Exhibit I - SERVICE MANAGEMENT

Summary EV 2015 16 Samuel 35

						FY 2015-16 Se	rvice Managen	nent Request								
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,319,240	\$2,585,742	\$19,556,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$31,461,008
Disease Management	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	4.0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Accountable Care Collaborative	\$2,732,466	\$1,027,690	\$7,744,841	\$379,532	\$18,730,637	\$9,232,123	\$37,870,065	\$0	\$57,642,070	\$7,623,978	\$2,536,567	\$1,155,455	\$141,187	\$0	\$0	\$146,816,611
Prepaid Inpatient Health Plan	\$0	\$0	\$0	4.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0
Total Service Management	\$12,059,938	\$3,635,079	\$27,446,171	\$388,582	\$18,941,964	\$9,310,970	\$38,260,161	\$0	\$57,642,070	\$7,623,978	\$2,565,985	\$1,240,041	\$150,922	\$0	\$0	\$179,265,861
						FY 2016-17 Se	rvice Managen	nent Request								
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,782,406	\$2,713,478	\$20,524,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,019,933
Disease Management	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
Accountable Care Collaborative	\$4,224,822	\$1,364,134	\$9,955,723	\$396,712	\$22,028,272	\$10,715,783	\$44,847,131	\$0	\$64,656,491	\$8,688,957	\$2,736,378	\$1,271,555	\$151,639	\$0	\$0	\$171,037,597
Prepaid Inpatient Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Service Management	\$14,015,366	\$4,100,281	\$30,627,600	\$405,382	\$22,260,171	\$10,799,180	\$45,272,091	\$0	\$64,656,491	\$8,688,957	\$2,765,889	\$1,356,719	\$161,499	\$0	\$0	\$205,109,626
						FY 2017-18 Se	rvice Managen	nent Request								
SERVICE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,256,853	\$2,846,438	\$21,523,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,626,861
Disease Management	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0		\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
Accountable Care Collaborative	\$4,280,682	\$1,405,830	\$10,386,492	\$478,529	\$23,732,808	\$11,663,323	\$46,343,464	\$0	\$68,308,896	\$9,341,562	\$2,838,389	\$1,320,026	\$158,265	\$0	\$0	\$180,258,266
Prepaid Inpatient Health Plan	\$0		\$0	4.0	\$0	\$0	\$0	\$0	7.0	\$0	\$0			\$0	\$0	\$0
Total Service Management	\$14,545,794	\$4,276,009	\$32,063,006	\$488,703	\$23,975,491	\$11,750,264	\$46,771,117	\$0	\$68,308,896	\$9,341,562	\$2,867,869	\$1,405,195	\$168,131	\$0	\$0	\$215,962,037

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINT Projections Expenditure by Eligibility

							Cash Based Actuals									
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	SO SO	\$0	\$0	\$21,7
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,918	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23.
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0		\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$23
FY 2010-11 (DA)	\$11,482,516	\$2,211,295		\$0	\$0		\$0				\$0	\$0	\$0	\$0	\$0	\$24
FY 2011-12	\$11,748,349			\$0	\$0		\$0	\$0			\$0	\$0		\$0	\$0	\$25
FY 2012-13 FY 2013-14	\$11,133,931 \$7,836,051	\$2,768,715 \$2,131,642		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	SO SO	\$0 \$0	\$0 \$0	\$2 \$2
FY 2013-14 FY 2014-15	\$7,836,051	\$2,131,642 \$2,528,512		\$0 \$0	\$0 \$0		\$0 \$0			S0 S0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$2 \$3
Estimated FY 2015-16	\$9,072,032	\$2,526,512 \$2,585,742	\$19,556,026	\$0 \$0	\$0 \$0		\$0 \$0				\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$3 \$3
Estimated FY 2016-17	\$9,782,406	\$2,713,478	\$20,524,049	S0	SO SO		S0				\$0	\$0		\$0	\$0	\$3
Estimated FY 2017-18	\$10,256,853	\$2,846,438		\$0	\$0		\$0				\$0	\$0		\$0	\$0	\$3
						Percent	Change in Cash Based	Actuals								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOT
FY 2007-08	30.94%	-12.74%	26.38%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	
FY 2008-09	4.23%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 (DA)	2.35%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2010-11 (DA)	-1.21%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2011-12 FY 2012-13	2.32% -5.23%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2012-13 FY 2013-14	-29.62%	-23.01%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2014-15	15.77%	18.62%		0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
				0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16	2.72%															
Estimated FY 2015-16 Estimated FY 2016-17	2.72% 4.97%	2.26%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
		4.94%	4.95%		0.00% 0.00%	0.00%	0.00% 0.00% Current Year Projection	0.00%	0.00%	0.00%	0.00% 0.00%	0.00%		0.00%	0.00% 0.00%	
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS	4.97% 4.85% Adults 65 and Older (OAP-A)	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	0.00% 0.00% Disabled Buy-In	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL	0.00% MAGI Parents/ Caretakers 69% to 133% FPL	0.00% Current Year Projectio MAGI Adults	0.00% Breast & Cervical Cancer Program	0.00% Eligible Children (AFDC-C/BC)	0.00% SB 11-008 Eligible Children	0.00% Foster Care	0.00% MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults	0.00% Non-Citizens- Emergency Services		тот
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts	4.97% 4.85% Adults 65 and Older (OAP-A) \$9,272,496	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772	4.95% 4.87% Disabled Individuals to 59 (AND/AB) \$19,457,935	0.00% 0.00% Disabled Buy-In	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0	0.00% Current Year Projectio MAGI Adults	0.00% Breast & Cervical Cancer Program	0.00% Eligible Children (AFDC-C/BC)	0.00% SB 11-008 Eligible Children	0.00% Foster Care	0.00% MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults	0.00% Non-Citizens- Emergency Services \$0	0.00% Partial Dual Eligibles \$0	TOT \$3
Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Eurollment ^{10,2}	4.97% 4.85% Adults 65 and Older (OAP-A) \$9,272,496 0.00%	4.94% 4.90% Disabled Adults 60 to 64 (OAF-B) \$2.572,772 0.00%	Disabled Individuals to 59 (AND/AB) \$19,457,935 0.00%	0.00% 0.00% Disabled Buy-In	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00%	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00%	0.00% Current Year Projectio MAGI Adults \$0 0.00%	0.00% m Breast & Cervical Cancer Program S0 0.00%	0.00% Eligible Children (AFDC-C/BC) \$0	0.00% SB 11-008 Eligible Children S0 0.00%	0.00% Foster Care \$0 0.00%	0.00% MAGI Pregnant Adults \$0 0.00%	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00%	0.00% Non-Citizens- Emergency Services \$0 0.00%	0.00% Partial Dual Eligibles \$0 0.00%	\$3
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Enrollment ⁷⁶² Estimated Text 2015-16 Base Exploiting	4.97% 4.85% Adults 65 and Older (OAP-A) \$9,272,496	4.94% 4.90% Disabled Adults 60 to 64 (OAF-B) \$2.572,772 0.00%	4.95% 4.87% Disabled Individuals to 59 (AND/AB) \$19,457,935	0.00% 0.00% Disabled Buy-In	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00%	0.00% Current Year Projectio MAGI Adults	0.00% m Breast & Cervical Cancer Program S0 0.00%	0.00% Eligible Children (AFDC-C/BC) \$0	0.00% SB 11-008 Eligible Children S0 0.00%	0.00% Foster Care	0.00% MAGI Pregnant Adults	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00%	0.00% Non-Citizens- Emergency Services \$0	0.00% Partial Dual Eligibles \$0	\$3
Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Expenditure Estimated Increase in HCBS Enrollment Distribution of the State Expenditure Estimated FY 2015-16 Base Expenditure Estimated FY 2015-16 Base Expenditure Estimated FY 2015-16 Base Expenditure Estimated FY 2015-16 Base Expenditure	4.97% 4.85% Adults 65 and Older (OAP-A) \$9,272,496 0.00% \$9,272,496	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772	4.95% 4.87% Disabled Individuals to 59 (AND/AB) \$19,457,935 0.00% \$19,457,935	0.00% 0.00% Disabled Buy-In \$0 0.00% \$0	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0	0.00% Current Year Projectio MAGI Adults \$0 0.00% \$0	0.00% Breast & Cervical Cancer Program \$0 0.00% \$0	0.00% Eligible Children (AFDC-C/BC) \$0 0.00%	0.00% SB 11-008 Eligible Children S0 0.00% S0	0.00% Foster Care \$0 0.00% \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$50	SB 11-250 Eligible Pregnant Adults SO 0.00%	0.00% Non-Citizens- Emergency Services 50 0.00% S0	0.00% Partial Dual Eligibles \$0 0.00% \$0	S:
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS are Contracts Estimated Increase in HCBS are Expenditure Bottom Line Impacts FY 2015-16 R-12: "Community Provide Reta Increase."	4,97% 4.85% Adults 65 and Older (OAP-A) \$9,272,496 0.00% \$9,272,496	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772	4,95% 4,87% Disabled Individuals to 59 (AND/AB) \$19,457,935 0,00% \$19,457,935	0.00% 0.00% Disabled Buy-In \$0 0.00% \$0	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0	0.00% Current Year Projectio MAGI Adults \$0 0.00% \$0	Breast & Cervical Cancer Program \$0 0.00% \$0 \$0	0.00% Eligible Children (AFDC-C/BC) S0 0.00% S0	0.00% SB 11-008 Eligible Children S0 0.00% S0	0.00% Foster Care \$0 0.00% \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0	SB 11-250 Eligible Pregnant Adults SO 0.00% SO	0.00% Non-Citizens- Emergency Services \$0 0.00% \$0	0.00% Partial Dual Eligibles 50 0.00% 50	\$3 \$3
Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract ¹⁰⁻² Estimated Increase in H-168 Base Contract FY 2015-16 R-12: "Community Brother Inlan Impacts FY 2015-16 R-12: "Com	4.97% 4.85% Adults 65 and Older (OAP-A) \$9,272,496 0.00% \$9,272,496 \$46,744	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970	4.95% 4.87% Disabled Individuals to 59 (AND/AB) \$19,457,935 0.00% \$19,457,935 \$98,091	0.00% 0.00% Disabled Buy-In S0 0.00% S0 S0	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL S0 0.00% S0 S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0	0.00% // Current Year Projectio MAGI Adults S0 0.00% S0 S0 S0 S0	Breast & Cervical Cancer Program S0 0.00% \$0 \$0	0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0	0.00% SB 11-008 Eligible Children \$0 0.00% \$0 \$0 \$0	0.00% Foster Care \$0 0.00% \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0	SB 11-250 Eligible Pregnant Adults S0 0.00% S0 S0	0.00% Non-Citizens- Emergency Services \$0 0.00% \$0 \$0 \$0	0.00% Partial Dual Eligibles \$0 0.00% \$0 50 50 50	S:
Estimated FY 2016-17 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCISS Enrollange 102-16 Estimated PY 2017-18 Base Expenditure 179-2018-16 Base Expenditure 179-2018-16 Base Expenditure 179-2018-16 Re-12* Community Brotiade Rate Increase 179-2018-16 Re-12* Community Detroide Rate Increase 179-2018-16 Re-12* Told Ford Increase 179-2018-16 Re-12* Told Ford Increase 179-2018-16 Told Increase 179-2018-16 Tol	4,97% 4,85% Adults 65 and Older (OAP-A) 59,272,496 0,00% 59,272,496 \$46,744 \$46,744 \$9,319,240	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$2,588,742	1,95% 1,87% Disabled Individuals to 59 (AND/AB) 19,457,935 19,457,935 298,091 398,091 19,556,026	0.00% 0.00% Disabled Buy-In S0 0.00% S0 S0 S0 S0	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL S0 0.00% S0 S0 S0	0.00% Current Year Projectio MAGI Adults S0 0.00% S0 S0 S0 S0	Breast & Cervical Cancer Program S0 0.00% S0 S0 S0 S0	0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0	0.00% SB 11-008 Eligible Children S0 0.00% S0 S0 S0	0.00% Foster Care 50 0.00% 50 50 50	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults SO 0.00% SO SO SO SO	0.00% Non-Citizens- Emergency Services 50 0.00% 50 50 50	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3 \$3
Estimated FY 2016-17 Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Increase in H-GB EnerOllment ¹⁰⁻² Estimated Increase in H-GB EnerOllment ¹⁰⁻² Estimated PY 2015-16 Base Expenditure Bet State Base Bas	4.97% 4.85% Adults 65 and Older (OAP-A) \$9.272,496 0.00% \$9.272,496 \$46,744 \$46,744 \$9.319,240 \$791,24	Disabled Adults 60 to 64 (OAP-B) \$2,572,772 \$12,970 \$12,970 \$2,585,742 \$874,74	Disabled Individuals to 59 Disabled Individuals to 59 (AND/AB) \$19,457,935 0.00% \$19,457,935 \$98,091 \$598,091 \$19,556,026 \$11,832.12	0.00% 0.00% Disabled Buy-In S0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL S0 0.00% S0 S0 S0 S0 S00	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 50 50 50 50 50	0.00% Current Year Projectio MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Breast & Cervical Cancer Program \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Eligible Children (AFDC-C/BC) S0 0.00% S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-008 Eligible Children S0 0.00% S0 S0 S0 S0 S0	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0 50 50 50 50 50.00%	0.00% Non-Citizens- Emergency Services \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Partial Dual Eligibles 50 0.00% 50 50 50 50 50 50 50 50 50	
Estimated FY 2016-17 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCISS Enrollange 102-16 Estimated PY 2017-18 Base Expenditure 179-2018-16 Base Expenditure 179-2018-16 Base Expenditure 179-2018-16 Re-12* Community Brotiade Rate Increase 179-2018-16 Re-12* Community Detroide Rate Increase 179-2018-16 Re-12* Told Ford Increase 179-2018-16 Re-12* Told Ford Increase 179-2018-16 Told Increase 179-2018-16 Tol	4,97% 4,85% Adults 65 and Older (OAP-A) 59,272,496 0,00% 59,272,496 \$46,744 \$46,744 \$9,319,240	1.94% 4.90% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$2,585,742 \$874,74	Disabled Individuals to 59 Disabled Individuals to 59 (AND/AB) \$19,457,935 0.00% \$19,457,935 \$98,091 \$598,091 \$19,556,026 \$11,832.12	0.00% 0.00% Disabled Buy-In S0 0.00% S0 S0 S0 S0	0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL \$0 0.00% \$0 \$0 \$0 \$0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0 \$0 0.00%	0.00% Current Year Projectio MAGI Adults S0 0.00% S0 S0 S0 S0	0.00% Breast & Cervical Cancer Program \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.00%	0.00% Eligible Children (AFDC-C/BC) \$0 0.00% \$0 \$0 \$0 \$0	0.00% SB 11-008 Eligible Children S0 0.00% S0 S0 S0	0.00% Foster Care 50 0.00% 50 50 50	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0	SB 11-250 Eligible Pregnant Adults SO 0.00% SO SO SO SO	0.00% Non-Citizens- Emergency Services 50 0.00% 50 50 50	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3 \$3
Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Increase in IRGB Enrollment Estimated Increase in IRGB Enrollment Estimated Provide Increase in IRGB Enrollment Estimated Provide IRGB Enrollment FY 2015-16 R-12: "Community Brother Increase FY 2015-16 R-12: "Community Brother Increase Estimated FY 2015-16 Total Expenditure Estimated FY 2015-16 Total Expenditure Estimated FY 2015-16 Per Capita % Change over FY 2014-15 Per Capita	4.97% 4.85% Adults 65 and Older (OAP-A) \$0,272,496 0.00% \$9,272,496 \$46,744 \$46,744 \$51,319,240 \$59,119,240 0.45%	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$12,970 \$2,582,742 3874,74 0.01%	4.95% 4.87% Disabled Individuals to 59 (ANDAJB) \$19,457,935 0.00% \$19,457,935 \$58,091 \$58,091 \$58,091 \$19,556,026 \$1,822,12 -9,01%	0.00% 0.00% Disabled Buy-In S0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 50 0.00%	0.00% Current Year Projection MAGI Adults S0 0.00% S0 S0 S0 0.00%	0.00% Breast & Cervical Cancer Program \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Eligible Children (AFDC-C/BC) S0 0.00% S0 50 50 50 50 50 0.00%	0.00% SB 11-008 Eligible Children SO 0.00% SO 50 50 50 50 0.00%	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults S0 0.000% S0	0.00% Non-Citizens- Emergency Services \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Partial Dual Eligibles 50 0.00% 50 50 50 50 50 50 50 50 50	\$3 \$3 \$3
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Processe in HCGS Enrollment ¹⁰²⁵ Estimated Processe in HCGS Enrollment ¹⁰²⁵ Estimated Proposition for Base Expenditure of Processes in HCGS Enrollment Processes in HCGS	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.00% 59.272.496 546.744 \$4.319.246 579.24 0.45% 59.319.240	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$12,970 \$2,582,742 3874,74 0.01%	4,95% 4,87%	0.00% 0.00% 0.00% Disabled Buy-In S0 0.00% 50 50 50 0.00%	0.00% 0.00% MAGI Parents/ Caretales to 68% FPL S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL \$0 0.00% \$0 \$0 \$0 \$0.00% \$0 \$0.00% \$0 \$0.00% \$0 \$0.00%	0.00% MAGI Adults S0 0.00% S0	0.00%	0.00% Eligible Children (AFDC-C/BC) 50 0.00% 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-008 Eligible Children S0 0.00% S0 \$0 \$0 \$0 \$0 \$0.00% \$0.00% \$0.00% \$0.00%	0.00% Foster Care 50 0.00% \$0 \$0 \$0 \$0 \$0 0.00% \$0 \$0.00% \$0 \$0.00%	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0.00% \$0 \$0.00% \$0 \$0.00% \$0.00%	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 \$0 0.00% 50 \$0 \$0.00%	0.00% Partial Dual Eligibles 50 0.00% 50 \$0 \$0 \$0 0.00% 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3 \$3 \$3
Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Eurollmont Office Increase Estimated Increase in HCBS Eurollmont Office Increase FY 2015-16 R-12: "Community Brother Increase Inc	4.97% 4.85% Adults 65 and Older (OAP-A) \$0,272,496 0.00% \$9,272,496 \$46,744 \$46,744 \$51,319,240 \$59,119,240 0.45%	4 94% 4 90% Disabled Adults 60 to 6 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$2,585,742 0.01%	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 598,091 598,091 598,091 598,091 519,556,026 51,852; 4,95%	0.00% 0.00% 0.00% Disabled Buy-In S0 0.00% S0 S0 S0 S0 S0.00%	0.00% 0.00% 0.00% MAGI Parents/ Caretakers to 68% FPL S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL SO 0.00% 50 50 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Current Year Projectio MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%	0.00% Breast & Cervical Cancer Program 50 0.00% 50 50 50 50 0.00% 10 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Eligible Children (AFDC-C/BC) 50 0.00% 50 50 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% SB 11-008 Eligible Children S0 0.00% \$0 \$0 \$0 \$0 \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0.00%	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0.00 \$0.00%	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	0.00% Non-Citizens- Emergency Services \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3 \$3 \$3
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Eurollment Point Estimated Provider Rate Increase FY 2015-16 R-12: "Community Provider Rate Increase Total Bottom Line Impacts Total Bottom Line Impacts Estimated FY 2015-16 Total Expenditure Estimated FY 2015-16 Total Expenditure Estimated FY 2015-16 Per Capita % Change over FY 2014-15 See Contracts Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Base Contracts	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.00% 59.272.496 4.546,744 546,744 0.45% 5919.240 0.45% 5919.240 4.47%	4 94% 4 90% Disabled Adults 60 to 6 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$2,585,742 0.01%	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 598,091 598,091 598,091 598,091 519,556,026 51,852; 4,95%	0.00% 0.00% 0.00% Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% MAGI Farto 68% Caretal FPL 0.00% S0 S0 S0 S0 0.00% S0 4.04% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPI. 0.00% 50 50 \$0 \$0 \$0 0.00% 50 \$0 7.69% \$0	0,00% Current Year Projectio MAGI Adults \$0 0,00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Breast & Cervical Cancer Program S0 0.00% S0 S0 S0 S0 S0,000 S0,000%	0.00% Eligible Children (AFDC-C/BC) 50 0.00% 50 50 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% SB 11-008 Eligible Clikkren \$0 0.00% \$0 \$0 \$0 \$0 \$0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults 50 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% Non-Citizens- Emergency Services 50 0.00% \$0 \$0 \$0 \$0 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	0.00% Partial Dual Eligibles SO 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	S. S
Estimated FY 2016-17 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Increase in HCBS Enrollment Point Estimated Increase in HCBS Enrollment Point Estimated Increase in HCBS Enrollment Point Estimated Point Point Point Point Estimated Point Point Point Point FY 2015-16 B-12: The Point Point Estimated FY 2016-17 Base Contract Estimated FY 2016-17 Base FY 2016-17 Base Contract Estimated FY 2016-17 Base Contract Estimated FY 2016-17 Base Contract Estimated FY 2016-17 Base Cont	4.97% 4.85% Adults 68 and Older (OAP-A) 5.9272.496 5.9272.496 5.9272.496 5.46,744 5.46,744 5.919.24 5.919.24 5.919.24 5.919.24 5.939.25 5.978.240 5.978.240 5.978.240 5.978.240 5.978.240 5.978.240 5.978.240 5.978.240	4 94% 4 50% Disabled Alto 60 to 64 (OAP-B) 52.572.772 52.572.772 512.970 512.970 512.970 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519457.935 519457.935 5398,091 5398,091 519458.065 51,832.125 4.95% 51,832.125 51,832.125 51,9356,026	0.00% 0.00% 0.00% Disabled Buy-In S0 0.00% S0	0.00% 0.00% MAGI Far to 68% FFU. 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% MAGI Farents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 50 50 7.69% 50 7.69% 50	0.00% Unrent Year Projectio MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% m Breast & Cervical Cancer Program SO 0.00% SO	0.00% Eligible Children (AFDC-C/BC) 50 0.00% \$0 \$50 \$50 \$50 \$0.000 500 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% SB 11-008 Eligible Children SO 0.00% SO SO SO 0.00% SO SO 0.00% SO 0.00% SO	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adusts \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 0.00% \$0 \$0 0.00% \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0 S0 S0 0.00% S0 0.00% S0 S0,000 S0 S0,000 S0	0.00% Non-Citizens- Emergency Services 50 0.00% \$0 \$0 \$0 \$0 \$0,00% \$0 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contractor Estimated Increase in HCBS Enrollment Polymore Estimated Increase in HCBS Enrollment Polymore Estimated Provide Increase in HCBS Enrollment Polymore FY 2015-16 R-12: "Community Brother Increase FY 2015-16 R-12: "Community Brother Increase Estimated FY 2015-16 Total Expenditure Estimated FY 2015-16 Total Expenditure Estimated Estimated FY 2016-17 Is Fee Capita % Change over FY 2016-17 Base Expenditure Estimated PX 2016-17 Base Expenditure Estimated FY 2016-10 Base Expenditure Estimated FY 2016-10 Base Expenditure Estimated FY 2016-10 Base Expenditure	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.00% 59.272.496 4.546,744 59.319.240 0.45% 59.319.240 4.97% 59.782.406 59.782.406	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) \$2,572,772 0.00% \$2,572,772 \$12,970 \$12,970 \$2,585,742 0.01% \$2,585,742 4.94% \$2,713,478	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 598,091 598,091 598,091 598,091 51,852,12 -9,01% 19,556,026 4.95% 520,524,049	0.00% 0.00% 0.00% Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% MAGI Farto 68% Caretale Fr L 0.00% S0 S0 S0 S0 S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPI. 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% MAGI Adults 50 0.00% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% m Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Eligible Children (AFDC-C/BC) 50 50 50 50 50 50 50 50 50 5	0.00% SB 11-008 Eligible Clibitren \$ 90 0.00% \$ 90 \$ 90 \$ 90 0.00% \$ 90 0.00% \$ 90 0.00% \$ 90 0.00% \$ 90 0.00%	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults 50 0.00% 50 \$0 \$0 \$0 0.00% 50 \$0 0.00% 50 \$0	0.00% SB 11-250 Eligible Pregnant Adults 50 50 50 50 50 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 \$0 0.00% 50 \$0 0.00% \$0 \$0 0.00%	0.00% Partial Dual Eligibles 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	\$. \$. \$. \$.
Estimated FY 2016-17 Teal Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Increase in HCBS Eurolinear 1922 Estimated Increase in HCBS Eurolinear 1922 Estimated Promisis Pro Base Executions FY 2015-16 R-12: Teal Professor Executions FY 2015-16 R-12: Teal Professor Executions Estimated FY 2016-16 Teal Exponditure Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Base Executions Estimated FY 2016-17 Teal Exponditure	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 59.272.496 546.744 546.744 579.124 6.919.24 6.919.24 6.919.24 6.97% 59.782.406 59.782.406 59.782.406 59.782.406	4.94% 4.90% Disabled Adds 60 to 64 (OAP-B) 52.572.772 52.572.772 512.970 512.9	4.95% 4.87% bisabled Individuals to 59 (AND/AB) 0.00%	0.00% 0.00% 0.00% Disabled Buy-In 0.00% 0.	0.00% 0.00% MAGI Far to 68% FPL 0.00% 0	0.00% MAGI Farents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 50 50 7.69% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Ourrent Vear Projection MAGI Adults S0 0.00% S0	0.00% Breast & Cervical Cancer Program S0 0.00% S0	0.00% Eligible Children (AFDC-C/BC) 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	\$\text{SB 11-008 Eligible}\$ Children \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	50 50 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults \$0	0.00% Non-Citizens- Emergency Services 50 0.00% 50 50 50 50 0.00% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0,00% \$0 \$0,00%	\$3 \$3 \$3 \$3 \$3
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Increase in HCBS EuroIlmen ^{10,2} Estimated Increase in HCBS EuroIlmen ^{10,2} Estimated FY 2015-16 Base Line Increase FY 2015-16 R-12: "Committed Boronia Benearing Boronia Boronia Benearing Boronia Boronia Boronia Benearing Boronia Bo	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.00% 59.272.496 4.546,744 59.319.240 0.45% 59.319.240 4.97% 59.782.406 59.782.406	4 94% 4 90% Disabled Adds 60 to 64 (OAP-B) 52.572.772 52.572.772 512.970 512.970 512.970 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74	4.95% 4.87% bisabled Individuals to 59 (AND/AB) 0.00%	0.00% 0.00% 0.00% Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% MAGI Farto 68% Caretale Fr L 0.00% S0 S0 S0 S0 S0 4.04% S0 S0 S0 S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPI. 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% MAGI Adults 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Breast & Cervical Cancer Program S0 0.00% S0	0.00% Eligible Children (AFDC-C/BC) 50 50 50 50 50 50 50 50 50 5	0.00% SB 11-008 Eligible Clibitren \$ 90 0.00% \$ 90 \$ 90 \$ 90 0.00% \$ 90 0.00% \$ 90 0.00% \$ 90 0.00% \$ 90 0.00%	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults 50 0.00% 50 \$0 \$0 \$0 0.00% 50 \$0 0.00% 50 \$0	0.00% SB 11-250 Eligible Pregnant Adults 50 50 50 50 50 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 \$0 0.00% 50 \$0 0.00% \$0 \$0 0.00%	0.00% Partial Dual Eligibles 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	\$. \$. \$. \$.
Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Property 2017-18 Estimated Increase in HCBS Enrollment 1922 Estimated Increase in HCBS Enrollment 1922 Estimated Property 2015-19 Increase FY 2015-16 Property 2015-19 Property 2015-16 Property 3015-16 Property 30	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272,496 59.272,496 546,744 546,744 59.19,24 591,24 6,791,24 6,791,24 6,791,24 6,797% 59,782,466 59,782,466 5,791,24 6,000%	4 94% 4 400% Disabled Add 60 to 64 (OAP-B) 52.572.772 51.2970 51.2970 51.2970 51.2970 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 60.00%	4.95% 4.87% bisabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 358,091 358,091 358,091 4.95% 4.95% 51,832,12 519,556,026 51,832,449 520,524,449 51,832,624 51,935% 50 520,524,449 51,832,624	0.00% 0.00% 0.00% Disabled Buy-In S0 0.00% 50 S0	0.00% MAGI Farends Careful Farends And Farends And Farends So 0.00% So 0.00% So 0.00% So 0.00% So 0.00% So 0.00%	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 50 7.69% 50 7.69% 50 50 50 0.00% 50 0.00% 50 0.00% 50 0.00%	0.00% Unrent Year Projection MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Breast & Cervical Cancer Program SO 0.00% SO	0.00% Eligible Children (AFDC-C/BC) 50 0.00% \$0 \$50 \$50 \$50 \$50.050 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$11-008 Eligible Children \$0 0.00% \$0 0	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adusts \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0 S0 S0 0.00% S0	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 0.00% 50 0.00% 50 \$0 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00%	0.00% Partial Dual Eligibles 50 0.00% 50 \$0 \$0 \$0 \$0 \$0 \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$. \$. \$. \$. \$. \$. \$. \$. \$. \$. \$.
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Enrollment *** Estimated Increase in HCBS Enrollment *** Estimated Property Bottom English Estimated FY 2016-17 Base English Bottom English Bottom English English English Bottom E	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.000% 59.272.496 4.546,744 546,744 549,319,240 0.45% 59.319,240 4.97% 59.782,406 599,782,406 599,782,406 599,782,406	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) 52.572.772 0.00% \$2.572.772 \$12.970 \$12.970 \$12.970 \$12.970 \$2.585,742 4.94% \$2.713,478 \$874.75 0.00%	4.95% 4.87%	0.00% 0.00% 0.00% Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% 0.00% MAGI Parons/ Caretale S0 0.00% S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPI. 0.00% 50 50 \$0 \$0 \$0 0.00% 50 0.00% 50 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	Unrent Year Projection MAGI Adults \$0 0.00% \$50 \$50 \$50 \$60 \$50 \$60 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	0.00% m Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Eligible Children (AFDC-C/BC) 50 50 50 50 50 50 50 50 50 50 50 50 50	\$ 11-098 Eligible Clabren \$ 50 0.00% \$ 50 0.	50 0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.00% MAGI Pregnant Adults 50 0.000% 50 \$0 \$0 \$0 0.000% 50 0.000% 50 \$0 0.000% 50 0.000%	0.00% SB 11-250 Eligible Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0,00% \$0 \$0 \$0,00% \$0 \$0 \$0,00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$
Estimated FY 2016-17 SINGLE ENTRY POINTS SINGLE ENTRY POINTS Finance of FY 2015-16 Base Contracts Estimated Increase in HCB Examellace of Technology of Estimated Increase in HCB Examellace of Technology of Estimated Provider Rate Increase FY 2015-16 Finance of FY 2015-16 For Examellace Increase FY 2015-16 Finance of FY 2015-16 For Examellace Increase For Estimated FY 2015-16 Total Expenditure Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Total Expenditure For Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 For Capital S. Change over FY 2015-16 Fer Capital S. Change over FY 2015-16 Fer Capital Estimated FY 2016-17 Base Sandon For FY 2015-16 Fer Capital For Expenditure Sandon FY 2015-16 Fer Capital S. Change over FY 2015-16 Fer Capital Estimated FY 2016-17 Base Sandon FY 2015-16 Fer Capital Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Sandon FY 2017-18 Base Evolumer Capital Estimated FY 2016-17 Base Capital Estimated FY 2017-18 Base FY	4.97% 4.85% Adults 68 and Older (OAP-A) 5.92.72.496 5.92.72.496 5.93.72.496 5.46.744 5.46.744 5.93.19.24 5.91.24 5.91.24 6.95.97.82.406 5.97.82.406 5.97.82.406 5.97.82.406 5.97.82.406 5.97.82.406 5.97.82.406 5.97.82.406	4 94% 4 50% Disabled Adults 60 to 64 (OAP-B) 52.572.772 512.970 512.970 512.970 512.970 52.585.74.74 9.94% 52.713.478 52.713.478 52.713.478 52.713.478 52.713.478 52.713.478	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 5398,091 5398,091 5398,091 519,556,026 51,832,12 519,556,026 51,832,12 519,556,026 51,832,12 510,524,041 51,832,12 510,524,041 51,832,12 510,524,041	0.00% 0.00% 0.00% Disabled Buy-In S0 0.00% S0	0.00% 0.00% MAGI Far to 68% FFP. 0.00% S0	0.00% MAGI Parents/ Caretaker 69% to 133% FPL 50 0.00% 50 50 50 50 7.69% 50 50 0.00% 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Unrent Year Projection MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% Breast & Cervical Cancer Program SO 0.00% SO SO SO SO 0.00% SO	0.00% Eligible Children (AFDC-C/BC) 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	\$0.00% SB 11-008 Eligible Children \$0 0.00% \$0 0	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0 S0 S0 0.00% S0	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$
Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Enrollment of the Contracts Estimated Increase in HCBS Enrollment of the Contracts Estimated Increase in HCBS Enrollment of the Contracts Estimated PY 2015-16 bits and Enrollment of the Contracts Estimated PY 2015-16 For Last Enrollment of the Contracts Estimated FY 2015-16 Total Expenditure Estimated FY 2016-17 Base Expenditure Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Base Contracts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Enrollment of the Contracts Estimated FY 2016-17 Enrollment of the Contracts Estimated Expenditure (EST) Enrollment of the Contracts Estimated Expenditure (EST) Enrollment of the Contracts Estimated Expenditure (EST) Enrollment of the Contracts of the	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.000% 59.272.496 4.546,744 546,744 549,249 59.319,240 4.97% 59.782,406 57912.6 57912.6 57912.6 57912.6 57912.6 57912.6 57912.6 57912.6	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) 52.572.772 0.00% \$2.572.772 \$12.970 \$12.970 \$12.970 \$12.970 \$2.585,742 4.94% \$2.713,478 \$874.75 0.00% \$2.713,478	4.95% 4.87%	0.00% 0.00% 0.00% Disabled Buy-In 0.00% 0.	0.00% 0.00% MAGI Farto 68°C FFL S0 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPI. 0.00% 50 50 \$0 \$0 \$0 0.00% 50 0.00% 50 0.00% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% MAGI Adults 50 50 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	Breast & Cervical Cancer Program 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Eligible Children (AFDC-CPIC) 50 50 50 50 50 50 50 50 50 5	\$11-098 Eligible Clib/ren \$1.009	50 0.00% 50 0.00% 50 \$0 0.00% 50 \$0 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 50 0.00% 50 50 0.00% 50 50 0.00% 50 50 0.00%	0.00% MAGI Pregnant Adults 50 0.00% 50 \$0 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0	0.00% SB 11-250 Eligible Pregnant Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Partial Dual Eligibles 50 0.00% 50 50 50 80 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	\$ \$ \$ \$ \$ \$ \$ \$
Estimated FY 2016-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contract Estimated Increase in HCBS Enrollment 1922 Estimated Increase in HCBS Enrollment 1922 Estimated PAT 2015-16 For Exemplarity 1923 Estimated PAT 2015-16 For Exemplarity 1923-16 F	4.97% 4.85% Adults 68 and Older (OAP-A) 9.072,496 9.972,496 546,744 546,744 5791,24 9.919,24 9.919,24 9.978,2466 59,12,240 6.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466	4.94% 4.90% Disabled Adds 60 to 64 (OAP-B) 52.572.772 512.970 512.970 512.970 512.970 52.585.74.74 52.585.74.74 52.585.74.74 6.94% 52.713.478 52.713.478 52.713.478 52.713.478	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 398,091 398,091 519,558,026 519,558,026 519,556,026 519,556,026 520,524,049 520,524,049 518,832,12 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 519,556,026 520,524,049	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% MAGI Farends Careful Farends So So So So So So So So So S	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 7.69% 50 50 0.00% 50 0.00% 50 7.49% 50 50 50 50 50 50 50 50 7.49% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Unrent Year Projection MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	0.00% Eligible Children (AFDC-C/BC) 50 0.00% \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0.00% SB 11-008 Eligible Children \$0.00% \$0	50 50 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults S0 0.00% S0	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$. \$. \$. \$. \$. \$. \$. \$. \$. \$. \$. \$. \$. \$
Estimated FY 201-17 Estimated FY 2017-18 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Enrollment *** Estimated Increase in HCBS Enrollment** Estimated PY 2016-16 Base Line Impacts FY 2015-16 R-12: **Comming In Both Extending Impacts Estimated PY 2016-16 Total Expenditure Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Base Expenditure Estimated FY 2016-18 Base Expenditure Estimated FY 2016-18 Base Expenditure	4.97% 4.85% Adults 65 and Older (OAP-A) 59.272.496 0.009% 59.272.496 34.546,744 35.912.240 0.45% 59.319.240 4.97% 59.782.406 59.782.406 59.782.406 59.782.406 59.782.406 59.782.406 59.782.406 59.782.406 59.782.406 59.782.406	4.94% 4.90% Disabled Adults 60 to 64 (OAP-B) 52.572.772 0.00% \$2.572.772 \$12.970 \$12.9870 \$12.9885,742 \$574.74 0.01% \$2.585,742 4.94% \$2.713,478 \$574.75 0.00% \$2.713,478 \$574.75 0.00% \$2.713,478	4.95% 4.87% blsabled Individuals to 59 (AND/AB) 519,457,935 0.00% 519,457,935 0.00% 519,457,935 0.00% 519,550,026 0.01% 519,550,026 0.01% 519,550,026 0.01% 519,550,026 0.01% 519,550,026 0.01% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 520,524,049 0.00% 521,525,79 0.00%	0.00% 0.00%	0.00% 0.00% MAGI Parto 68% FPL 0.00% S0	0.00% MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 50 0.00%	0,00% MAGI Adults 50 0,00% 50 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	Breast & Cervical Cancer Program 50 0.000% 50 50 50 50 50 50 50 50 50	0.00% Eligible Children (AFDC-CPRC) 50 0.00% 50 50 50 50 50 50 50 50 50	\$11-008 Eligible Children \$50 \$0.00% \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	0.00% Foster Care \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 0.00% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Non-Citizens- Emergency Services 50 0.00% 50 90 0.00% 50 90 0.00% 50 90 0.00% 50 90 90 90 90 90 90 90 90 90 90 90 90 90	0.00% Partial Dual Eligibles 50 0.00% 50 50 50 50 50 50 50 60 60 60 60 60 60 60 60 60 60 60 60 60	\$: \$: \$: \$: \$: \$: \$: \$: \$:
Estimated FY 2016-17 SINGLE ENTRY POINTS FY 2015-16 Base Contracts Estimated Increase in HCBS Enrollmont 1922 Estimated Increase in HCBS Enrollmont 1922 Estimated Promisis In Group Increase Increa	4.97% 4.85% Adults 68 and Older (OAP-A) 9.072,496 9.972,496 546,744 546,744 5791,24 9.919,24 9.919,24 9.978,2466 59,12,240 6.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466 9.978,2466	4.94% 4.90% Disabled Adds 60 to 64 (OAP-B) 52.572.772 52.572.772 512.970 512.970 512.970 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.585.74.74 52.713.478 52.713.478 52.713.478 52.713.478 52.713.478 52.713.478 52.713.478 52.713.478	4.95% 4.87% Disabled Individuals to 59 (AND/AB) 519,457,935 519,457,935 5398,091 5398,091 5398,091 519,555,026 519,555,026 519,555,026 520,524,049 520,524,049 518,832,12 519,555,026 520,524,049 520,	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	0.00% MAGI Farends Careful Farends So So So So So So So So So S	MAGI Parents/ Caretakers 69% to 133% FPL 50 0.00% 50 50 50 50 7.69% 50 50 0.00% 50 7.40% 50 50 50 50 50 50 50 50 50 50 50 50 50	0.00% Unrent Year Projection MAGI Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00%	0.00% Eligible Children (AFDC-C/BC) 50 0.00% \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50	\$0.00% SB 11-008 Eligible Children \$0.00% \$0	50 50 0.00% \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% MAGI Pregnant Adults \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.00% SB 11-250 Eligible Pregnant Adults 0.00% S0	0.00% Non-Citizens- Emergency Services 50 0.00% 50 \$0 \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%	0.00% Partial Dual Eligibles \$0 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3 \$3

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT Cash-Based Actuals and Projections

DISEAS	SE MANAGEMENT FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	59	Disabled Buy-In		MAGI Parents/ Caretakers	h Based Actual	Breast & Cervical	Eligible	SB 11-008		MAGI	SB 11-250 Eligible	Non-Citizens-	Partial Dual	
DISEAS	FY 2008-09	Older (OAP-A)	60 to 64	Individuals to 59	Disabled Buy-In	Caretakers to	Caretakers	MAGI Adulte					MAGI		Non-Citizens-	Doutini Duni	
				(AND/AB)		68% FPL	69% to 133% FPL	MAGIAUUS	Cancer Program	Children (AFDC-C/BC)	Eligible Children	Foster Care	Pregnant Adults	Pregnant Adults	Emergency Services	Eligibles	TOTAL
	FY 2009-10 (DA)	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$13,568	\$835,312	\$0	\$131,805	\$114,165	\$0	\$0	\$0	\$2,882,271
		\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$409	\$21,785	\$0	\$3,047	\$3,027	\$0	\$0	\$0	\$71,616
	FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$164,545	\$45,358	\$1,307	\$5,612	\$280,261	\$0	\$32,412	\$34,593	\$0	\$22,913	\$2,955	\$982,012
	FY 2012-13 FY 2013-14	\$18,845	\$38,614 \$17,469	\$282,411 \$116,400	\$10,185 \$7,957	\$329,787 \$142,079	\$91,251 \$40,697	\$48,349 \$112,294	\$0 \$0	\$0 \$0	\$0 \$0	\$49,301 \$19,931	\$88,367 \$62,892	\$0 \$0	\$0 \$0	\$0 \$0	\$957,110 \$526,953
 	FY 2013-14 FY 2014-15	\$7,234 \$8,232	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697 \$78.847	\$112,294 \$390,096	\$0 \$0	\$0 \$0	\$0 \$0	\$19,931	\$62,892 \$84,586	\$9,735	\$0 \$0	\$0 \$0	\$988,242
	Estimated FY 2015-16	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
	Estimated FY 2016-17	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
	Estimated FY 2017-18	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
							Percent Char	nge in Cash Bas	ed Actuals						,	•	
DISEAS	SE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	-96.99%	-97.39%	0.00%	-97.69%	-97.35%	0.00%	0.00%	0.00%	-97.52%
	FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
	FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
	FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	100.42%	101.18%	3599.23%	-100.00%	-100.00%	0.00%	52.11%	155.45%	0.00%	-100.00%	-100.00%	-2.54%
	FY 2013-14 FY 2014-15	-61.61% 13.80%	-54.76% 23.92%	-58.78% 24.83%	-21.88% 13.74%	-56.92% 48.74%	-55.40% 93.74%	132.26% 247.39%	0.00%	0.00%	0.00%	-59.57% 47.60%	-28.83% 34.49%	0.00%	0.00%	0.00%	-44.94% 87.54%
	Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	Estimated FY 2016-17	-1.14%	4.72%	1.74%	-4.20%	9.73%	5.77%	8.94%	0.00%	0.00%	0.00%	0.32%	0.68%	1.28%	0.00%	0.00%	6.46%
	Estimated FY 2017-18	1.49%	4.73%	3.46%	17.35%		4.25%	0.63%	0.00%	0.00%	0.00%	-0.11%	0.01%	0.06%	0.00%	0.00%	2.36%
							Po	er Capita Cost									
DISEAS	SE MANAGEMENT	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to	Disabled Buy-In	MAGI Parents/ Caretakers to	MAGI Parents/ Caretakers	MAGI Adults	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens- Emergency	Partial Dual	TOTAL
DISEAS		(OAP-A)	(OAP-B)	(AND/AB)	-	68% FPL	69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children		Adults	Pregnant Adults	Services	Eligibles	
	FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$7.71	\$0.00	\$0.00	\$42.80	\$3.55	\$0.00	\$7.31	\$16.37	\$0.00	\$0.00	\$0.00	\$6.60
	FY 2009-10 (DA) FY 2010-11 (DA)	\$0.12 \$0.00	\$0.38 \$0.00	\$0.44 \$0.00	\$0.00 \$0.00	\$0.17 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.96 \$0.00	\$0.08 \$0.00	\$0.00 \$0.00	\$0.17 \$0.00	\$0.39 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.14 \$0.00
	FY 2010-11 (DA) FY 2011-12	\$1.30	\$0.00 \$4.37	\$0.00 \$5.11	\$0.00	\$1.77	\$1.28	\$0.00 \$1.15	\$0.00 \$9.40	\$0.00 \$0.84	\$0.00	\$0.00	\$0.00 \$4.53	\$0.00	\$8.27	\$0.00 \$0.16	\$1.58
	FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.32	\$2.20	\$4.55	\$0.00	\$0.00	\$0.00	\$2.77	\$11.01	\$0.00	\$0.00	\$0.00	\$1.40
	FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
	FY 2014-15	\$0.20	\$2.07	\$2.18	\$2.50	\$1.31	\$1.10	\$1.62	\$0.00	\$0.00	\$0.00	\$1.47	\$5.68	\$5.57	\$0.00	\$0.00	\$0.85
	Estimated FY 2015-16	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
	Estimated FY 2016-17	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
	Estimated FY 2017-18	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.75
<u> </u>	1					I		ange in Per Cap								I	
DISEAS	SE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
—	FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.80%	0.00%	0.00%	-97.76%	-97.75%	0.00%	-97.67%	-97.62%	0.00%	0.00%	0.00%	-97.88%
•	FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
	FY 2011-12				173.75%	87.57%	71.88%	295.65%	0.00%	0.00%	0.00%	53.89%	143.05%	0.00%	-100.00%	-100.00%	-11.39%
	FY 2012-13	-64.62%	-2.29%	-10.76%													
	FY 2012-13 FY 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%	-60.91%	-71.65%	0.00%	0.00%	0.00%	-60.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
	FY 2012-13 FY 2013-14 FY 2014-15	-63.04% 17.65%	-58.55% 16.95%	-60.31% 20.44%	-72.89% -19.61%	-65.66% 14.91%	27.91%	25.58%	0.00%	0.00%	0.00%	34.86%	18.83%	100.00%	0.00%	0.00%	39.34%
	FY 2012-13 FY 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%											

Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT Cash-Based Actuals and Projections

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
						FY 2	015-16 Projecti	on								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Base Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
Estimated FY 2015-16 Eligibles	42,235	10,541	69,387	6,122	169,718	85,399	317,851	293	470,946	59,725	19,796	14,370	1,678	2,689	32,330	1,303,080
Estimated FY 2015-16 Base Expenditure	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$8,232	\$21,647	\$145,304	\$9,050	\$211,327	\$78,847	\$390,096	\$0	\$0	\$0	\$29,418	\$84,586	\$9,735	\$0	\$0	\$988,242
Estimated FY 2015-16 Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
% Change over FY 2014-15 Per Capita	97.48%	99.82%	99.80%	100.12%	100.39%	99.64%	100.22%	0.00%	0.00%	0.00%	100.27%	100.06%	99.97%	0.00%	0.00%	100.21%
						FY 2	016-17 Projecti	on								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Base Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
Estimated FY 2016-17 Eligibles	42,831	11,058	70,731	5,858	185,519	90,649	345,496	154	494,148	64,623	19,806	14,459	1,700	2,746	36,113	1,385,891
Estimated FY 2016-17 Base Expenditure	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Total Expenditure	\$8,138	\$22,669	\$147,828	\$8,670	\$231,899	\$83,397	\$424,960	\$0	\$0	\$0	\$29,511	\$85,164	\$9,860	\$0	\$0	\$1,052,096
Estimated FY 2016-17 Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.76
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
						FY 2	017-18 Projecti	on								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2017-18 Base Per Capita	\$0.19	\$2.05	\$2.09	\$1.48	\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.73
Estimated FY 2017-18 Eligibles	43,469	11,581	73,179	6,874	194,146	94,501	347,685	53	513,962	69,358	19,785	14,460	1,701	2,748	40,374	1,433,876
Estimated FY 2017-18 Base Expenditure	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,052,096
Bottom Line Impacts																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$8,259	\$23,741	\$152,944	\$10,174	\$242,683	\$86,941	\$427,653	\$0	\$0	\$0	\$29,480	\$85,169	\$9,866	\$0	\$0	\$1,076,910
Estimated FY 2017-18 Per Capita	\$0.19	\$2.05	\$2.09		\$1.25	\$0.92	\$1.23	\$0.00	\$0.00	\$0.00	\$1.49	\$5.89	\$5.80	\$0.00	\$0.00	\$0.75
% Change over FY 2016-17 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.32%

							Cash Based Actua	als								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2010-11 (DA)	\$11,931	\$16,697	\$100,967	\$0	\$246,920	\$73,004	\$0	\$0		\$0	\$14,196	\$15,905			\$0	\$887,411
FY 2011-12	\$345,078	\$256,950	\$2,052,795	\$377	\$5,690,110	\$2,269,608	\$79,568	\$0	\$6,360,605	\$0	\$576,072	\$275,408	\$0	\$107	\$1,155	\$17,907,833
FY 2012-13	\$576,537	\$452,652	\$3,916,914	\$19,706	\$9,740,443	\$4,141,282	\$1,856,177	\$0	\$13,291,533	\$887,610	\$1,388,883	\$429,730	\$22,052		\$4,894	\$36,728,931
FY 2013-14	\$547,729	\$468,561	\$4,052,232	\$88,828	\$10,681,279	\$3,955,017	\$6,302,817	\$0	\$38,151,110	\$1,949,462	\$1,594,103	\$714,315	\$40,255	\$842	\$23,780	\$68,570,330
FY 2014-15	\$1,548,799	\$747,258	\$5,551,796	\$158,419	\$14,847,436	\$6,198,632	\$19,585,930	\$0	\$46,840,789	\$5,347,941	\$1,943,616	\$952,332	\$111,815	\$25,749	\$90,254	\$103,950,766
Estimated FY 2015-16	\$2,732,466	\$1,027,690	\$7,744,841	\$379,532	\$18,730,637	\$9,232,123	\$37,870,065	\$0	\$57,642,070	\$7,623,978	\$2,536,567	\$1,155,455	\$141,187	\$0		\$146,816,611
Estimated FY 2016-17	\$4,224,822	\$1,364,134	\$9,955,723	\$396,712	\$22,028,272	\$10,715,783	\$44,847,131	\$0	\$64,656,491	\$8,688,957	\$2,736,378	\$1,271,555	\$151,639	\$0		\$171,037,597
Estimated FY 2017-18	\$4,280,682	\$1,405,830	\$10,386,492	\$478,529	\$23,732,808	\$11,663,323	\$46,343,464	\$0	\$68,308,896	\$9,341,562	\$2,838,389	\$1,320,026	\$158,265	\$0	\$0	\$180,258,266
						Percent	Change in Cash Ba	sed Actuals								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	0.00%	100.00%	100.00%	0.00%		0.00%	100.00%
FY 2011-12	2792.28%	1438.90%	1933.13%	100.00%	2204.43%		100.00%	0.00%	1459.77%	0.00%	3957.99%	1631.58%			100.00%	1917.99%
FY 2012-13	67.07%	76.16%	90.81%	5127.06%	71.18%	82.47%	2232.82%	0.00%	108.97%	100.00%	141.10%	56.03%	100.00%	384.11%	323.72%	105.10%
FY 2013-14	-5.00%	3.51%	3.45%	350.77%	9.66%	-4.50%	239.56%	0.00%	187.03%	119.63%	14.78%	66.22%	82.55%	62.55%	385.90%	86.69%
FY 2014-15	182.77%	59.48%	37.01%	78.34%	39.00%	56.73%	210.75%	0.00%	22.78%		21.93%	33.32%	177.77%	2958.08%	279.54%	51.60%
Estimated FY 2015-16	76.42%	37.53%	39.50%	139.57%	26.15%	48.94%	93.35%	0.00%	23.06%		30.51%	21.33%	26.27%	-100.00%	-100.00%	41.24%
Estimated FY 2016-17	54.62%	32.74%	28.55%	4.53%	17.61%	16.07%	18.42%	0.00%	12.17%	13.97%	7.88%	10.05%	7.40%		0.00%	16.50%
Estimated FY 2017-18	1.32%	3.06%	4.33%	20.62%	7.74%	8.84%	3.34%	0.00%	5.65%	7.51%	3.73%	3.81%	4.37%	0.00%	0.00%	5.39%
							Per Capita Cos	t								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older		Disabled Individuals		MAGI Parents/	MAGI Parents/				SB 11-008 Eligible		MAGI Pregnant	OD 44 450 TH 81			
	(OAP-A)	64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	(OAP-A) \$0.00			Disabled Buy-In			MAGI Adults	Cancer Program			Foster Care			Emergency Services	Partial Dual Eligibles	
FY 2008-09 FY 2009-10 (DA)		(OAP-B)	(AND/AB)		FPL	133% FPL			(AFDC-C/BC)	Children		Adults	Pregnant Adults	Emergency Services \$0.00	, and the second	\$0.00 \$0.00
FY 2008-09	\$0.00	(OAP-B) \$0.00 \$0.00 \$2.15	(AND/AB) \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$3.04	\$0.00 \$0.00 \$2.69	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.35	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.77	\$0.00 \$0.00 \$2.02	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00	\$0.00 \$0.00 \$1.58
FY 2008-09 FY 2009-10 (DA)	\$0.00 \$0.00 \$0.31 \$8.68	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65	\$0.00 \$0.00 \$0.00 \$1.79 \$34.54	\$0.00 \$0.00 \$0.00 \$7.25	\$0.00 \$0.00 \$3.04 \$61.04	\$0.00 \$0.00 \$0.00 \$2.69 \$64.00	\$0.00 \$0.00 \$0.00 \$70.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.77 \$31.94	\$0.00 \$0.00 \$2.02 \$36.10	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.06	\$0.00 \$0.00 \$1.58 \$28.89
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01	\$0.00 \$0.00 \$1.79 \$34.54 \$63.26	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00	\$0.00 \$0.00 \$2.69 \$64.00 \$99.68	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01 \$36.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56	\$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00 \$85.67	\$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$1.35 \$19.01 \$36.94	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56 \$54.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.00 \$38.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.19 \$0.34	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04	\$0.00 \$0.00 \$2.05 \$30.65 \$50.01 \$47.56 \$71.40	\$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00 \$85.67 \$91.83	\$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00 \$86.11	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27 \$97.01	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56 \$54.28	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78 \$79.64
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 Estimated FY 2015-16	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04	\$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40	\$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68	\$0.00 \$0.00 \$3.04 \$51.04 \$98.00 \$85.67 \$91.83 \$110.36	\$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00 \$86.11 \$108.11	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61 \$105.09	\$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.65	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27 \$97.01	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56 \$54.28 \$63.93 \$80.41	90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$84.14	\$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78 \$79.64 \$89.52 \$112.67
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-16	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$64.70	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$123.36	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43 \$111.62 \$140.75	\$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$61.99	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00 \$85.67 \$91.83 \$110.36	\$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00 \$86.11 \$108.11	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$119.14 \$129.81	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61 \$105.09 \$122.40 \$130.84	\$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.65 \$134.46	\$0.00 \$0.70 \$0.77 \$31.94 \$78.13 \$87.27 \$77.01 \$128.14 \$138.16	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56 \$54.28 \$63.93 \$80.41	\$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$84.14 \$89.20	\$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78 \$79.64 \$89.52 \$112.67 \$123.41
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 Estimated FY 2015-16	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04	\$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40	\$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68	\$0.00 \$0.00 \$3.04 \$51.04 \$98.00 \$85.67 \$91.83 \$110.36	133% FPL \$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00 \$86.11 \$108.11 \$118.21 \$123.42	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$119.14 \$129.81	\$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61 \$105.09	\$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.65	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27 \$97.01	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56 \$54.28 \$63.93 \$80.41	90.00 \$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$84.14	\$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78 \$79.64 \$89.52 \$112.67
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-16	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$64.70	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$123.36	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43 \$111.62 \$140.75	\$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$61.99	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00 \$85.67 \$91.83 \$110.36	133% FPL \$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00 \$86.11 \$108.11 \$118.21 \$123.42	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$119.14 \$129.81	\$0.00 \$0.00	\$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61 \$105.09 \$122.40 \$130.84	\$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$106.72 \$127.65 \$134.46	\$0.00 \$0.70 \$0.77 \$31.94 \$78.13 \$87.27 \$77.01 \$128.14 \$138.16	\$0.00 \$0.00 \$2.02 \$36.10 \$53.56 \$54.28 \$63.93 \$80.41	\$0.00 \$0.00 \$0.00 \$0.00 \$64.10 \$38.08 \$63.93 \$84.14 \$89.20	\$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$9.46 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.00 \$0.00 \$1.58 \$28.85 \$53.78 \$79.64 \$89.52 \$112.67 \$123.41
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2015-16	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$64.70 \$98.64 \$98.48	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$123.36 \$121.39	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43 \$111.62 \$140.75 \$141.93	\$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$43.68 \$61.99	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00 \$85.67 \$91.83 \$110.36	133% FPL \$0.00 \$0.00 \$2.69 \$64.00 \$99.68 \$84.00 \$86.11 \$108.11 \$118.21 \$123.42	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$119.14 \$129.81	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Book	(AFDC-C/BC) \$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61 \$105.09 \$122.40 \$132.91	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$118.75 \$134.46 \$134.69	\$0.00 \$0.70 \$0.77 \$31.94 \$78.13 \$87.27 \$77.01 \$128.14 \$138.16	\$0.00 \$0.00 \$2.02 \$36.10 \$53.54 \$54.28 \$63.93 \$80.41 \$87.94	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$564.10 \$538.08 \$58.14 \$89.20 \$593.04	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.19 \$0.34 \$0.946 \$0.00 \$0.00 Non-Citizens-	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.00 \$0.00 \$1.58 \$28.89 \$53.78 \$79.64 \$89.52 \$112.67 \$123.41
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$64.70 \$98.64	(OAP-B) \$0.00 \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$41.56 \$71.40 \$97.49 \$123.36 \$121.39	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$62.90 \$83.43 \$111.62 \$140.75 \$141.93	\$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$41.68 \$61.99 \$67.72 \$69.61	\$0.00 \$0.00 \$3.04 \$61.04 \$98.00 \$85.67 \$91.83 \$110.36 \$118.74	133% FPL \$0.00 \$0.00 \$2.69 \$54.00 \$99.68 \$84.00 \$86.11 \$108.11 \$118.21 \$123.42 Percer	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$119.14 \$129.81 \$133.29 \$t Change in Per C.	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$1.35 \$19.01 \$36.94 \$95.61 \$105.09 \$122.40 \$130.84 \$132.91	S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S107.77 S76.92 S106.72 S127.65 S134.46	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27 \$97.01 \$128.14 \$138.16 \$143.46	\$0.00 \$0.00 \$2.00 \$36.10 \$53.56 \$54.28 \$63.93 \$80.41 \$91.29	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$564.10 \$589.20 \$93.04	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.09 \$0.04 \$0.19 \$0.34 \$9.46 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00 \$0.00	\$0.00 \$1.58 \$28.85 \$33.76 \$79.64 \$89.52 \$112.67 \$123.41 \$125.71
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2013-14 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 ACCOUNTABLE CARE COLLABORATIVE	\$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$64.70 \$98.64 \$98.48	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.05 \$50.01 \$47.56 \$71.40 \$97.49 \$122.36 \$122.39 Sinch of the office of the offic	(AND/AB) \$0,00 \$0,00 \$1,79 \$34,54 \$63,26 \$52,90 \$83,14,3 \$111,62 \$140,75 \$141,93 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$52.19 \$34.70 \$43.68 \$61.99 \$67.72 \$69.61	\$0.00 \$0.00 \$0.00 \$0.00 \$3.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	133% FPL \$0.00 \$0.00 \$2.09 \$54.00 \$59.68 \$84.00 \$86.11 \$108.11 \$118.21 Percer MAGI Parents/ Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$19.98 \$133.29 1 Change in Per C	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.95 \$1.90 \$1.95 \$1.90 \$1.95 \$1.22.40 \$1.22.40 \$1.22.91	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.077 \$76.92 \$107.77 \$71.40 \$132.405 \$134.40 \$134.69 SB 11-008 Eligible Children 0.00%	\$0.00 \$0.00 \$0.77 \$31,9 \$78,13 \$87,27 \$97,01 \$138,16 \$138,16 \$138,16 \$138,16 \$138,16	Adults \$0.00 \$0.00 \$2.00 \$3.61.00 \$3.42.80 \$3.42.80 \$3.42.80 \$3.42.80 \$4.28 \$	Pregnant Adults \$1.00 \$1.00 \$1.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.00 \$5.80 \$	Emergency Services	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.58 \$28.86 \$79.64 \$89.52 \$112.61 \$125.71
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-14 FY 2011-15 Estimated FY 2015-16 Estimated FY 2015-16 Estimated FY 2015-17 Estimated FY 2017-18 ACCOUNTABLE CARE COLLABORATIVE FY 2009-10 (DA) FY 2010-11 (DA)	\$0.00 \$0.00 \$0.01 \$8.68 \$14.12 \$13.09 \$37.04 \$56.70 \$98.64 \$0.00 \$	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$123.30 \$121.39 Disabled Adults 60 to 1 64 (OAP-B) 0.00%	(AND/AB) \$0.00 \$0.00 \$1.79 \$14.54 \$65.26 \$62.90 \$81.43 \$111.62 \$141.67 \$141.93 Disabled Individuals to 59 (AND/AB) 0.00%	\$0.00 \$0.00 \$0.00 \$1.25 \$22.19 \$34.70 \$43.68 \$61.99 \$67.72 \$69.61	\$0.00 \$0.00 \$0.00 \$3.04 \$3.04 \$98.00 \$88.50 \$85.57 \$91.83 \$510.36 \$182.24 MAGI Parents' Caretakers to 68% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$2.69 \$56.00 \$99.08 \$8.00 \$80.11 \$108.11 \$123.42 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00%	\$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$81.14 \$119.14 \$133.32 t Change in Per C. MAGI Adults	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.35 \$1.90 \$1.90 \$1.95 \$1.90 \$1.22.40 \$1.22.40 \$1.32.40 \$1.32.91 Eligible Children (AFDC-C/BC) 0.00%	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$127.65 \$134.69 SB 11-08 Eligible Children 0.00%	\$0.00 \$0.077 \$3.154 \$78.13 \$87.27 \$97.01 \$128.14 \$138.16 \$143.46	Adults \$0.00 \$0.00 \$2.02 \$356.10 \$53.56 \$54.28 \$63.39 \$80.41 \$57.49 \$91.29 MAGI Pregnant Adults 0.00%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$51.00 \$53.08 \$54.14 \$59.30 \$54.14 \$59.30 \$59.304 SB 11-250 Eligible Pregnant Adults 0.00%	Solution	\$0.00 \$0.00 \$0.00 \$0.05 \$0.23 \$1.02 \$3.22 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.5: \$28.8* \$33.7; \$79.6 \$80.5; \$112.6* \$125.7
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 ACCOUNTABLE CARE COLLABORATIVE FY 2009-10 (DA) FY 2010-11 (DA)	\$0.00 \$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$54.70 \$98.64 \$98.48 Adults 65 and Older (OAP-A) 0.00% 100.00% 2700.00%	(OAP-B) \$0.00 \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$122.36 \$122.39 Disabled Adults 60 to 64 (OAP-B) (OAP-B) (OOP-B) (OOP-B) (100.09-B) (120.58-B)	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.84 \$63.26 \$52.90 \$33.143 \$111.62 \$141.75 \$141.93 Disabled Individuals to 59 (AND/AB) 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$52.19 \$43.68 \$61.99 \$67.72 \$69.61	\$0.00 \$0.00	133% FPL \$0.00 \$0.00 \$2.09 \$50.00 \$59.68 \$84.00 \$86.11 \$108.21 \$118.21 Percer MAGI Parents/ Caretakers 69% to 133% FPL 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$11.14 \$19.14 \$19.98 \$133.29 \$1 Change in Per C	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$1.00 \$1.90	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.77 \$31,9 \$78,13 \$87,27 \$97,01 \$138,16 \$138,16 \$138,16 \$134,36	Adults \$0.00 \$0.00 \$2.00 \$3.61.00 \$3.4.28 \$3.4.28 \$3.3.4 \$3.9.4 \$3.9.2 MAGI Pregnant Adults 0.00%	Pregnant Adults \$1.00 \$1.00 \$1.00 \$5.00	Emergency Services	\$0.00 \$0.00 \$0.00 \$0.06 \$0.25 \$1.02 \$3.22 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.51 \$1.51 \$2.82 \$1.52
PY 2008-09 PY 2009-10 (DA) PY 2010-11 (DA) PY 2011-11 (DA) PY 2011-12 PY 2011-13 PY 2011-14 PY 2011-14 PY 2011-14 Estimated PY 2015-16 Estimated PY 2015-17 Estimated PY 2015-17 Estimated PY 2015-17 PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-12	\$0.00 \$0.00 \$0.01 \$8.68 \$14.12 \$13.09 \$37.04 \$56.70 \$98.64 \$98.48 Adults 65 and Older (OAP-A) \$0.00% \$10.00% \$2700.00%	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$123.36 \$121.39 Similar Adults 60 to 1 64 (OAP-B) 0.00% 100.00% 1325.58% 63.16%	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$65.26 \$62.90 \$83.43 \$111.62 \$141.07 \$141.93 Disabled Individuals to \$9 (AND/AB) 0.00% 100.00% 1829.61% 83.15%	\$0.00 \$0.00 \$0.00 \$2.05 \$22.19 \$34.70 \$43.68 \$61.99 \$67.72 \$69.61 Disabled Buy-In 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.04 \$3.04 \$5.85.67 \$91.83 \$5110.36 \$110.36 \$118.74 \$122.24 MAGI Parents/ Caretakers 68% FPL 0.00% 100.00% 1907.89%	\$0.00 \$0.00 \$0.00 \$2.69 \$56.00 \$99.08 \$8.00 \$80.11 \$108.11 \$123.42 Percer MAGI Parents/ Caretakers 69% to 133% FPL 0.00% 2279.18% \$55.75%	\$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$72.24 \$119.14 \$119.13 \$133.39 t Change in Per C	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.35 \$1.90	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$127.65 \$134.69 \$134.69 SB II-008 Eligible Children 0.00% 0.00%	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27 \$97.01 \$128.14 \$138.16 \$143.46 Foster Care	Aduls \$0.00 \$0.00 \$2.02 \$356.10 \$53.56 \$54.28 \$63.39 \$80.41 \$87.44 \$91.29 MAGI Pregnant Adults 0.00% 1067.13%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$5.00 \$5.10 \$5.80 \$	Solution	\$0.00 \$0.00 \$0.00 \$0.05 \$0.23 \$1.02 \$3.22 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$1.5 \$28.8 \$53.7, \$79.6 \$112.6 \$123.4 \$125.7 TOTAL
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 FY 2013-14 FY 2014-15 Estimated FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 ACCOUNTABLE CARE COLLABORATIVE FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 FY 2011-12 FY 2013-14 FY 2011-12	\$0.00 \$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$54.70 \$98.64 \$98.48 Adults 65 and Older (OAP-A) 0.00% \$100.00% \$2700.00% \$2700.00% \$2.702.00%	(OAP-B) \$0.00 \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$122.36 \$122.39 S122.39 S121.39 Sissibled Adults 60 to 164 (OAP-B) (OAP-B) (OAP-B) (OAP-B) (OAP-B) (OAP-B) (OAP-B) (OAP-B) (OAP-B)	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$63.26 \$52.90 \$33.143 \$111.62 \$141.75 \$141.75 \$141.93 Disabled Individuals to 59 (AND/AB) 0.00% \$100.00% \$100.00% \$13.95,61% \$3.15% \$1.5%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$52.19 \$43.68 \$61.99 \$67.72 \$69.61	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05	133% FPL \$0.00 \$0.00 \$2.09 \$50.00 \$59.68 \$84.00 \$86.11 \$108.11 \$118.21 \$123.42 Percer MAGI Parents/ Caretakers 69% to 133% FPL 100.00% 100.00% 155.75%	\$0.00 \$0.00 \$0.00 \$10.00 \$170.75 \$174.55 \$12.98 \$11.14 \$12.98 \$133.29 \$1 Change in Per C	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.35 \$1.90 \$1.90 \$2.240 \$1.22,40 \$	Children \$0.00	\$0.00 \$0.00 \$0.77 \$31.94 \$78.13 \$87.27 \$97.01 \$138.16 \$138.16 \$134.36 \$143.46	Adults \$0.00 \$0.00 \$2.00 \$3.61.00 \$3.4.28 \$3.3.4 \$3.3.4 \$3.0.41 \$3.7.2 MAGI Pregnant Adults 0.00% 100.00% 48.37% 48.37%	Pregnant Adults \$0.00 \$	Emergency Services	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.0 \$0.0 \$1.1 \$2.8 \$2.8 \$53.3 \$1.2 \$112.4 \$112.5 \$112.5 \$112.6 \$112.6 \$10.00 \$
PY 2008-09 PY 2009-10 (DA) PY 2010-11 (DA) PY 2010-11 (DA) PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-14 PY 2011-15 Estimated PY 2011-16 Estimated PY 2011-17 Estimated PY 2011-17 Estimated PY 2011-18 ACCOUNTABLE CARE COLLABORATIVE PY 2009-10 (DA) PY 2011-12 PY 2011-12 PY 2011-13 PY 2011-13 PY 2011-13 PY 2011-13 PY 2011-14 PY 2011-14	\$0.00 \$0.00 \$0.01 \$8.68 \$14.12 \$13.09 \$37.04 \$56.470 \$98.64 \$0.47 \$0.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00%	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.05 \$50.05 \$50.05 \$47.56 \$71.40 \$97.49 \$123.36 \$121.39 Disabled Adults 60 to 16 (OAP-B) (OAP-B) 100.09% 1325.58% 63.16% 4.99% 50.13%	(AND/AB) \$0.00 \$0.00 \$1.70 \$34.54 \$563.26 \$62.90 \$83.43 \$111.62 \$141.075 \$141.93 Disabled Individuals to 59 (AND/AB) 0.00% 100.00% 1829.61% 83.15% 4.37% 32.26%	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$45.68 \$61.99 \$67.72 \$69.61 \$0.00% 0.00% 0.00% 100.00% 26.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$3.04 \$58.07 \$98.00 \$88.07 \$91.83 \$110.36 \$113.74 \$122.24 MAGI Parents/ Caretakers 68% FPL 0.00% 100.00% 100.00% 12.58% -1.2.58%	\$0.00 \$0.00 \$0.00 \$2.69 \$54.00 \$99.68 \$38.00 \$99.68 \$38.00 \$10 \$108.11 \$118.21 \$122.42 Percet MAGI Parents/ Caretakers 6% to 133% FPL 0.00% \$2279.18% \$5.575% -15.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$712.24 \$81.14 \$119.14 \$133.32 \$1 Change in Per C MAGI Adults 0.00% 0.00% 100.00% 148.75% -58.61%	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.35 \$1.90	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$127.65 \$134.69 \$134.69 SB 11-008 Eligible Children 0.00% 0.00% 10.00% 1-28.63%	\$0.00 \$0.00 \$0.77 \$11.94 \$78.13 \$87.27 \$97.01 \$128.14 \$138.16 \$143.46 Foster Care	Aduls \$0.00 \$0.00 \$2.02 \$356.10 \$53.56 \$54.28 \$63.39 \$80.41 \$87.74 \$91.29 MAGI Pregnant Aduls 100.00% 145.71 134% 134% 134% 134% 135% 134% 11,74%	Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.10 \$5.80 \$5.33 \$5.84.14 \$5.93.04 \$5.93.04 \$5.93.04 \$6.10 \$5.93.04 \$6.10 \$6.00 \$6.10 \$6.00 \$6.10 \$6.00 \$6.10 \$6.00 \$6.10 \$6.00 \$6.10 \$6.00 \$6.10 \$6.00	Emergency Services	\$0.00 \$0.00 \$0.00 \$0.00 \$0.23 \$1.02 \$3.22 \$0.00	\$0.0 \$0.0 \$1.5 \$28.8 \$53.7 \$112.6 \$125.7 \$112.6 \$123.4 \$125.7
PY 2008-09 PY 2009-10 (DA) PY 2010-11 (DA) PY 2010-11 (DA) PY 2011-12 PY 2011-12 PY 2011-12 PY 2013-14 PY 2013-14 PY 2014-15 Estimated PY 2015-16 Estimated PY 2015-16 Estimated PY 2016-17 Estimated PY 2016-17 Estimated PY 2016-17 PY 2016-17 PY 2016-17 PY 2016-17 PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-14 PY 2011-15 Estimated PY 2015-16	\$0.00 \$0.00 \$0.00 \$0.31 \$8.68 \$14.12 \$13.09 \$37.04 \$54.70 \$98.64 \$98.48 Adults 65 and Older (OAP-A) 0.00% \$100.00% \$2700.00% \$2.67% \$4.88%	(OAP-B) \$0.00 \$0.00 \$0.00 \$2.15 \$30.65 \$50.01 \$47.56 \$71.40 \$97.49 \$122.36 \$122.39 S122.39 S122.39 S123.36 \$121.39	(AND/AB) \$0.00 \$0.00 \$1.79 \$34.54 \$56.26 \$52.90 \$33.143 \$111.62 \$140.75 \$141.93 Disabled Individuals to 59 (AND/AB) 0.00% 100.00% 1829.61% 83.15% 0.45% 33.26%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$52.19 \$43.68 \$61.99 \$67.72 \$69.61	\$0.00 \$0.00	133% FPL \$0.00 \$0.00 \$2.09 \$50.00 \$59.68 \$84.00 \$86.11 \$108.11 \$118.21 \$123.42 Percer MAGI Parents/ Caretakers 69% to 133% FPL 100.00% 100.00% 155.75% 15.75% 2.51% 2.51%	\$0.00 \$0.00 \$0.00 \$10.00 \$174.55 \$172.45 \$11.14 \$119.18 \$129.81 \$132.92 1 Change in Per C MAGI Adults 0.00% 0.00% 148.75% 148.75% 12.32%	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.35 \$1.90	Children \$0.00	\$0.00 \$0.00 \$0.77 \$31,9 \$78,13 \$87,27 \$12,14 \$128,16 \$138,16 \$138,16 \$138,16 \$143,46 \$10,00% \$100,00%	Adults \$0.00 \$0.00 \$2.00 \$3.61.00 \$3.4.28 \$3.3.4 \$3.3.4 \$3.9.129 MAGI Pregnant Adults 0.00% 100.00% 1157.13% 48.37% 1.1.78% 2.5.78%	Pregnant Adults \$0.00 \$	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.10 \$0.00	\$0.00 \$0.00 \$0.00 \$0.06 \$0.23 \$1.02 \$3.22 \$0.00	\$0.0 \$0.0 \$1.5 \$28.8 \$53.3 \$53.3 \$123.4 \$123.4 \$125.7 \$10.00 \$10.
PY 2008-09 PY 2009-10 (DA) PY 2010-11 (DA) PY 2010-11 (DA) PY 2011-12 PY 2011-12 PY 2011-12 PY 2011-14 PY 2011-15 Estimated PY 2011-16 Estimated PY 2011-17 Estimated PY 2011-17 Estimated PY 2011-18 ACCOUNTABLE CARE COLLABORATIVE PY 2009-10 (DA) PY 2011-12 PY 2011-12 PY 2011-13 PY 2011-13 PY 2011-13 PY 2011-13 PY 2011-14 PY 2011-14	\$0.00 \$0.00 \$0.01 \$8.68 \$14.12 \$13.09 \$37.04 \$56.470 \$98.64 \$0.47 \$0.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00% \$100.00%	(OAP-B) \$0.00 \$0.00 \$2.15 \$30.05 \$50.05 \$50.05 \$47.56 \$71.40 \$97.49 \$123.36 \$121.39 Disabled Adults 60 to 16 (OAP-B) (OAP-B) 100.09% 1325.58% 63.16% 4.99% 50.13%	(AND/AB) \$0.00 \$0.00 \$1.70 \$34.54 \$563.26 \$62.90 \$83.43 \$111.62 \$141.075 \$141.93 Disabled Individuals to 59 (AND/AB) 0.00% 100.00% 1829.61% 83.15% 4.37% 32.26%	\$0.00 \$0.00 \$0.00 \$0.00 \$7.25 \$22.19 \$34.70 \$45.68 \$61.99 \$67.72 \$69.61 \$0.00% 0.00% 0.00% 100.00% 26.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$3.04 \$58.07 \$98.00 \$88.07 \$91.83 \$110.36 \$113.74 \$122.24 MAGI Parents/ Caretakers 68% \$FPL 0.00% 100.00% 100.00% 12.58% -1.2.58% 7.19% 20.18%	\$0.00 \$0.00 \$0.00 \$2.69 \$54.00 \$99.68 \$38.00 \$88.11 \$118.21 \$123.42 Percet MAGI Parents/ Caretakers 6% to 133% FPL 0.00% \$5.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73% \$1.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$70.17 \$174.55 \$712.24 \$81.14 \$119.14 \$133.32 \$1 Change in Per C MAGI Adults 0.00% 0.00% 100.00% 148.75% -58.61%	Cancer Program \$0.00	(AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$1.35 \$1.90	Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$107.77 \$76.92 \$127.65 \$134.69 \$134.69 SB 11-008 Eligible Children 0.00% 0.00% 0.00% 10.00% 128.63% 18.74%	\$0.00 \$0.00 \$0.77 \$11.94 \$78.13 \$87.27 \$97.01 \$128.14 \$138.16 \$143.46 Foster Care	Aduls \$0.00 \$0.00 \$2.02 \$356.10 \$53.56 \$54.28 \$63.39 \$80.41 \$87.74 \$91.29 MAGI Pregnant Aduls 100.00% 145.71 134% 134% 134% 134% 135%	Pregnant Adults \$0.00 \$	Solution	\$0.00 \$0.00 \$0.00 \$0.00 \$0.23 \$1.02 \$3.22 \$0.00	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0

						C	urrent Year Proje	ction								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$722,039	\$496,490	\$4,290,773	\$273,698	\$13,770,843	\$6,873,769	\$28,113,141	\$0	\$43,017,584	\$5,678,414	\$1,891,113	\$860,818	\$105,463	\$0	\$0	\$106,094,145
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$1,320,999	\$264,669	\$1,454,183	\$101	\$195,599	\$20	\$40	\$0	\$1,436	\$0	\$910	\$2,043	\$0	\$0	\$0	\$3,240,000
Estimated Expenditure for PCMPs in the ACC	\$226,101	\$153,962	\$1,339,737	\$97,791	\$4,300,244	\$2,163,433	\$8,951,243	\$0	\$13,413,632	\$1,784,667	\$591,099	\$267,710	\$32,769		\$0	\$33,322,388
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$442,950	\$98,692	\$539,444	\$11	\$77,384	\$11	\$0	\$0	\$550	\$0	\$264	\$772	\$0	\$0	\$0	\$1,160,078
Estimated Expenditure for SDAC in the ACC	\$20,377	\$13,877	\$120,704	\$7,931	\$386,567	\$194,890	\$805,641	\$0	\$1,208,868	\$160,897	\$53,181	\$24,112	\$2,955	\$0	\$0	\$3,000,000
Estimated FY 2015-16 Total Expenditure	\$2,732,466		\$7,744,841	\$379,532	\$18,730,637	\$9,232,123	\$37,870,065	\$0		\$7,623,978	\$2,536,567	\$1,155,455	\$141,187			\$146,816,611
Estimated FY 2015-16 Per Capita Cost	\$64.70	\$97.49	\$111.62	\$61.99	\$110.36	\$108.11	\$119.14	\$0.00	\$122.40	\$127.65	\$128.14	\$80.41	\$84.14	\$0.00	\$0.00	\$112.67
<u> </u>						R	lequest Year Proje	ction	•				•	•		
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$863,024		\$4,939,102	\$301,548	\$16,357,925	\$8,132,849	\$34,028,650	\$0		\$6,597,072	\$2,078,202	\$962,299	\$115,259			\$124,032,378
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,641,997	\$529,338	\$2,908,365	\$202	\$391,199	\$40	\$81	\$0	\$2,872	\$0	\$1,820	\$4,086	\$0	\$0	\$0	\$6,480,000
Estimated Expenditure for PCMPs in the ACC	\$267,464		\$1,526,087	\$92,539	\$5,069,191	\$2,517,259	\$10,543,534	\$0		\$2,038,736	\$639,421	\$296,660	\$35,456		\$0	\$38,358,819
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$445,364		\$542,384	\$11		\$11	\$0	\$0		\$0	\$266	\$776	\$0		\$0	\$1,166,400
Estimated Expenditure for SDAC in the ACC	\$6,973			\$2,412	\$132,152	\$65,624	\$274,866	\$0	\$395,218	\$53,149	\$16,669	\$7,734	\$924			\$1,000,000
Estimated FY 2016-17 Total Expenditure	\$4,224,822		\$9,955,723	\$396,712	\$22,028,272	\$10,715,783	\$44,847,131	\$0		\$8,688,957	\$2,736,378	\$1,271,555	\$151,639		\$0	\$171,037,597
Estimated FY 2016-17 Per Capita Cost	\$98.64	\$123.36	\$140.75	\$67.72	\$118.74	\$118.21	\$129.81	\$0.00	\$130.84	\$134.46	\$138.16	\$87.94	\$89.20	\$0.00	\$0.00	\$123.41
							Out Year Projecti	ion								
ACCOUNTABLE CARE COLLABORATIVE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RCCOs in the ACC	\$912,747	\$594,375	\$5,302,889	\$364,761	\$17,783,203	\$8,913,779	\$35,458,773	\$0	52,234,329	\$7,141,070	\$2,169,707	\$1,006,083	\$121,052	\$0	\$0	\$132,002,768
ACC: Medicare-Medicaid Program (RCCOs in the ACC)	\$2,641,997		\$2,908,365	\$202	\$391,199	\$40	\$81	\$0		\$0	\$1,820	\$4,086	\$0		\$0	\$6,480,000
Estimated Expenditure for PCMPs in the ACC	\$280,574			\$113,555	\$5,480,601	\$2,749,493	\$10,884,610	\$0	16,071,142	\$2,200,492	\$666,596	\$309,081	\$37,213		\$0	\$40,609,098
ACC: Medicare-Medicaid Program (PCMPs in the ACC)	\$445,364	\$99,230	\$542,384	\$11	\$77,805	\$11	\$0	\$0	\$553	\$0	\$266	\$776	\$0		\$0	\$1,166,400
Estimated Expenditure for SDAC in the ACC	\$0			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Estimated FY 2017-18 Total Expenditure	\$4,280,682		\$10,386,492	\$478,529	\$23,732,808	\$11,663,323	\$46,343,464	\$0		\$9,341,562	\$2,838,389	\$1,320,026	\$158,265		\$0	\$180,258,266
Estimated FY 2017-18 Per Capita Cost	\$98.48	\$121.39	\$141.93	\$69.61	\$122.24	\$123.42	\$133.29	\$0.00	\$132.91	\$134.69	\$143.46	\$91.29	\$93.04	\$0.00	\$0.00	\$125.71
lote: Current and Request Year Projections are calculated in pages	EI-7 and EI-8.	•	•					•	•	•	•		•			

	Cash Based Act	uals by Provider		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	\$182,819	\$54,592	\$650,000	\$887.411
FY 2011-12		\$2,904,360	\$2,700,000	\$17.907.833
FY 2012-13	\$27,696,161	\$6,130,270	\$2,902,500	\$36,728,931
FY 2013-14	\$52,945,462	\$12,674,868	\$2,950,000	\$68,570,330
FY 2014-15	\$79,471,841	\$21,419,450	\$3,059,475	\$103,950,766
Estimated FY 2015-16	\$109,334,145	\$34,482,466	\$3,000,000	\$146,816,61
Estimated FY 2016-17	\$130,512,378	\$39,525,219	\$1,000,000	\$171,037,597
Estimated FY 2017-18	\$138,482,768	\$41,775,498	\$0	\$180,258,266
	Percent Change in	Cash Based Actuals		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	6629.87%	5220.12%	315.38%	1917 999
FY 2012-13	125.11%	111.07%	7.50%	105.109
FY 2013-14	91.17%	106.76%	1.64%	86.69
FY 2014-15	50.10%	68.99%	3.71%	51.60
Estimated FY 2015-16	37.58%	60.99%	-1.94%	41.249
Estimated FY 2015-10	19.37%	14.62%	-66.67%	16.509
Estimated FY 2017-18	6.11%	5.69%	-100.00%	5.399
	Accountable Care Colla	aborative Enrollment ⁽¹⁾		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽²⁾
FY 2010-11 (DA)		1,172	1,172	3,510
FY 2011-12		60,540	78,870	218,280
FY 2012-13	226,499	169,874	226,499	226,49
FY 2013-14	455,426	334,992	455,426	455,42
FY 2014-15		550,486	751,742	751,742
Estimated FY 2015-16	947,027	709,479	947,027	947,02
Estimated FY 2016-17	1,066,711	799,142	1,066,711	1,066,71
Estimated FY 2017-18	1,129,289	846,023	1,129,289	1,129,289
		ange in Enrollment		
FY 2011-12		5065.53%	6629.52%	6108.199
FY 2012-13		180.60%	187.18%	3.779
FY 2013-14		97.20%	101.07%	101.079
FY 2014-15	65.06%	64.33%	65.06%	65.069
Estimated FY 2015-16		28.88%	25.98%	25.989
Estimated FY 2016-17	12.64%	12.64%	12.64%	12.649
Estimated FY 2017-18	5.87%	5.87%	5.87%	5.87

	Cost Per	Enrollee		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2010-11 (DA)	\$155.99	\$46.58	\$554.61	\$252.
FY 2011-12	\$156.00	\$47.97	\$34.23	\$82.
FY 2012-13	\$122.28 \$116.25	\$36.09 \$37.84	\$12.81 \$6.48	\$162. \$150.
FY 2013-14 FY 2014-15	\$116.25 \$105.72	\$37.84 \$38.91	\$6.48 \$4.07	\$130.
Estimated FY 2015-16	\$115.45	\$48.60	\$3.17	\$155.
Estimated FY 2016-17	\$122.35	\$49.46	\$0.94	\$160.
Estimated FY 2017-18	\$122.63	\$49.38	\$0.00	\$159.
	Percent Change in	Cost Per Enrollee		
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2011-12	0.01%	2.98%	-93.83%	-67.4
FY 2012-13	-21.62%	-24.77%	-62.58%	97.6
FY 2013-14 FY 2014-15	-4.93% -9.06%	4.85% 2.83%	-49.41% -37.19%	-7.1 -8.1
Estimated FY 2015-16	9.20%	24.90%	-22.11%	-0.1
Estimated FY 2015-10	5.98%	1.77%	-70.35%	3.4
Estimated FY 2017-18	0.23%	-0.16%	-100.00%	-0.4
	Current Yea	r Projection	•	
Estimated FY 2015-16 Enrollment	947,027	709,479	N/A	947,0
FY 2015-16 PMPM Administration Fee	\$9.34	\$3.91	N/A	
Number of Months Paid	12 \$106,094,145	\$33,322,388	N/A \$3,000,000	\$142,416,5
Estimated FY 2015-16 Base Expenditure FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit				
Medicare-Medicaid Enrollees"	\$3,240,000	\$1,160,078	\$0	\$4,400,0
Total Bottom Line Impacts	\$3,240,000	\$1,160,078	\$0	\$4,400,0
Estimated FY 2015-16 Total Expenditure	\$109,334,145	\$34,482,466	\$3,000,000	\$146,816,6
Estimated FY 2015-16 Cost Per Enrollee	\$115.45	\$48.60	\$3.17	\$155.
% Change over FY 2014-15 Cost Per Enrollee	9.20%	24.90% ar Projection	-22.11%	12.1
ACCOUNTABLE CARE COLLABORATIVE	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2016-17 Enrollment	1,066,711	799,142	N/A	1,066,7
FY 2016-17 PMPM Administration Fee	\$9.69 12	\$4.00 12	N/A N/A	
Number of Months Paid Estimated FY 2016-17 Base Expenditure	\$124,032,378	\$38,358,819	\$1,000,000	\$163,391,1
FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit			\$0	\$7,646,
	\$6,480,000	\$1,166,400	\$0	\$7,040,
Medicare-Medicaid Enrollees" Annualization	\$6,480,000 \$6,480,000	\$1,166,400	\$0	
			***	\$7,646,4
Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Cost Per Enrollee	\$6,480,000 \$130,512,378 \$122.35	\$1,166,400 \$39,525,219 \$49.46	\$0 \$1,000,000 \$0.94	\$7,646,4 \$171,037, 5 \$160.
Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure	\$6,480,000 \$130,512,378 \$122.35 5.98%	\$1,166,400 \$39,525,219 \$49,46 1.77%	\$0 \$1,000,000	\$7,646,4 \$171,037, 5 \$160.
Medicare-Medicaid Enrollees" Annualization Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Cost Per Enrollee	\$6,480,000 \$130,512,378 \$122.35 5.98%	\$1,166,400 \$39,525,219 \$49.46	\$0 \$1,000,000 \$0.94	\$7,640,4 \$7,047,5 \$171,037,5 \$160.
Medicare-Medicaid Emrollees* Annualization Total Bottom Line Impact Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Cost Per Eurollee % Change over FY 2015-16 Cost Per Eurollee ACCOUNTABLE CARE COLLABORATIVE	\$6,480,000 \$130,512,378 \$1,912,35 \$1,912,35 \$5,988 Out Year ACC: Regional Care Collaboration Organizations (RCCOs)	\$1,166,400 \$39,525,219 \$49,46 1.77% Projection ACC: Primary Care Medical Providers (PCMPs)	\$0 \$1,000,000 \$0.94	\$7,646; \$171,037; \$1660 3.4
Medicare-Medicaid Errollees* Annualization Total Bottom Line Impose. Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Enrollmen	\$6,480,000 \$130,512,778 \$1512,525 \$5,988 Out Year ACC: Regional Care Collaboration Organizations (RCCOs) \$1,129,289	\$1,166,400 \$39,525,219 \$49.46 1.77% Projection ACC: Primary Care Medical Providers (PCMPs)	\$0 \$1,000,000 \$0,94 -70,35% ACC: Statewide Data and Analytics Contractor (SDAC)	\$7.646,4 \$171,037,5 \$1606 3.4
Medicare-Medicaid Errollees* Annualization Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Total Expenditure % Change over FY 2015-16 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Enrollment FY 2017-18 PMPM Administration Fee	\$6,480,000 \$130,512,378 \$1912,35 \$5,98% Out Year ACC: Regional Care Collaboration Organizations (RCCOs) 1,129,289 \$5,74	\$1,166,400 \$39,525,219 \$49,46 1.77% Projection ACC: Primary Care Medical Providers (PCMPs) 846,023 \$4,003	\$0 \$1,000,000 \$0.94 -70.35% ACC: Statewide Data and Analytics Contractor (SDAC)	\$7.646,4 \$171,037,5 \$1606 3.4
Medicare-Medicaid Errollees* Annualization Total Bottom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Errollment FY 2017-18 PAPPM Administration Fee Number of Months Paid	\$6,480,000 \$130,512,778 \$1512,525 \$5,98% Out Year ACC: Regional Care Collaboration Organizations (RCCOs) \$1,129,289 \$5,74 \$12	\$1,166,400 \$39,525,219 \$49.46 1.77% Projection ACC: Primary Care Medical Providers (PCMPs) 846,023 \$4.00 12	S0. \$1,000,000 \$0,004 -70,35% ACC: Statewide Data and Analytics Contractor (SDAC) N/A N/A N/A	\$7,646.4 \$171,037.4 \$160 \$160 \$3.4 TOTAL
Medicare-Medicaid Errollees* Annualization Total Battorn Line Impact Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Total Expenditure 8 Change over FY 2015-16 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Errollment FY 2017-18 PAMPM Administration Fee Proper Section 1	\$6,480,000 \$130,512,378 \$1912,35 \$5,98% Out Year ACC: Regional Care Collaboration Organizations (RCCOs) 1,129,289 \$5,74	\$1,166,400 \$39,525,219 \$49,46 1.77% Projection ACC: Primary Care Medical Providers (PCMPs) 846,023 \$4,003	\$0 \$1,000,000 \$0.94 -70.35% ACC: Statewide Data and Analytics Contractor (SDAC)	\$7,646. \$171,037; \$1600 \$130 \$1000 \$1000 \$1000 \$1000 \$1000 \$1000 \$112611,1
Medicare-Medicaid Errollees* Annualization Total Bottom Line Impacts Estimated PY 2016-17 Total Expenditure Estimated PY 2016-17 Cost Per Eurollee % Change over PY 2015-16 Cost Per Eurollee % Change over PY 2015-16 Cost Per Eurollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Enrollment FY 2017-18 PMPM Administration Fee Number of Months Paid Estimated PY 2017-18 Base Expenditure FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Errollees* Annualization	\$6,480,000 \$130,512,378 \$1912,35 \$5,988, Out Year ACC: Regional Care Collaboration Organizations (RCCOs) \$5,74 \$12,289 \$5,74 \$12,289 \$132,002,768	\$1,166,400 \$39,525,219 \$49,46 1.77% Projection ACC: Primary Care Medical Providers (PCMPs) 846,023 \$4,00 12 \$40,609,098	\$0 \$1,000,000 \$0.94 -70,35% ACC: Statewide Data and Analytics Contractor (SDAC) NA NA NA S0	\$7,646.4 \$171,037; \$160 \$160 \$172,011.4 \$172,611.4 \$7,646,6
Medicare-Medicaid Errollees* Annualization Total Battorn Line Impact Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Total Expenditure 8 Change over FY 2015-16 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Errollment FY 2017-18 PAMPM Administration Fee Proper Section 1	\$6,480,000 \$130,512,378 \$19223 \$5.98% Out Year ACC: Regional Care Collaboration Organizations (RCCOs) \$1,129,289 \$57.4 \$12 \$131,002,531 \$513,002,531 \$56,480,000	\$1,166,400 \$39,525,219 \$49,46 \$1,77% Projection ACC: Primary Care Medical Providers (PCMPs) 846,023 \$4,000 \$12 \$40,009,008 \$1,166,400	\$00 \$1,000,000 \$9.94 -70.35% ACC: Statevide Data and Analytics Contractor (SDAC) N/A N/A N/A \$0 \$0	\$7,646,4 \$171,037,5 \$160 3,4
Medicare-Medicaid Errollees* Annualization Total Battom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Total Expenditure Statimated FY 2016-17 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Example of Months Paid Estimated FY 2017-18 Bate Expenditure FY 2017-18 David Fy 2017-18 Base Expenditure FY 2014-15 BA-12: "State Demonstration to Integrate Care Full Benefit Medicare-Medicaid Errollees* Annualization Total Bottom Line Impacts Total Bottom Line Impacts Total Bottom Line Impacts	\$6,480,000 \$130,512,78 \$1512,53 \$5,98% Out Year ACC: Regional Care Collaboration Organizations (RCCOs) \$1,129,289 \$5,74 \$1,12 \$132,002,768 \$6,480,000 \$5,480,000 \$5,480,000 \$134,82,768 \$5,122,63	\$1,166,400 \$39,525,219 \$39,46 \$1,77% Projection ACC: Primary Care Medical Providers (PCMPs) 846,023 \$4,00 \$1,166,400 \$1,166,400 \$1,166,400 \$1,175,498 \$49,398	\$00 \$1,000,000 \$9.94 -70.35% ACC: Statewide Data and Analytics Contractor (SDAC) N/A N/A N/A \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,646,4 \$171,037,5 \$1500 3.4 TOTAL 1,129,2 \$172,611,8 \$7,646,4 \$180,258,2 \$1550
Medicare-Medicaid Errollees* Annualization Total Battom Line Impacts Estimated FY 2016-17 Total Expenditure Estimated FY 2016-17 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee % Change over FY 2015-16 Cost Per Errollee ACCOUNTABLE CARE COLLABORATIVE Estimated FY 2017-18 Errollment FY 2017-18 PMFM Administration Fee Number of Months Paid Estimated FY 2017-18 Base Expenditure FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Errollees* Annualization Medicare-Medicaid Errollees* Annualization Total Bottom Line Impacts Estimated FY 2017-18 Total Expenditure Estimated FY 2017-18 Total Expenditure Estimated FY 2017-18 Total Expenditure	\$6,480,000 \$130,512,378 \$1912,35 \$5,988, Out Year ACC: Regional Care Collaboration Organizations (RCCOs) \$57,44 \$12,289 \$57,44 \$132,002,768 \$6,480,000 \$6,480,000 \$6,480,000 \$134,482,768	\$1,166,400 \$39,525,219 \$49,46 \$1,77% Projection ACC: Primary Care Medical Providers (PCMPs) \$40,002 \$40,009 \$1,166,400 \$1,166,400 \$1,166,400 \$41,775,498	ACC: Statewide Data and Analytics Contractor (SDAC) N/A N/A N/A S0 S0 S0 S0	\$7,646. \$171,037. \$1600 \$170. \$1600 \$170. \$170. \$172.611. \$17,646. \$57,646.

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

							Cash Based Actua	als								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$626,486	\$0	\$0	\$0	\$2,101,664	\$0	\$184,279	\$74,059	S0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989			\$0		\$0	\$0	\$0	\$2,715,378	\$0		\$87,465	\$0	\$0		\$5,111,753
FY 2010-11 (DA)	\$411,355		\$1,451,792	\$0		\$238,521	\$0	\$0	\$3,063,511	\$0		\$88,268	\$0	\$0	\$0	\$6,475,244
FY 2011-12	\$514,348		\$1,118,391	\$1,094	\$1,332,529	\$526,053	\$0	\$0	\$4,776,807	\$0		\$113,177	\$0	\$0	\$0	\$8,891,348
FY 2012-13	\$314,516			\$10,723	\$1,049,127	\$425,319	\$0	\$0	\$3,699,162	\$27,783	\$246,713	\$80,747	\$629	\$0	\$0	\$6,685,075
FY 2013-14	\$521,003		\$1,474,302	\$43,729 \$15,518	\$1,553,848 \$415.468	\$424,799 \$119,209	\$88,292 \$229,248	\$0 \$0	\$2,691,223	\$43,733	\$263,625 \$83,940	\$262,766 \$100 164	\$8,772 \$9,170	\$0	\$2,499 \$705	\$7,630,138 \$2,201,486
FY 2014-15	\$131,201	\$52,198	\$339,287	\$15,518	\$415,468	, .,		4.0	\$652,475	\$52,903	\$83,940	\$100,164	\$9,170	\$0	\$705	\$2,201,486
PREPAID INPATIENT HEALTH PLAN	Adults 65 and Older		Disabled Individuals		MAGI Parents/	MAGI Parents/	Change in Cash Ba	Breast & Cervical	Eligible Children	SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-		
ADMINISTRATION	(OAP-A)	(OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	Adults	Pregnant Adults	Emergency Services		TOTAL
FY 2009-10 (DA)	-5.91%			0.00%		0.00%	0.00%	0.00%	29.20%	0.00%		18.10%	0.00%	0.00%		29.90%
FY 2010-11 (DA)	23.91%		54.76%	0.00%	11.24%	100.00%	0.00%	0.00%	12.82%	0.00%	3.96%	0.92%	0.00%	0.00%	0.00%	26.67%
FY 2011-12	25.04%			100.00%	67.88%	120.55%	0.00%	0.00%	55.93% -22.56%	0.00%	50.48%	28.22%	0.00%	0.00%	0.00%	37.31% -24.81%
FY 2012-13 FY 2013-14	-38.85% 65.65%			880.16% 307.81%	-21.27% 48.11%	-19.15% -0.12%	100.00%	0.00%	-22.56% -27.25%	100.00% 57.41%	-24.29% 6.85%	-28.65% 225.42%	100.00% 1294.59%	0.00%	0.00%	-24.81% 14.14%
							150 65%	2000 0								
FY 2014-15	-74.82%	-79.25%	-76.99%	-64.51%	-73.26%	-71.94%	159.65%	0.00%	-75.76%	20.97%	-68.16%	-61.88%	4.54%	0.00%	-71.79%	-71.15%
FY 2014-15	-74.82%	-79.25%	-/6.99%	-64.51%	-73.26%	-71.94%	159.65% Per Capita Cost		-75.76%	20.97%	-68.16%	-61.88%	4.54%	0.00%	-71.79%	-71.15%
FY 2014-15 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older	Disabled Adults 60 to	Disabled Individuals to 59 (AND/AB)	-64.51% Disabled Buy-In	-73.26% MAGI Parents/ Caretakers to 68% FPL	-71.94% MAGI Parents/ Caretakers 69% to 133% FPL			-75.76% Eligible Children (AFDC-C/BC)	20.97% SB 11-008 Eligible Children	-68.16%	-61.88% MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	-71.79%	-71.15%
PREPAID INPATIENT HEALTH PLAN	Adults 65 and Older	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)		MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to	Per Capita Cost	Breast & Cervical	Eligible Children	SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-		
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita Cost	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 FY 2009-10 (DA FY 2010-10	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$16.60 \$27.23	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79	Disabled Buy-In \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13	SB 11-008 Eligible Children \$0.00 \$0.00	Foster Care \$10.22 \$11.33 \$11.77	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00	TOTAL \$9.01 \$10.25 \$11.55
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 (DA FY 2010-11 (DA FY 2011-12	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$16.60 \$27.23	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$18.82	\$0.00 \$0.00 \$0.00 \$21.04	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83	Per Capita Cost MAGI Adults 50.00 50.00 50.00 50.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$10.22 \$11.33 \$11.77 \$18.07	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles 50.00 50.00 50.00 50.00	\$9.01 \$10.25 \$11.55 \$14.34
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 FY 2009-10 (DA FY 2011-12 FY 2011-12 FY 2011-15	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.54	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$16.60 \$27.23 \$21.84	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$18.82 \$11.76	\$0.00 \$0.00 \$0.00 \$21.04 \$12.08	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.56	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$8.78 \$14.83 \$10.24	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$3.37	S10.22 S11.33 S11.77 S18.07 S13.88	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$1.83	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.01 \$10.25 \$11.55 \$14.34 \$9.79
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2012-15 FY 2012-15	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$7.70 \$12.45	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$16.60 \$27.23 \$21.84 \$11.27 \$25.53	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$18.82 \$11.76 \$22.88	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$12.08 \$17.08	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.56 \$12.46	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83 \$10.24	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$6.74	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$3.37 \$1.73	\$10.22 \$11.33 \$11.77 \$18.07 \$13.88 \$14.43	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06 \$19.97	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.83 \$8.30	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles	\$9.01 \$10.25 \$11.55 \$14.34 \$9.79 \$8.86
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 FY 2009-10 (DA FY 2011-12 FY 2011-12 FY 2011-15	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.54	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$16.60 \$27.23 \$21.84 \$11.27 \$25.53	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$18.82 \$11.76 \$22.88	\$0.00 \$0.00 \$0.00 \$21.04 \$12.08	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.56 \$12.46	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83 \$10.24 \$9.02 \$1.66	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.95	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$3.37	Foster Care \$10.22 \$11.33 \$11.77 \$18.07 \$13.88 \$14.43	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.83 \$8.30	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.01 \$10.25 \$11.55 \$14.34 \$9.79
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2012-15 FY 2012-15	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$7.70 \$12.45	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$16.60 \$27.23 \$21.84 \$11.27 \$25.53	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$18.82 \$11.76 \$22.88	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$12.08 \$17.08	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.56 \$12.46	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83 \$10.24 \$9.02 \$1.66	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$6.74	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$3.37 \$1.73	\$10.22 \$11.33 \$11.77 \$18.07 \$13.88 \$14.43	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06 \$19.97	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.83 \$8.30	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles	\$9.01 \$10.25 \$11.55 \$14.34 \$9.75 \$8.86
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-12 FY 2012-15 FY 2012-15	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$7.70 \$12.45	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$15.60 \$27.23 \$21.84 \$11.27 \$25.53 \$4.99	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$11.82 \$11.76 \$25.79 \$511.82 \$11.76 \$52.2 88 \$5.10	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$12.08 \$17.08	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.56 \$12.46	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83 \$10.24 \$9.02 \$1.66	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.95	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$6.74	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$3.37 \$1.73	\$10.22 \$11.33 \$11.77 \$18.07 \$13.88 \$14.43	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06 \$19.97	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.83 \$8.30	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles	\$9.01 \$10.25 \$11.55 \$14.34 \$9.75 \$8.86
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-05 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2011-12 FY 2013-14 FY 2014-15 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$7.70 \$12.45 \$3.14 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$11.66 516.60 \$27.23 \$21.84 \$11.27 \$25.25 \$3.5 \$4.99 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$11.82 \$11.76 \$22.88 \$5.10 Disabled Individuals to 59 (AND/AB)	Disabled Buy-In \$0.000 \$0.000 \$0.000 \$0.000 \$21.000 \$12.000 \$12.000 \$12.000 \$14.200	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.56 \$12.25 MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$1.433 \$10.24 \$51.65 Perce MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.95 tt Change in Per Ca	Breast & Cervical	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$5.67 \$1.46 Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$5.3.7 \$1.10 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	Foster Care	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06 \$19.97 \$6.72 MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$1.83 \$8.30 \$5.24 SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 Partial Dual Eligibles	59.01 \$10.25 \$11.55 \$14.34 \$9.75 \$8.86 \$1.90
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-06 FY 2009-10 (DA FY 2011-12 FY 2011-15 FY 2013-14 FY 2014-15 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2009-10 (DA	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$57.00 \$12.45 \$3.14 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$11.60 \$27.23 \$21.84 \$11.27 \$25.53 \$4.99 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$22.579 \$18.82 \$11.76 \$22.88 \$5.10 Disabled Individuals to 59 (AND/AB) 73.67%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$21.04 \$12.08 \$17.08 \$4.28 Disabled Buy-In	MAGI Parents/ Carctakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.26 \$12.46 \$2.57 MAGI Parents/ Carctakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83 \$10.22 \$1.65 Perces MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.05 \$1.01 \$0.05 \$1.01 \$0.05 \$1.01	Breast & Cervical	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$6.74 \$1.46 Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.73 \$1.73 \$1.06 SB 11-008 Eligible Children 0.00%	Foster Care \$10.22 \$11.33 \$11.77 \$18.07 \$13.88 \$14.43 \$4.19 Foster Care	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.00 \$19.97 \$6.72 MAGI Pregnant Adults 5.18%	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.33 \$8.30 \$5.24 SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.11 \$0.03	59.01 \$10.25 \$11.25 \$11.34 \$9.79 \$8.86 \$1.90
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-05 FY 2008-10 (DA FY 2010-11 (DA FY 2011-11 FY 2011-12 FY 2012-15 FY 2014-15 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2010-10 (DA FY 2010-11 (DA FY 2010-11)	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$7.70 \$12.45 \$3.14 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$11.66 (OAP-B) \$11.66 (OAP-B) \$11.67 (OAP-B) \$11.27 (OAP-B) \$11	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$12.57.99 \$18.82 \$11.76 \$22.88 \$55.10 Disabled Individuals to 59 (AND/AB) 73.67% 46.45%	Disabled Buy-In \$0.000 \$0.000 \$0.000 \$0.000 \$21.000 \$12.000 \$12.000 \$12.000 \$14.200	MAGI Parents/ Caretakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.36 \$12.46 \$2.57 MAGI Parents/ Caretakers to 68% FPL \$-5.92% \$2.73%	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 \$0.00 \$0.00 \$1.433 \$10.24 \$51.65 Perce MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.95 tt Change in Per Ca	Breast & Cervical	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$5.67 \$1.46 Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$5.3.7 \$1.10 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00	Foster Care	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06 \$19.97 \$6.72 MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$1.83 \$8.30 \$5.24 SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens- Emergency Services	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 Partial Dual Eligibles	\$9.01 \$10.25 \$11.55 \$14.34 \$9.75 \$8.86 \$1.90 TOTAL
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-06 FY 2009-10 (DA FY 2011-12 FY 2011-15 FY 2013-14 FY 2014-15 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2009-10 (DA	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$8.63 \$10.57 \$12.24 \$7.70 \$12.45 \$3.14 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$11.66 \$11.60 \$27.23 \$21.84 \$11.27 \$25.53 \$4.99 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$125.79 \$18.82 \$11.76 \$22.88 \$5.10 Disabled Individuals to 59 (AND/AB) 73.67% 46.45% 46.45% 46.270 46.45%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$21.04 \$12.08 \$17.08 \$4.28 Disabled Buy-In 0.00%	MAGI Parents/ Carctakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.26 \$12.46 \$2.57 MAGI Parents/ Carctakers to 68% FPL \$-5.92% \$2.73% \$4.5978	MAGI Parents/ Caretakers 69% to 133% FPL 50.00 50.00 50.70 51.433 510.24 59.02 51.66 Perce MAGI Parents/ Caretakers 69% to 133% FPL	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.95 tt Change in Per Ci MAGI Adults 0.00%	Breast & Cervical	Eligible Children (AFDC-C/BC) \$8.854 \$9.85 \$10.13 \$14.27 \$10.28 \$6.74 \$1.46 Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.33.37 \$1.06 SB 11-008 Eligible Children 0.00%	Foster Care \$10.22 \$11.33 \$11.77 \$18.07 \$13.83 \$4.19 Foster Care 10.86% 3.88%	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.06 \$19.97 \$6.72 MAGI Pregnant Adults 5.118% 0.45%	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$1.133 \$8.30 \$5.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00%	Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 Partial Dual Eligibles 0.00% 0.00% 0.00%	TOTAL \$9.01 \$10.25 \$11.25 \$11.25 \$11.34 \$9.79 \$8.86 \$1.90 TOTAL 13.769 12.689 24.169
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2008-10 FY 2009-10 (DA FY 2011-12 FY 2013-14 FY 2014-12 FY 2014-12 FY 2014-12 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2019-10 (DA FY 2010-11 (D	Adults 65 and Older (OAP-A) \$9.38 \$8.63 \$10.57 \$12.94 \$57.09 \$12.45 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$11.66 (OAP-B) \$11.60 (OAP-B) \$21.23 (OAP-B) \$21.24 (OAP-B) Disabled Adults 60 to 64 (OAP-B) 42.37% 64.40% 64.40%	Disabled Individuals to 59 (AND/AB) \$10.14 \$17.61 \$25.79 \$18.82 \$11.76 \$22.88 \$5.10 \$10.00 \$	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$21.04 \$12.08 \$17.08 \$4.28 Disabled Buy-In 0.00% 0.00%	MAGI Parents/ Carctakers to 68% FPL \$10.13 \$9.53 \$9.79 \$14.29 \$10.26 \$12.46 \$2.57 MAGI Parents/ Carctakers to 68% FPL \$-5.92% \$2.73% \$4.5978	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$8.78 \$14.83 \$10.24 \$9.02 \$1.65 Perces MAGI Parents/ Caretakers 69% to 133% FPL 100.00% 68.91%	Per Capita Cost MAGI Adults \$0.00 \$0.00 \$0.00 \$0.00 \$1.01 \$0.90 \$1.01 \$0.90 \$1.01 \$0.90 MAGI Adults MAGI Adults 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$8.94 \$9.85 \$10.13 \$14.27 \$10.28 \$6.74 \$1.46 Eligible Children (AFDC-C/BC) 10.18% 2.84% 40.8878	SB 11-008 Eligible Children \$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$1.73 \$1.06 SB 11-008 Eligible Children 0.00% 0.00%	Foster Care \$10.22 \$11.33 \$11.77 \$18.07 \$13.88 \$14.43 \$4.19 Foster Care 10.86% 3.88% 53.5359	MAGI Pregnant Adults \$10.62 \$11.17 \$11.22 \$14.83 \$10.00 \$19.97 \$6.72 MAGI Pregnant Adults 5.18% 0.45% 3.21.78	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$1.133 \$8.30 \$5.24 SB 11-250 Eligible Pregnant Adults 0.00% 0.00%	Non-Citizens- Emergency Services \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.03 Partial Dual Eligibles 0.00% 0.00% 0.00%	TOTAL \$9.01 \$10.25 \$11.25 \$11.34 \$9.79 \$8.86 \$1.90 TOTAL

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION

		Cash Based Actuals by Provider			
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$3,935,1
FY 2009-10 (DA)	\$4,744,734	\$258,779	\$65,940	\$42,300	\$5,111,7:
FY 2010-11 (DA)	\$5,437,512	\$705,541	\$130,440	\$201,750	\$6,475,2
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$8,891,3
FY 2012-13 FY 2013-14	\$6,685,075 \$7,630,138	\$0 \$0	\$0 \$0	\$0 \$0	\$6,685,0° \$7,630,1°
FY 2013-14 FY 2014-15	\$2,201,486	\$0		\$0	\$2,201,4
11201415		rcent Change in Cash Based Actu			
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2008-09	9.02%	0.00%	0.00%	0.00%	-14.8
FY 2009-10 (DA)	20.57%	100.00%	100.00%	100.00%	29.9
FY 2010-11 (DA)	14.60%	172.64%	97.82%	376.95%	26.6
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	37.3
FY 2012-13	-20.30% 14.14%	0.00%	-100.00% 0.00%	-100.00% 0.00%	-24.8 14.1
FY 2013-14 FY 2014-15	-71.15%	0.00%	0.00%	0.00%	-71.1
FY 2014-13		aid Inpatient Health Plan Enroll		0.00%	-/1.1
		•			
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL ⁽¹⁾
Enrollment in Current Prepaid Inpatient Health Plans					
FY 2008-09	13,051	-	-	- 24	13,0
FY 2009-10 (DA)	16,123 19,045	2,186 1,826	275 544	24 112	18,6 21,5
FY 2010-11 (DA) FY 2011-12	21,138	1,820	344	163	21,3
FY 2011-12 FY 2012-13	29,875		-	-	29,8
FY 2013-14	31,185	-	-	-	31,1
FY 2014-15	8,835	-		-	8,8
	An	nual Percent Change in Enrollm	ent		·
FY 2009-10 (DA)	23.54%	100.00%	100.00%	100.00%	42.5
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	15.6
FY 2011-12	10.99%	-100.00%	-100.00%	45.54%	-1.0
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	40.2
FY 2013-14	4.38%	0.00%	0.00%	0.00%	4.3
FY 2014-15	-71.67%	0.00% Cost Per Enrollee	0.00%	0.00%	-71.6
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Cost Per Enrollee	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
				-	
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$301.
FY 2009-10 (DA)	\$294.28	\$118.38	\$239.78	\$1,762.50	\$274.
FY 2010-11 (DA) FY 2011-12	\$285.51 \$396.81	\$386.39 \$0.00	\$239.78 \$0.00	\$1,801.34 \$1,616.87	\$300. \$417.
FY 2011-12 FY 2012-13	\$223.77	\$0.00	\$0.00	\$1,616.87	\$417 \$223
FY 2012-13 FY 2013-14	\$244.67	\$0.00	\$0.00	\$0.00	\$244
FY 2014-15	\$249.18	\$0.00	\$0.00	\$0.00	\$249
	Po	ercent Change in Cost Per Enroll	lee		
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	TOTAL
FY 2009-10 (DA)	-2.40%	100.00%	100.00%	100.00%	-8.8
FY 2010-11 (DA)	-2.98%	226.40%	0.00%	2.20%	9.5
FY 2011-12	38.98%	-100.00%	-100.00%	-10.24%	38.7
FY 2012-13	-43.61%	0.00%	0.00%	-100.00%	-46.
FY 2013-14	9.34%	0.00%	0.00%	0.00%	9.
		0.00%	0.00%	0.00%	1.
FY 2014-15	1.84%	0.00%	310010		
FY 2014-15 Total enrollment only counts ACC enrollment once and therefore does not equa	d the sum of the columns.		•		
FY 2014-15 Total enrollment only counts ACC enrollment once and therefore does not equa	d the sum of the columns. RMHP: Program ended November 30, 201	4; all clients were disenrolled from progr	ram.		
FY 2014-15 Total enrollment only counts ACC enrollment once and therefore does not equipment Modifications:	d the sum of the columns.	4; all clients were disenrolled from progr 2011, at which time all clients were dise	ram.		