

Taneeka,

In response to the H HSS committee's questions from the Thur 2/18 hearing:

Of the decrease in general fund dollars in the Department of Health and Social Service included in the governor's budget, please provide the amount that is actual cuts and the amount that results from shifting to a federal fund source.

Clarification, please. Do you seek a comparison of FY2016 Management Plan to the proposed FY2017 Governor's Amended budget, or something else? And do you want data for the entire department, or only specific to the Medicaid Services program?

Please provide the summary or overall narrative of the HB 227 fiscal notes that Jon Sherwood referred to during the meeting.

Attached – "micro version." Also attached – graphs of savings resulting from HB227.

Representative Stutes requested more information on how much is paid for travel, how travel is authorized, and the rate of "no-show" for authorized travel.

If medically necessary services are not available in a person's home community, it may be necessary to travel to another location in Alaska to meet the needs of the patient. In these cases. All non-emergency travel must be preauthorized by the state. The health care provider contacts the state to request authorization of travel outside the patient's home community.

Emergency and nonemergency travel and accommodation in FY2015 costs were \$79,440,796 (\$67,711,600 for travel and \$11,729,196 for accommodations). This was based on reports run on Jan. 26, 2016.

The "no-show" at appointments for which travel has been authorized is low although there is a persistent belief that it is otherwise. The Division of Health Care Services examined a significant amount of Medicaid recipient data from a recent two-year period in which there was no bill for medical services attached to a period of travel. The Division conducted a survey to determine why there was no billing for a medical service. Generally, the results are as follows.

- Almost 75 percent were due to weather delays. The appointment was subsequently rescheduled as well as the travel. So no travel occurred on the original date.
- The recipient's health deteriorated during travel and instead of an appointment in a doctor's office, the recipient had an emergency room visit.
- Some occurrences were follow-up appointments for things such as surgery so the initial billing was global and covered all services associated. (The Division verified with the doctor's offices that they did attend).
- Many recipients had secondary insurance that would pay for the medical visits but not the travel.
- The doctor cancelled and rescheduled the appointment.

Thanks.

DHSS Response to 2.18.2016 meeting inquiries



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of
Health and Social Services

FINANCE AND MANAGEMENT SERVICES
Juneau Office

P.O. Box 110650
Juneau, Alaska 99811-0650
Main: 907.465.3082
Fax: 907.465.2499

February 25, 2016

The Honorable Louise Stutes
Alaska State Legislature
State Capitol, Room 416
Juneau, AK 99801-1182

Dear Representative Stutes:

On February 18, 2016 the Department of Health and Social Services received the following question from you regarding the Department's budget:

- *Of the decrease in general fund dollars in the Department of Health and Social Services included in the governor's budget, please provide the amount that is actual cuts and the amount that results from shifting to a federal fund source.*

The following is submitted in response:

In FY2016 the Department reduced unrestricted general funds (UGF) by \$88,400.5, and in FY2017 the Department is proposing a reduction of UGF by \$46,700.8. Due to Medicaid Expansion Federal receipt authority for Medicaid services was increased by \$147,029.0 in FY2016 and \$173,692.1 in FY2017.

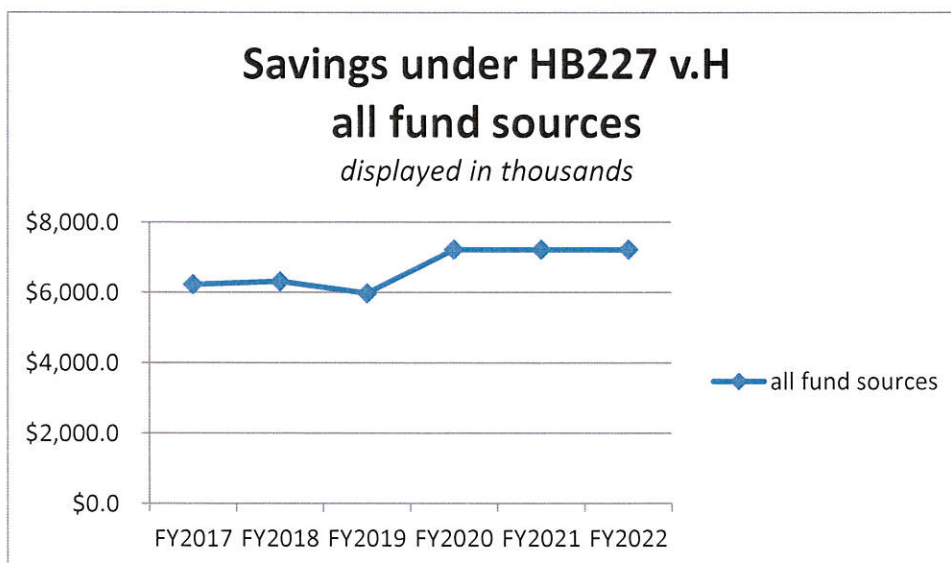
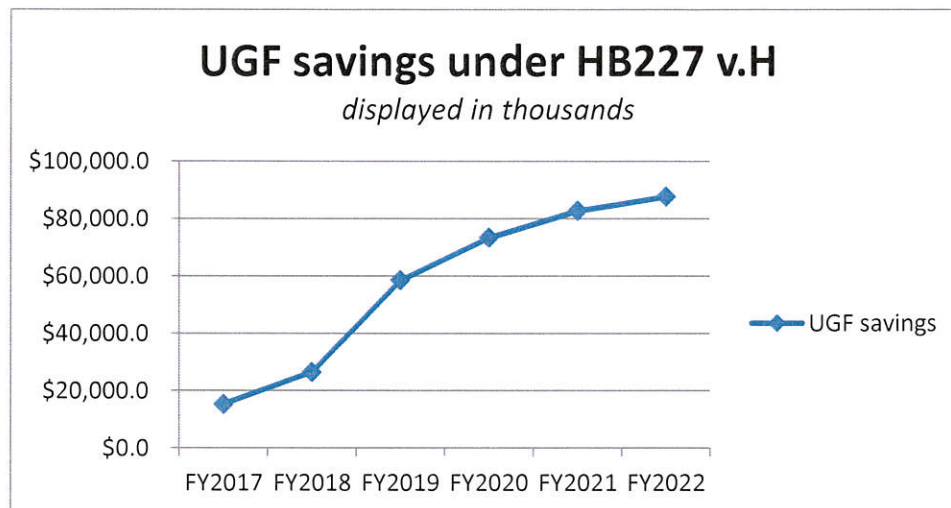
If you have any additional questions, please contact me at 465-1630.

Sincerely,

A handwritten signature in blue ink, appearing to read "Sana".

Sana Efird
Assistant Commissioner

cc: Amanda Ryder, Fiscal Analyst, Legislative Finance
Neil Steininger, Office of Management and Budget
Valerie Davidson, Commissioner
Jay Butler, Chief Medical Officer
Jon Sherwood, Deputy Commissioner



Rep. Seaton's HB227 version "H" DHSS fiscal note calculations

Federal Policy on Tribal Health

TOTALS by service and category

	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Fed	\$12,464.8	\$22,282.2	\$44,707.2	\$58,632.2	\$68,007.2	\$72,957.2
GF match	(\$9,485.3)	(\$18,492.9)	(\$40,092.9)	(\$53,192.9)	(\$61,742.9)	(\$66,692.9)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	(\$2,750.0)	(\$3,575.0)	(\$4,400.0)	(\$5,225.0)	(\$6,050.0)	(\$6,050.0)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$229.5	\$214.3	\$214.3	\$214.3	\$214.3	\$214.3
UGF subtotal	(\$12,235.3)	(\$22,067.9)	(\$44,492.9)	(\$58,417.9)	(\$67,792.9)	(\$72,742.9)

(Medicaid RDU subtotal)

	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>
Fed	\$12,350.0	\$22,175.0	\$44,600.0	\$58,525.0	\$67,900.0	\$72,850.0
GF match	(\$9,600.0)	(\$18,600.0)	(\$40,200.0)	(\$53,300.0)	(\$61,850.0)	(\$66,800.0)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	(\$2,750.0)	(\$3,575.0)	(\$4,400.0)	(\$5,225.0)	(\$6,050.0)	(\$6,050.0)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
UGF subtotal	(\$12,350.0)	(\$22,175.0)	(\$44,600.0)	(\$58,525.0)	(\$67,900.0)	(\$72,850.0)

Rep. Seaton's Hf

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TOTALS by service and category

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$185.1	\$1,559.8	\$11,517.4	\$11,212.2	\$11,212.2	\$11,212.2
GF match	\$104.8	(\$1,027.5)	\$6,422.8	\$6,197.8	\$6,197.8	\$6,197.8
GF	\$0.0	\$0.0	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)
GF/MH	\$0.0	\$0.0	(\$11,635.8)	(\$11,635.8)	(\$11,635.8)	(\$11,635.8)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$289.9	\$532.3	\$879.3	\$349.1	\$349.1	\$349.1
UGF subtotal	\$104.8	(\$1,027.5)	(\$10,638.1)	(\$10,863.1)	(\$10,863.1)	(\$10,863.1)

(Medicaid RDU subtotal)

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Fed	\$0.0	\$1,253.6	\$11,037.7	\$11,037.7	\$11,037.7	\$11,037.7
GF match	\$0.0	(\$1,253.6)	\$6,023.3	\$6,023.3	\$6,023.3	\$6,023.3
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$0.0	\$0.0	\$17,061.0	\$17,061.0	\$17,061.0	\$17,061.0
UGF subtotal	\$0.0	(\$1,253.6)	\$6,023.3	\$6,023.3	\$6,023.3	\$6,023.3

Rep. Seaton's HI

OAH Appeals

TOTALS by service and category

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$280.8	\$304.0	\$277.0	\$250.0	\$250.0	\$250.0
GF match	\$280.8	\$304.1	\$277.0	\$250.0	\$250.0	\$250.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$561.6	\$608.1	\$554.0	\$500.0	\$500.0	\$500.0
UGF subtotal	\$280.8	\$304.1	\$277.0	\$250.0	\$250.0	\$250.0

(Medicaid RDU subtotal)

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Fed	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
GF match	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0	\$500.0
UGF subtotal	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0	\$250.0

Rep. Seaton's HI

Innovative Payment Model Demos

TOTALS by service and category

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$250.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
GF match	\$250.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$500.0	\$100.0	\$100.0	\$100.0	\$100.0	\$100.0
UGF subtotal	\$250.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0

(Medicaid RDU subtotal)

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
UGF subtotal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Rep. Seaton's HI

Pre-term Birth/Vit D Demo

TOTALS by service and category

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$661.1	\$661.1	\$661.1	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$661.1	\$661.1	\$661.1	\$0.0	\$0.0	\$0.0
UGF subtotal	\$661.1	\$661.1	\$661.1	\$0.0	\$0.0	\$0.0

(Medicaid RDU subtotal)

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
UGF subtotal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Rep. Seaton's HI

SUPER-UTILIZER DEMO

TOTALS by service and category

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)
GF match	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)
UGF subtotal	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)

(Medicaid RDU subtotal)

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
Fed	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)
GF match	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)
UGF subtotal	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)

Rep. Seaton's H

INTEREST PENALTIES

TOTALS by service and category

	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$84.9	\$124.4	\$169.8	\$169.8	\$169.8	\$169.8
TOTAL	\$84.9	\$124.4	\$169.8	\$169.8	\$169.8	\$169.8
UGF subtotal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

(Medicaid RDU subtotal)

	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$84.9	\$124.4	\$169.8	\$169.8	\$169.8	\$169.8
TOTAL	\$84.9	\$124.4	\$169.8	\$169.8	\$169.8	\$169.8
UGF subtotal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Rep. Seaton's HI

CIVIL FINES

TOTALS by service and category

	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
TOTAL	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
UGF subtotal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

(Medicaid RDU subtotal)

	<i>FY2016</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>
Fed	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF match	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
TOTAL	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0	\$50.0
UGF subtotal	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

Rep. Seaton's Hf

TOTALS by component

TOTALS by service and category

GRAND TOTAL

	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Fed	\$8,880.2	\$19,895.5	\$52,251.1	\$65,843.9	\$75,218.9	\$80,168.9
GF match	(\$13,150.1)	(\$23,466.7)	(\$37,643.5)	(\$50,995.5)	(\$59,545.5)	(\$64,495.5)
GF	\$661.1	\$661.1	(\$4,764.0)	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)
GF/MH	(\$2,750.0)	(\$3,575.0)	(\$16,035.8)	(\$16,860.8)	(\$17,685.8)	(\$17,685.8)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$134.9	\$174.4	\$219.8	\$219.8	\$219.8	\$219.8
TOTAL	(\$6,223.9)	(\$6,310.7)	(\$5,972.4)	(\$7,217.7)	(\$7,217.7)	(\$7,217.7)
UGF subtotal	(\$15,239.0)	(\$26,380.6)	(\$58,443.3)	(\$73,281.4)	(\$82,656.4)	(\$87,606.4)

(Medicaid RDU subtotal)

Medicaid RDU Total

	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>
Fed	\$8,299.5	\$19,378.1	\$51,587.2	\$65,512.2	\$74,887.2	\$79,837.2
GF match	(\$13,650.4)	(\$23,904.0)	(\$38,227.1)	(\$51,327.1)	(\$59,877.1)	(\$64,827.1)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	(\$2,750.0)	(\$3,575.0)	(\$4,400.0)	(\$5,225.0)	(\$6,050.0)	(\$6,050.0)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$134.9	\$174.4	\$219.8	\$219.8	\$219.8	\$219.8
TOTAL	(\$7,966.0)	(\$7,926.5)	\$9,179.9	\$9,179.9	\$9,179.9	\$9,179.9
UGF subtotal	(\$16,400.4)	(\$27,479.0)	(\$42,627.1)	(\$56,552.1)	(\$65,927.1)	(\$70,877.1)

HB227 - Provisions with DHSS Cost Savings (DHSS-wide view)

Federal Policy on Tribal Health

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$12,464.8	\$22,282.2	\$44,707.2	\$58,632.2	\$68,007.2	\$72,957.2
GF match	(\$9,485.3)	(\$18,492.9)	(\$40,092.9)	(\$53,192.9)	(\$61,742.9)	(\$66,692.9)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	(\$2,750.0)	(\$3,575.0)	(\$4,400.0)	(\$5,225.0)	(\$6,050.0)	(\$6,050.0)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$229.5	\$214.3	\$214.3	\$214.3	\$214.3	\$214.3
UGF subtotal	(\$12,235.3)	(\$22,067.9)	(\$44,492.9)	(\$58,417.9)	(\$67,792.9)	(\$72,742.9)

1915(i) and (k)

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$185.1	\$1,559.8	\$11,517.4	\$11,212.2	\$11,212.2	\$11,212.2
GF match	\$104.8	(\$1,027.5)	\$6,422.8	\$6,197.8	\$6,197.8	\$6,197.8
GF	\$0.0	\$0.0	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)
GF/MH	\$0.0	\$0.0	(\$11,635.8)	(\$11,635.8)	(\$11,635.8)	(\$11,635.8)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	\$289.9	\$532.3	\$879.3	\$349.1	\$349.1	\$349.1
UGF subtotal	\$104.8	(\$1,027.5)	(\$10,638.1)	(\$10,863.1)	(\$10,863.1)	(\$10,863.1)

SUPER-UTILIZER DEMO

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)	(\$4,300.5)
GF match	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)
GF	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
GF/MH	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)	(\$8,600.9)
UGF subtotal	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)	(\$4,300.4)

TOTAL of above three

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Fed	\$8,349.4	\$19,541.5	\$51,924.1	\$65,543.9	\$74,918.9	\$79,868.9
GF match	(\$13,680.9)	(\$23,820.8)	(\$37,970.5)	(\$51,295.5)	(\$59,845.5)	(\$64,795.5)
GF	\$0.0	\$0.0	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)	(\$5,425.1)
GF/MH	(\$2,750.0)	(\$3,575.0)	(\$16,035.8)	(\$16,860.8)	(\$17,685.8)	(\$17,685.8)
MHTAAR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SD/PR	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL	(\$8,081.5)	(\$7,854.3)	(\$7,507.3)	(\$8,037.5)	(\$8,037.5)	(\$8,037.5)
UGF subtotal	(\$16,430.9)	(\$27,395.8)	(\$59,431.4)	(\$73,581.4)	(\$82,956.4)	(\$87,906.4)