Attachment 1
Estimate of Increase in Expenditure Due to Increase in Capitation Rates

Column		A	B	C	D	E	F	G	H
Aid Category	**Rate Subcategory**	**FY 07-08 Rate 95% of Fee-for-Service**	**FY 07-08 Rate 100% of Fee-for-Service**	**Difference**	**Estimated FY 06-07 Monthly Enrollment**	**Estimated Trend**	**Estimated FY 07-08 Monthly Enrollment**	**Estimated Increase in FY 07-08 Monthly Expenditure**	**Estimated Increase in FY 07-08 Expenditure**
Categorically Eligible Low-Income Adults (AFDC-A)	Female	$189.80	$199.79	$9.99	4,086	-9.53%	3,697	$36,933	$443,196
Categorically Eligible Low-Income Adults (AFDC-A)	Male	$168.19	$177.04	$8.85	733	-9.53%	663	$5,868	$70,416
Baby Care Program Adults		$196.67	$207.02	$10.35	219	-0.46%	218	$2,256	$27,072
Eligible Children (AFDC-C/BC)	Age 1 and Over	$60.75	$63.95	$3.20	19,373	-3.12%	18,769	$60,061	$720,732
Eligible Children (AFDC-C/BC)	Under 1	$183.53	$193.19	$9.66	2,513	-3.12%	2,435	$23,522	$282,264
Foster Care		$239.13	$251.72	$12.59	141	1.85%	144	$1,813	$21,756
Adults 65 and Older (OAP-A)	Non-Institutional, Medicaid Only	$405.42	$426.76	$21.34	734	0.99%	741	$15,813	$189,756
Adults 65 and Older (OAP-A)	Non-Institutional, Third Party Coverage	$176.13	$185.41	$9.28	2,697	0.99%	2,724	$25,279	$303,348
Adults 65 and Older (OAP-A)	Institutional, Medicaid Only	$623.62	$656.44	$32.82	24	0.99%	24	$788	$9,456
Adults 65 and Older (OAP-A)	Institutional, Third Party Coverage	$186.98	$196.82	$9.84	171	0.99%	173	$1,702	$20,424
Disabled Individuals and Adults (OAP-B and AND/AB)	Non-Institutional, Medicaid Only	$663.32	$698.23	$34.91	4,311	1.32%	4,368	$152,487	$1,829,844
Disabled Individuals and Adults (OAP-B and AND/AB)	Non-Institutional, Third Party Coverage	$172.91	$182.01	$9.10	1,811	1.32%	1,835	$16,699	$200,388
Disabled Individuals and Adults (OAP-B and AND/AB)	Institutional, Medicaid Only	$1,362.65	$1,434.37	$71.72	65	1.32%	66	$4,734	$56,808
Disabled Individuals and Adults (OAP-B and AND/AB)	Institutional, Third Party Coverage	$189.74	$199.73	$9.99	29	1.32%	29	$290	$3,480
Total					36,907		35,886	$348,245	**$4,178,940**
Formula/Notes		(1)	(1)	B - A	(2)	(3)	D * (1 + E)	C * F	G * 12

(1) FY 07-08 capitation rates taken from the Department's Actuarial Certification letter

(2) Estimated FY 06-07 Monthly Enrollment based on internal Department figures for Denver Health Medicaid Choice enrollment, from May 2007

(3) Estimated trend taken from the Department February 15, 2007 Budget Request, Exhibits for Medical Services Premiums, page EB-1. For the purpose of this analysis, the Department assumes that enrollment trends will reflect overall Medicaid caseload trends by aid category. For the combined Disabled Individuals category, the Department uses the Disabled Individuals to 59 (AND/AB) trend, as those clients represent the large majority of clients served in this rate group.