10,166	316	10,482	276	10,758	360	11,119	304	11,423	324	11,746	Sep
Oct	685	10,006	167	10,173	330	10,503	287	10,790	350	11,141	316	11,457	325	11,782	Oct
Nov	678	9,987	122	10,109	415	10,524	298	10,823	340	11,163	328	11,491	326	11,817	Nov
Dec	672	9,959	134	10,093	452	10,545	310	10,855	330	11,185	340	11,526	327	11,853	Dec
Jan	673	9,982	283	10,265	302	10,566	321	10,888	320	11,208	352	11,560	328	11,888	Jan
Feb	605	9,946	350	10,296	292	10,588	333	10,921	310	11,230	353	11,583	340	11,924	Feb
Mar	545	10,038	289	10,327	282	10,609	344	10,953	299	11,253	354	11,607	353	11,967	Mar
Apr	402	10,075	282	10,357	273	10,630	356	10,986	289	11,275	355	11,630	366	11,995	Apr
May	286	10,108	281	10,389	263	10,651	368	11,019	279	11,298	355	11,653	378	12,031	May
Jun	200	10,086	334	10,420	253	10,673	380	11,052	268	11,320	356	11,676	391	12,067	Jun
Monthly Average	572	10,009	232	10,241	315	10,556	316	10,872	325	11,197	332	11,529	345	11,874	
Percent C	6.1%		2.3%		3.1%		3.0%		3.0%		3.0%		3.0%		

**Senior**

	FY10		FY11		FY12		FY13		FY14		FY15		FY16		
	Difference	Expend Actual	Difference	Expend Projection	Difference	Expend Projection	Difference	Expend Projection	Difference	Expend Projection	Difference	Expend Projection	Difference	Expend Projection	
July	990.0	3,145.9	39.2	3,185.1	20.2	3,205.3	40.4	3,245.7	60.7	3,306.3	44.7	3,351.0	55.1	3,406.1	July
Aug	-40.9	1,595.6	25.1	1,620.7	47.9	1,668.6	42.2	1,710.8	59.1	1,769.9	46.6	1,816.4	53.4	1,869.8	Aug
Sep	89.4	1,598.9	17.0	1,615.9	56.0	1,671.9	44.0	1,715.9	57.5	1,773.4	48.5	1,821.9	51.7	1,873.6	Sep
Oct	98.6	1,598.4	14.5	1,612.9	62.4	1,675.3	45.8	1,721.1	55.9	1,777.0	50.4	1,827.4	51.8	1,879.2	Oct
Nov	96.4	1,586.0	4.1	1,590.1	88.5	1,678.6	47.6	1,726.2	54.3	1,780.5	52.3	1,832.8	52.0	1,884.8	Nov
Dec	96.8	1,583.2	17.2	1,600.4	81.6	1,682.0	49.4	1,731.4	52.7	1,784.1	54.3	1,838.3	52.1	1,890.5	Dec
Jan	80.5	1,573.8	42.9	1,616.7	68.6	1,685.4	51.3	1,736.6	51.0	1,787.6	56.2	1,843.9	52.3	1,896.1	Jan
Feb	96.9	1,587.2	34.4	1,621.6	67.2	1,688.7	53.1	1,741.8	49.4	1,791.2	56.3	1,847.5	54.3	1,901.8	Feb
Mar	78.4	1,612.4	14.0	1,626.4	65.7	1,692.1	54.9	1,747.0	47.8	1,794.8	56.4	1,851.2	56.3	1,907.5	Mar
Apr	-531.1	1,041.6	589.7	1,631.3	64.2	1,695.5	56.8	1,752.3	46.1	1,798.4	56.5	1,854.9	58.3	1,913.3	Apr
May	-439.5	1,165.8	470.4	1,636.2	62.7	1,698.9	58.7	1,757.5	44.4	1,802.0	56.7	1,858.7	60.4	1,919.0	May
Jun	291.8	1,051.3	589.8	1,641.1	61.2	1,702.3	60.5	1,762.8	42.8	1,805.6	56.8	1,862.4	62.4	1,924.8	Jun
<b>Total</b>		<b>19,147.9</b>		<b>20,998.4</b>	<b>746.1</b>	<b>21,744.5</b>	<b>604.7</b>	<b>22,349.3</b>	<b>621.6</b>	<b>22,970.9</b>	<b>635.6</b>	<b>23,606.5</b>	<b>660.0</b>	<b>24,266.5</b>	
Monthly Average	75.6	1,595.0	154.9	1,749.9	62.2	1,812.0	50.4	1,862.4	51.8	1,914.2	53.0	1,967.2	55.0	2,022.2	
% Change	5.0%		9.7%		3.6%		2.8%		2.8%		2.8%		2.8%		

	FY10	FY11	FY12	FY13	FY14	FY15	FY16
<b>With Supplemental</b>							
	18,926.4	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4
	256.0	0.0	0.0	0.0	0.0	0.0	0.0
	19,182.4	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4
	19,147.9	20,998.4	21,744.5	22,349.3	22,970.9	23,606.5	24,266.5
	34.5	(1,222.0)	(1,968.1)	(2,572.9)	(3,194.5)	(3,830.1)	(4,490.1)

Revised projections to accurately reflect the percentage breakdown between the three pmt amounts. Instead of 11% for \$250 it is 10%, instead of 43% \$175 it is 40% and instead of 46% for \$125 it is 50%. mds 110310

RP needs to be requested for FY11 to cover projected shortage based on 10% increase in FY11 compared to FY10 mds 120610

Requested FY11 Supplemental for \$1,300.0 of additional GF.122310 mds

3.55%