

FY 2015 Budget Submission		
	Budget - All Funds	Budget - State General Funds
<b>Total FY15 Request</b>	<b>6,949,575,156</b>	<b>1,250,188,989</b>
<b>FY14 Appropriation</b>	<b>6,482,463,060</b>	<b>1,094,937,194</b>
<b>Transfer of State Agency Match</b>		<b>5,422,588</b>
<b>FY14 Adjusted Base</b>	<b>6,482,463,060</b>	<b>1,100,359,782</b>
<b>FY15 Increase in Budget Requested</b>	<b>467,112,096</b>	<b>149,829,207</b>
<b>Non-Recurring Capital Request</b>		<b>11,800,000</b>
<b>Total Increase</b>	<b>467,112,096</b>	<b>161,629,207</b>
<b>Components of Increase Requested</b>		
<b>Inflation</b>	<b>94,300,000</b>	<b>28,290,000</b>
<b><u>Annualizations</u></b>		
<b>ACA</b>	<b>307,800,000</b>	<b>92,340,000</b>
<b>Waiver Slot Increase</b>	<b>24,750,000</b>	<b>7,425,000</b>
<b>Obesity</b>	<b>10,822,150</b>	<b>3,246,645</b>
<b>Incontinence</b>	<b>8,000,000</b>	<b>2,400,000</b>
<b>Adult Dental - Preventive</b>	<b>35,000,000</b>	<b>10,500,000</b>
<b>Enhanced Physician Fee Schedule Beyond ACA Mandate</b>	<b>33,750,000</b>	<b>10,125,000</b>
<b><u>New Spending</u></b>		
<b>Enhanced Screening</b>	<b>6,500,000</b>	<b>1,950,000</b>
<b>Dual Eligible Demonstration One-Time Cash Flow Impact</b>	<b>16,000,000</b>	<b>-</b>
<b>Increase in Admin (incl correction of state amt in base)</b>	<b>49,034,493</b>	<b>24,498,252</b>
<b>Savings Initiatives</b>	<b>(22,333,333)</b>	<b>(6,700,000)</b>
<b><u>Technical Adjustments</u></b>		
<b>Decrease in Enrollment Projections from 14 Appropriation</b>	<b>(109,600,000)</b>	<b>(32,880,000)</b>
<b>Technical Adjustments</b>	<b>13,088,786</b>	<b>2,634,310</b>
<b><u>Source of Funds</u></b>		
<b>Permanent Replacement of Loss of Nonrecurring Revenue</b>	<b>-</b>	<b>63,000,000</b>
<b>Increased Utilization of Recurring Rebate Dollars</b>	<b>-</b>	<b>(45,000,000)</b>
<b>Increased FMAP on CHIP population</b>	<b>-</b>	<b>(12,000,000)</b>
<b>Non-Recurring Capital Request</b>		<b>11,800,000</b>
<b>Total Request including Capital</b>	<b>467,112,096</b>	<b>161,629,207</b>