

Exhibit I - Service Management - Summary

FY 2011-12 Service Management Request													
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Disease Management	\$34,947	\$19,544	\$172,808	\$82,772	\$0	\$0	\$2,354	\$144,905	\$22,865	\$19,805	\$0	\$0	\$500,000
Prepaid Inpatient Health Plan	\$1,129,934	\$546,761	\$3,581,622	\$6,026,000	\$3,662,374	\$2,862,214	\$0	\$8,675,343	\$555,802	\$465,606	\$0	\$0	\$27,505,656
Total Service Management	\$13,501,687	\$2,761,509	\$14,537,759	\$6,113,043	\$3,662,374	\$2,862,214	\$2,354	\$8,821,672	\$587,208	\$485,411	\$62,626	\$7,118	\$53,404,975
FY 2012-13 Service Management Request													
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,863,588	\$2,497,923	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,976,561
Disease Management	\$34,947	\$19,544	\$172,808	\$82,772	\$0	\$0	\$2,354	\$144,905	\$22,865	\$19,805	\$0	\$0	\$500,000
Prepaid Inpatient Health Plan	\$1,542,927	\$772,251	\$4,853,564	\$9,383,797	\$5,507,233	\$4,124,743	\$0	\$8,597,886	\$661,838	\$664,939	\$0	\$0	\$36,109,178
Total Service Management	\$14,441,462	\$3,289,718	\$16,552,672	\$9,471,083	\$5,507,233	\$4,124,743	\$2,354	\$8,744,296	\$693,729	\$684,744	\$66,183	\$7,522	\$63,585,739
FY 2013-14 Service Management Request													
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$13,412,863	\$2,842,387	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,669,502
Disease Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Prepaid Inpatient Health Plan	\$1,545,021	\$771,548	\$4,844,253	\$9,383,797	\$5,507,233	\$4,124,743	\$0	\$8,597,886	\$661,838	\$664,939	\$0	\$0	\$36,101,258
Total Service Management	\$14,957,884	\$3,613,935	\$17,164,715	\$9,388,567	\$5,507,233	\$4,124,743	\$0	\$8,599,476	\$671,377	\$664,939	\$69,942	\$7,949	\$64,770,760

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$0	\$0	\$0	\$2,117	\$0	\$0	\$0	\$14,628,776
FY 2003-04	\$7,810,601	\$1,041,413	\$5,676,359	\$1,094	\$0	\$0	\$0	\$0	\$1,094	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,568,161	\$2,262	\$0	\$0	\$0	\$2,262	\$0	\$0	\$0	\$7,916	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,352,685	\$4,528	\$0	\$0	\$0	\$0	\$1,132	\$0	\$0	\$0	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$0	\$0	\$1,301	\$2,602	\$0	\$0	\$0	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,708,485	\$3,228	\$0	\$0	\$0	\$1,507	\$7,102	\$0	\$56,818	\$6,779	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$9,956,430	\$2,637	\$0	\$0	\$0	\$1,458	\$8,329	\$0	\$41,435	\$5,414	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,261,280	\$4,841	\$1,210	\$0	\$0	\$4,841	\$9,683	\$0	\$38,731	\$7,262	\$24,021,660
Estimated FY 2011-12	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated FY 2012-13	\$12,863,588	\$2,497,923	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,976,561
Estimated FY 2013-14	\$13,412,863	\$2,842,387	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,669,502
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)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	0.25%	-0.83%	-1.86%	3.34%	0.00%	0.00%	0.00%	0.00%	-48.33%	0.00%	0.00%	0.00%	-0.67%
FY 2004-05	16.22%	26.00%	20.77%	344.69%	0.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.19%	-53.50%	0.00%	0.00%	0.00%	86.00%	0.00%	0.00%	0.00%	30.18%	-4.11%
FY 2006-07	5.77%	9.35%	11.94%	100.18%	0.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	614.93%	8.80%
FY 2007-08	18.79%	23.14%	22.30%	-42.53%	0.00%	0.00%	0.00%	100.00%	129.89%	0.00%	0.00%	111.52%	20.86%
FY 2008-09	4.23%	10.53%	7.96%	24.05%	0.00%	0.00%	0.00%	15.78%	172.91%	0.00%	100.00%	-94.34%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.55%	-18.30%	0.00%	0.00%	0.00%	-3.25%	17.27%	0.00%	-27.07%	-20.15%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.06%	83.56%	100.00%	0.00%	0.00%	232.16%	16.26%	0.00%	-6.53%	34.14%	1.32%
Estimated FY 2011-12	7.44%	-0.73%	5.09%	-11.78%	-100.00%	0.00%	0.00%	-70.59%	-11.79%	0.00%	61.69%	-1.98%	5.74%
Estimated FY 2012-13	4.27%	6.89%	6.89%	5.69%	0.00%	0.00%	0.00%	5.68%	5.68%	0.00%	5.68%	5.68%	6.21%
Estimated FY 2013-14	4.27%	13.79%	6.89%	5.67%	0.00%	0.00%	0.00%	5.65%	5.68%	0.00%	5.68%	5.68%	6.28%
Per Capita Cost													
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$44.09
FY 2003-04	\$227.52	\$187.71	\$121.32	\$0.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.03	\$0.09	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.25	\$0.04	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.00	\$41.14
FY 2006-07	\$255.56	\$233.70	\$150.67	\$0.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$43.88
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.06	\$0.00	\$0.00	\$0.00	\$0.01	\$0.15	\$0.00	\$0.00	\$8.42	\$55.51
FY 2008-09	\$301.87	\$298.93	\$189.05	\$0.07	\$0.00	\$0.00	\$0.00	\$0.01	\$0.39	\$0.00	\$14.25	\$0.45	\$52.81
FY 2009-10 (DA)	\$302.00	\$293.51	\$186.93	\$0.05	\$0.00	\$0.00	\$0.00	\$0.01	\$0.45	\$0.00	\$11.22	\$0.34	\$47.53
FY 2010-11 (DA)	\$295.02	\$284.70	\$182.31	\$0.08	\$0.06	\$0.00	\$0.00	\$0.02	\$0.53	\$0.00	\$12.05	\$0.42	\$42.84
Estimated FY 2011-12	\$309.45	\$261.36	\$180.96	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.47	\$0.00	\$23.55	\$0.38	\$40.84
Estimated FY 2012-13	\$315.13	\$279.16	\$185.61	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$26.17	\$0.37	\$39.95
Estimated FY 2013-14	\$320.01	\$299.48	\$191.96	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.52	\$0.00	\$27.44	\$0.36	\$39.61
Percent Change in Per Capita Cost													
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	0.00%	0.00%	0.00%	-53.33%	0.00%	0.00%	0.00%	-10.34%
FY 2004-05	11.50%	14.94%	17.89%	350.00%	0.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.04%	-55.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	-3.20%
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	516.90%	11.57%
FY 2007-08	17.49%	21.39%	19.53%	-33.33%	0.00%	0.00%	0.00%	100.00%	114.29%	0.00%	0.00%	92.24%	20.94%
FY 2008-09	0.54%	5.37%	4.98%	16.67%	0.00%	0.00%	0.00%	0.00%	160.00%	0.00%	100.00%	-94.66%	-4.86%
FY 2009-10 (DA)	0.04%	-1.81%	-1.12%	-28.57%	0.00%	0.00%	0.00%	0.00%	15.38%	0.00%	-21.26%	-24.44%	-10.00%
FY 2010-11 (DA)	-2.31%	-3.00%	-2.47%	60.00%	100.00%	0.00%	0.00%	100.00%	17.78%	0.00%	7.40%	23.53%	-9.87%
Estimated FY 2011-12	4.89%	-8.20%	-0.74%	-25.00%	-100.00%	0.00%	0.00%	-100.00%	-11.32%	0.00%	95.44%	-9.52%	-4.67%
Estimated FY 2012-13	1.84%	6.81%	2.57%	0.00%	0.00%	0.00%	0.00%	0.00%	6.38%	0.00%	11.13%	-2.63%	-2.18%
Estimated FY 2013-14	1.55%	7.28%	3.42%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%	0.00%	4.85%	-2.70%	-0.85%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

Home and Community Based Services (HCBS) Utilization ⁽¹⁾													
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
HCBS Average Monthly Paid Enrollment⁽²⁾													
FY 2002-03	7,360	992	5,464	2	-	-	-	-	2	1	-	9	13,830
FY 2003-04	7,140	952	5,189	1	-	-	-	1	1	-	1	8	13,293
FY 2004-05	7,464	1,079	5,637	4	-	-	-	1	1	-	5	8	14,199
FY 2005-06	7,668	1,145	5,808	2	-	-	-	2	1	-	9	5	14,640
FY 2006-07	8,103	1,251	6,496	4	-	-	1	1	2	-	50	6	15,914
FY 2007-08	8,373	1,340	6,911	2	-	-	-	3	2	-	92	8	16,731
FY 2008-09	8,794	1,492	7,518	3	-	-	-	1	6	-	44	5	17,863
FY 2009-10 (DA)	9,304	1,656	7,970	2	-	-	-	1	7	-	33	4	18,977
FY 2010-11 (DA)	9,487	1,827	8,478	4	1	-	-	4	8	-	32	6	19,847
FY 2011-12 YTD Utilization	9,870	2,079	9,023	4	-	-	-	1	7	-	38	3	21,025
Estimated FY 2011-12	10,034	2,122	9,242	6	1	-	-	4	8	-	39	6	21,462
Estimated FY 2012-13	10,462	2,415	9,879	6	1	-	-	4	8	-	41	6	22,822
Estimated FY 2013-14	10,909	2,748	10,560	6	1	-	-	4	8	-	43	6	24,285
Percent Changes in Utilization													
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	0.00%	-50.00%	-100.00%	0.00%	-11.11%	-3.88%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	400.00%	0.00%	6.82%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	80.00%	-37.50%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	0.00%	-50.00%	100.00%	0.00%	455.56%	20.00%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	0.00%	-100.00%	200.00%	0.00%	0.00%	84.00%	33.33%	5.13%
FY 2007-08 to FY 2008-09	5.03%	11.34%	8.78%	50.00%	0.00%	0.00%	0.00%	-66.67%	200.00%	0.00%	-52.17%	-37.50%	6.77%
FY 2008-09 to FY 2009-10	5.80%	10.99%	6.01%	-33.33%	0.00%	0.00%	0.00%	0.00%	16.67%	0.00%	-25.00%	-20.00%	6.24%
FY 2009-10 to FY 2010-11	1.97%	10.33%	6.37%	100.00%	0.00%	0.00%	0.00%	300.00%	14.29%	0.00%	-3.03%	50.00%	4.58%
FY 2010-11 to FY 2011-12 YTD	4.04%	13.79%	6.43%	0.00%	-100.00%	0.00%	0.00%	-75.00%	-12.50%	0.00%	18.75%	-50.00%	5.94%
Estimated FY 2011-12	5.77%	16.15%	9.01%	50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.88%	0.00%	8.14%
Estimated FY 2012-13	4.27%	13.81%	6.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.13%	0.00%	6.34%
Estimated FY 2013-14	4.27%	13.79%	6.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.88%	0.00%	6.41%
Cost per Enrollee													
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	\$1,058.60	\$1,058.60	\$1,058.60	\$529.30	\$0.00	\$0.00	\$0.00	\$0.00	\$1,058.60	\$0.00	\$0.00	\$0.00	\$1,057.76
FY 2003-04	\$1,093.92	\$1,093.92	\$1,093.92	\$1,093.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,093.92	\$0.00	\$0.00	\$0.00	\$1,093.10
FY 2004-05	\$1,216.13	\$1,216.13	\$1,216.13	\$1,216.13	\$0.00	\$0.00	\$0.00	\$1,216.13	\$0.00	\$0.00	\$0.00	\$760.08	\$1,215.36
FY 2005-06	\$1,130.88	\$1,130.88	\$1,130.88	\$1,131.00	\$0.00	\$0.00	\$0.00	\$1,131.00	\$0.00	\$0.00	\$0.00	\$1,583.20	\$1,130.26
FY 2006-07	\$1,131.88	\$1,131.88	\$1,131.88	\$1,132.00	\$0.00	\$0.00	\$0.00	\$0.00	\$566.00	\$0.00	\$0.00	\$9,432.33	\$1,131.24
FY 2007-08	\$1,301.18	\$1,301.18	\$1,301.18	\$1,301.18	\$0.00	\$0.00	\$0.00	\$433.73	\$1,301.18	\$0.00	\$0.00	\$14,963.62	\$1,300.41
FY 2008-09	\$1,291.34	\$1,291.34	\$1,291.34	\$1,076.09	\$0.00	\$0.00	\$0.00	\$1,506.53	\$1,183.70	\$0.00	\$1,291.31	\$1,355.87	\$1,291.34
FY 2009-10 (DA)	\$1,249.24	\$1,249.37	\$1,249.24	\$1,318.71	\$0.00	\$0.00	\$0.00	\$1,457.52	\$1,189.81	\$0.00	\$1,255.61	\$1,353.41	\$1,249.28
FY 2010-11 (DA)	\$1,210.34	\$1,210.34	\$1,210.34	\$1,210.34	\$1,210.34	\$0.00	\$0.00	\$1,210.34	\$1,210.34	\$0.00	\$1,210.34	\$1,210.34	\$1,210.34
Estimated FY 2011-12	\$1,229.50	\$1,034.50	\$1,166.77	\$711.83	\$0.00	\$0.00	\$0.00	\$356.00	\$1,067.63	\$0.00	\$1,605.79	\$1,186.33	\$1,183.46
Estimated FY 2012-13	\$1,229.55	\$1,034.34	\$1,166.75	\$752.33	\$0.00	\$0.00	\$0.00	\$376.25	\$1,128.25	\$0.00	\$1,614.22	\$1,253.67	\$1,182.04
Estimated FY 2013-14	\$1,229.52	\$1,034.35	\$1,166.71	\$795.00	\$0.00	\$0.00	\$0.00	\$397.50	\$1,192.38	\$0.00	\$1,626.56	\$1,324.83	\$1,180.54
Percentage Change in Cost per Enrollee													
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2002-03	0.51%	-3.70%	-2.88%	-48.14%	0.00%	0.00%	0.00%	0.00%	55.59%	0.00%	0.00%	0.00%	-1.06%
FY 2003-04	3.34%	3.34%	3.34%	106.67%	0.00%	0.00%	0.00%	0.00%	3.34%	0.00%	0.00%	0.00%	3.34%
FY 2004-05	11.17%	11.17%	11.17%	11.17%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	11.18%
FY 2005-06	-7.01%	-7.01%	-7.01%	-7.00%	0.00%	0.00%	0.00%	-7.00%	0.00%	0.00%	0.00%	108.29%	-7.00%
FY 2006-07	0.09%	0.09%	0.09%	0.09%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	495.78%	0.09%
FY 2007-08	14.96%	14.96%	14.95%	14.95%	0.00%	0.00%	0.00%	0.00%	129.89%	0.00%	0.00%	58.64%	14.95%
FY 2008-09	-0.76%	-0.73%	-0.75%	-17.30%	0.00%	0.00%	0.00%	247.34%	-9.03%	0.00%	0.00%	-90.94%	-0.70%
FY 2009-10 (DA)	-3.26%	-3.27%	-3.26%	22.55%	0.00%	0.00%	0.00%	-3.25%	0.52%	0.00%	-2.76%	-0.18%	-3.26%
FY 2010-11 (DA)	-3.11%	-3.12%	-3.11%	-8.22%	0.00%	0.00%	0.00%	-16.96%	1.73%	0.00%	-3.61%	-10.57%	-3.12%
Estimated FY 2011-12	1.58%	-14.53%	-3.60%	-41.19%	0.00%	0.00%	0.00%	-70.59%	-11.79%	0.00%	32.67%	-1.98%	-2.22%
Estimated FY 2012-13	0.00%	-0.02%	5.69%	0.00%	0.00%	0.00%	0.00%	5.68%	5.68%	0.00%	0.52%	5.68%	-0.12%
Estimated FY 2013-14	0.00%	0.00%	0.00%	5.67%	0.00%	0.00%	0.00%	5.65%	5.68%	0.00%	0.76%	5.68%	-0.13%

Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections

SINGLE ENTRY POINTS	Current Year Projection												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2011-12 Base Contracts	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated FY 2009-10 Base Expenditure	\$12,521,858	\$2,247,230	\$11,012,295	\$6,407	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$71,989	\$7,118	\$25,876,862
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12 Total Expenditure	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated FY 2011-12 Per Capita	\$309.45	\$261.36	\$180.96	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.47	\$0.00	\$23.55	\$0.38	\$40.84
% Change over FY 2010-11 Per Capita	4.89%	-8.20%	-0.74%	-25.00%	0.00%	0.00%	0.00%	0.00%	-11.32%	0.00%	95.44%	-9.52%	-4.67%
Request Year Projection													
Estimated FY 2012-13 Base Contracts	\$12,336,806	\$2,195,204	\$10,783,329	\$4,271	\$0	\$0	\$0	\$1,424	\$8,541	\$0	\$62,626	\$7,118	\$25,399,319
Estimated Increase in HCBS Utilization ⁽¹⁾	4.27%	13.79%	6.89%	5.68%	0.00%	0.00%	0.00%	5.68%	5.68%	0.00%	5.68%	5.68%	5.68%
Estimated FY 2012-13 Base Expenditure	\$12,863,588	\$2,497,923	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,976,561
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2012-13 Total Expenditure	\$12,863,588	\$2,497,923	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,976,561
Estimated FY 2012-13 Per Capita	\$315.13	\$279.16	\$185.61	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.50	\$0.00	\$26.17	\$0.37	\$39.95
% Change over FY 2011-12 Per Capita	1.84%	6.81%	2.57%	0.00%	0.00%	0.00%	0.00%	0.00%	6.38%	0.00%	11.13%	-2.63%	-2.18%
Out Year Projection													
FY 2013-14 Base Contracts	\$12,863,588	\$2,497,923	\$11,526,300	\$4,514	\$0	\$0	\$0	\$1,505	\$9,026	\$0	\$66,183	\$7,522	\$26,976,561
Estimated Increase in HCBS Utilization ⁽²⁾	4.27%	13.79%	6.89%	5.68%	0.00%	0.00%	0.00%	5.68%	5.68%	0.00%	5.68%	5.68%	5.68%
Estimated FY 2013-14 Base Expenditure	\$13,412,863	\$2,842,387	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,669,502
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$13,412,863	\$2,842,387	\$12,320,462	\$4,770	\$0	\$0	\$0	\$1,590	\$9,539	\$0	\$69,942	\$7,949	\$28,669,502
Estimated FY 2013-14 Per Capita	\$320.01	\$299.48	\$191.96	\$0.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.52	\$0.00	\$27.44	\$0.36	\$39.61
% Change over FY 2012-13 Per Capita	1.55%	7.28%	3.42%	0.00%	0.00%	0.00%	0.00%	0.00%	4.00%	0.00%	4.85%	-2.70%	-0.85%

Footnotes

- (1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.
- (2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Line Item Description.
- (3) To trend expenditure the Department selected the average of the growth rate in enrollment from FY 2007-08 to FY 2010-11 for the OAP-A eligibility category. For the OAP-B category the Department selected the year to date enrollment growth. For the remaining eligibility categories the Department selected the three-year average in enrollment growth from FY 2006-07 through FY 2010-11 to trend expenditure forward

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

Cash Based Actuals													
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 2005-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$378,473	\$0	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$477,141	\$0	\$0	\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$12,589	\$0	\$0	\$409	\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2011-12	\$34,947	\$19,544	\$172,808	\$82,772	\$0	\$0	\$2,354	\$144,905	\$22,865	\$19,805	\$0	\$0	\$500,000
Estimated FY 2012-13	\$34,947	\$19,544	\$172,808	\$82,772	\$0	\$0	\$2,354	\$144,905	\$22,865	\$19,805	\$0	\$0	\$500,000
Estimated FY 2013-14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Percent Change in Cash Based Actuals													
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	45.53%	61.39%	55.43%	72.62%	0.00%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 2006-07	-16.87%	27.41%	27.54%	47.16%	0.00%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
FY 2007-08	424.44%	447.59%	468.50%	392.43%	0.00%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	26.07%	0.00%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	-97.36%	0.00%	0.00%	-96.99%	-97.39%	-97.69%	-97.35%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
Estimated FY 2011-12	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
Estimated FY 2012-13	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 2013-14	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
Per Capita Cost													
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$0.73	\$1.36	\$1.54	\$0.53	\$0.00	\$0.00	\$4.83	\$0.17	\$0.47	\$1.65	\$1.79	\$0.04	\$0.50
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.89	\$0.00	\$0.00	\$3.39	\$0.38	\$0.79	\$1.86	\$0.00	\$0.00	\$0.80
FY 2006-07	\$0.88	\$2.80	\$3.00	\$1.52	\$0.00	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$8.49	\$0.00	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$9.71	\$0.00	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.22	\$0.00	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00	\$0.14
FY 2010-11 (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
Estimated FY 2011-12	\$0.88	\$2.33	\$2.90	\$1.18	\$0.00	\$0.00	\$0.01	\$7.99	\$3.06	\$7.45	\$0.00	\$0.00	\$0.00
Estimated FY 2012-13	\$0.86	\$2.18	\$2.78	\$1.07	\$0.00	\$0.00	\$0.01	\$7.98	\$3.03	\$7.83	\$0.00	\$0.00	\$0.00
Estimated FY 2013-14	\$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
Percent Change in Per Capita Cost													
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	43.84%	61.76%	55.84%	67.92%	0.00%	0.00%	-29.81%	123.53%	68.09%	12.73%	-100.00%	-100.00%	60.00%
FY 2006-07	-16.19%	27.27%	25.00%	70.79%	0.00%	0.00%	165.49%	55.26%	50.63%	49.46%	0.00%	0.00%	36.25%
FY 2007-08	419.32%	440.00%	456.00%	458.55%	0.00%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
FY 2008-09	17.29%	15.54%	14.37%	14.37%	0.00%	0.00%	-9.80%	12.34%	10.09%	17.01%	0.00%	0.00%	10.92%
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	-97.73%	0.00%	0.00%	-97.76%	-97.75%	-97.67%	-97.62%	0.00%	0.00%	-97.88%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%
Estimated FY 2011-12	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%
Estimated FY 2012-13	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration

Cash Based Actuals													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075	\$0	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$530,811	\$95,675	\$0	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$543,252	\$170,250	\$0	\$0	\$2,715,378	\$208,304	\$87,465	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$423,286	\$228,214	\$1,552,759	\$773,206	\$267,440	\$311,525	\$0	\$3,471,301	\$230,751	\$104,173	\$0	\$0	\$7,362,655
Estimated FY 2011-12	\$1,129,934	\$546,761	\$3,581,622	\$6,026,000	\$3,662,374	\$2,862,214	\$0	\$8,675,343	\$555,802	\$465,606	\$0	\$0	\$27,505,656
Estimated FY 2012-13	\$1,542,927	\$772,251	\$4,853,564	\$9,383,797	\$5,507,233	\$4,124,743	\$0	\$8,597,886	\$661,838	\$664,939	\$0	\$0	\$36,109,178
Estimated FY 2013-14	\$1,545,021	\$771,548	\$4,844,253	\$9,383,797	\$5,507,233	\$4,124,743	\$0	\$8,597,886	\$661,838	\$664,939	\$0	\$0	\$36,101,258
Percent Change in Cash Based Actuals													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%	0.00%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
FY 2008-09	-3.64%	0.88%	-3.01%	23.25%	44.80%	0.00%	0.00%	12.17%	4.55%	-13.18%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	2.34%	77.95%	0.00%	0.00%	29.20%	13.04%	18.10%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	27.50%	95.06%	65.52%	42.33%	57.09%	100.00%	0.00%	27.84%	10.78%	19.10%	0.00%	0.00%	44.03%
Estimated FY 2011-12	166.94%	139.58%	130.66%	679.35%	1269.42%	818.77%	0.00%	149.92%	140.87%	346.96%	0.00%	0.00%	273.58%
Estimated FY 2012-13	36.55%	41.24%	35.51%	55.72%	50.37%	44.11%	0.00%	-0.89%	19.08%	42.81%	0.00%	0.00%	31.28%
Estimated FY 2013-14	0.14%	-0.09%	-0.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
Per Capita Cost													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2004-05	\$10.87	\$13.76	\$14.92	\$10.25	\$0.00	\$0.00	\$0.00	\$12.59	\$7.67	\$9.24	\$0.00	\$0.01	\$11.66
FY 2005-06	\$14.48	\$18.61	\$18.68	\$10.81	\$0.00	\$0.00	\$0.00	\$13.09	\$12.80	\$13.63	\$0.00	\$0.00	\$13.15
FY 2006-07	\$13.95	\$16.90	\$16.15	\$8.80	\$0.00	\$0.00	\$0.00	\$11.26	\$13.57	\$16.70	\$0.00	\$0.00	\$11.49
FY 2007-08	\$10.20	\$12.30	\$11.00	\$8.50	\$12.80	\$0.00	\$0.00	\$9.12	\$10.54	\$16.46	\$0.00	\$0.00	\$9.20
FY 2008-09	\$9.72	\$12.23	\$10.43	\$11.91	\$10.73	\$0.00	\$0.00	\$10.30	\$10.75	\$11.78	\$0.00	\$0.00	\$10.04
FY 2009-10 (DA)	\$8.83	\$18.15	\$18.27	\$11.05	\$13.38	\$0.00	\$0.00	\$11.55	\$11.55	\$12.54	\$0.00	\$0.00	\$11.70
FY 2010-11 (DA)	\$11.00	\$32.38	\$29.15	\$13.41	\$15.57	\$96.21	\$0.00	\$12.59	\$12.55	\$13.30	\$0.00	\$0.00	\$14.76
Estimated FY 2011-12	\$29.03	\$70.40	\$63.63	\$98.85	\$181.72	\$105.36	\$0.00	\$28.69	\$30.22	\$59.18	\$0.00	\$0.00	\$49.05
Estimated FY 2012-13	\$38.70	\$91.95	\$81.45	\$133.48	\$228.99	\$116.50	\$0.00	\$25.54	\$36.48	\$88.99	\$0.00	\$0.00	\$58.07
Estimated FY 2013-14	\$37.85	\$86.23	\$78.01	\$121.15	\$207.84	\$97.33	\$0.00	\$23.39	\$36.45	\$88.12	\$0.00	\$0.00	\$53.46
Percent Change in Per Capita Cost													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	35.25%	25.20%	25.20%	5.46%	0.00%	0.00%	0.00%	3.97%	66.88%	47.51%	0.00%	-100.00%	12.78%
FY 2006-07	-3.66%	-9.19%	-13.54%	-18.59%	0.00%	0.00%	0.00%	-13.98%	6.02%	22.52%	0.00%	0.00%	-12.62%
FY 2007-08	-26.88%	-27.22%	-31.89%	-3.41%	100.00%	0.00%	0.00%	-19.01%	-22.33%	-1.44%	0.00%	0.00%	-19.93%
FY 2008-09	-4.71%	-0.57%	-5.18%	40.12%	-16.17%	0.00%	0.00%	12.94%	1.99%	-28.43%	0.00%	0.00%	9.13%
FY 2009-10 (DA)	-9.16%	48.41%	75.17%	-7.22%	24.70%	0.00%	0.00%	12.14%	7.44%	6.45%	0.00%	0.00%	16.53%
FY 2010-11 (DA)	24.58%	78.40%	59.55%	21.36%	16.37%	100.00%	0.00%	9.00%	8.66%	6.06%	0.00%	0.00%	26.15%
Estimated FY 2011-12	163.91%	117.42%	118.28%	637.14%	1067.12%	9.51%	0.00%	127.88%	140.80%	344.96%	0.00%	0.00%	232.32%
Estimated FY 2012-13	33.31%	30.61%	28.01%	35.03%	26.01%	10.57%	0.00%	-10.98%	20.71%	50.37%	0.00%	0.00%	18.39%
Estimated FY 2013-14	-2.20%	-6.22%	-4.22%	-9.24%	-9.24%	-16.45%	0.00%	-8.42%	-0.08%	-0.98%	0.00%	0.00%	-7.94%

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Current Year Projection													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$456,603	\$134,589	\$993,414	\$554,106	\$592,524	\$696,964	\$0	\$4,804,908	\$316,944	\$121,244	\$0	\$0	\$8,671,296
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$4,375	\$22,387	\$144,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$171,120
Estimated Expenditure for CAHI	\$181,614	\$61,069	\$30,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$273,600
Estimated Expenditure for RCCOs in the ACC	\$317,957	\$214,464	\$1,574,271	\$3,570,030	\$2,002,863	\$1,412,675	\$0	\$2,525,190	\$155,838	\$224,672	\$0	\$0	\$11,997,960
Estimated Expenditure for PCMPs in the ACC	\$97,833	\$65,989	\$484,391	\$1,098,471	\$616,266	\$434,669	\$0	\$776,981	\$47,950	\$69,130	\$0	\$0	\$3,691,680
Estimated Expenditure for SDAC in the ACC	\$71,552	\$48,263	\$354,271	\$803,393	\$450,721	\$317,906	\$0	\$568,264	\$35,070	\$50,560	\$0	\$0	\$2,700,000
Estimated FY 2011-12 Total Expenditure	\$1,129,934	\$546,761	\$3,581,622	\$6,026,000	\$3,662,374	\$2,862,214	\$0	\$8,675,343	\$555,802	\$465,606	\$0	\$0	\$27,505,656
Estimated FY 2011-12 Per Capita Cost	\$29.03	\$70.40	\$63.63	\$98.85	\$181.72	\$105.36	\$0.00	\$28.69	\$30.22	\$59.18	\$0.00	\$0.00	\$49.05
Request Year Projection													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$393,306	\$115,932	\$855,704	\$477,295	\$510,387	\$600,349	\$0	\$4,138,839	\$273,009	\$104,437	\$0	\$0	\$7,469,258
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$295	\$1,507	\$9,718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,520
Estimated Expenditure for CAHI	\$356,061	\$119,726	\$60,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$536,400
Estimated Expenditure for RCCOs in the ACC	\$541,833	\$365,486	\$2,682,665	\$6,083,510	\$3,413,053	\$2,407,307	\$0	\$3,045,714	\$265,586	\$382,846	\$0	\$0	\$19,188,000
Estimated Expenditure for PCMPs in the ACC	\$166,718	\$112,457	\$825,435	\$1,871,849	\$1,050,170	\$740,710	\$0	\$937,143	\$81,719	\$117,799	\$0	\$0	\$5,904,000
Estimated Expenditure for SDAC in the ACC	\$84,714	\$57,143	\$419,429	\$951,143	\$533,623	\$376,377	\$0	\$476,190	\$41,524	\$59,857	\$0	\$0	\$3,000,000
Estimated FY 2012-13 Total Expenditure	\$1,542,927	\$772,251	\$4,853,564	\$9,383,797	\$5,507,233	\$4,124,743	\$0	\$8,597,886	\$661,838	\$664,939	\$0	\$0	\$36,109,178
Estimated FY 2012-13 Per Capita Cost	\$38.70	\$91.95	\$81.45	\$133.48	\$228.99	\$116.50	\$0.00	\$25.54	\$36.48	\$88.99	\$0.00	\$0.00	\$58.07
Out Year Projection													
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$393,306	\$115,932	\$855,704	\$477,295	\$510,387	\$600,349	\$0	\$4,138,839	\$273,009	\$104,437	\$0	\$0	\$7,469,258
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$358,450	\$120,530	\$61,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000
Estimated Expenditure for RCCOs in the ACC	\$541,833	\$365,486	\$2,682,665	\$6,083,510	\$3,413,053	\$2,407,307	\$0	\$3,045,714	\$265,586	\$382,846	\$0	\$0	\$19,188,000
Estimated Expenditure for PCMPs in the ACC	\$166,718	\$112,457	\$825,435	\$1,871,849	\$1,050,170	\$740,710	\$0	\$937,143	\$81,719	\$117,799	\$0	\$0	\$5,904,000
Estimated Expenditure for SDAC in the ACC	\$84,714	\$57,143	\$419,429	\$951,143	\$533,623	\$376,377	\$0	\$476,190	\$41,524	\$59,857	\$0	\$0	\$3,000,000
Estimated FY 2013-14 Total Expenditure	\$1,545,021	\$771,548	\$4,844,253	\$9,383,797	\$5,507,233	\$4,124,743	\$0	\$8,597,886	\$661,838	\$664,939	\$0	\$0	\$36,101,258
Estimated FY 2013-14 Per Capita Cost	\$37.85	\$86.23	\$78.01	\$121.15	\$207.84	\$97.33	\$0.00	\$23.39	\$36.45	\$88.12	\$0.00	\$0.00	\$53.46

Note: Current and Request Year Projections are calculated in pages EI-8 and EI-9.

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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)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
FY 2002-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2003-04	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2006-07	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935,134
FY 2009-10	\$4,744,734	\$258,779	\$65,940	\$42,300	\$0	\$0	\$0	\$0	\$5,111,753
FY 2010-11	\$5,437,512	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592	\$650,000	\$0	\$7,362,655
Estimated FY 2011-12	\$8,671,296	\$0	\$171,120	\$273,600	\$11,997,960	\$3,691,680	\$2,700,000	\$0	\$27,505,656
Estimated FY 2012-13	\$7,469,258	\$0	\$11,520	\$536,400	\$19,188,000	\$5,904,000	\$3,000,000	\$0	\$36,109,178
Estimated FY 2013-14	\$7,469,258	\$0	\$0	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$0	\$36,101,258
Percent Change in Cash Based Actuals									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
FY 2003-04	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
FY 2004-05	29.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2005-06	24.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2006-07	-13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2007-08	-21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.88%
FY 2008-09	9.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%
FY 2009-10	20.57%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	29.90%
FY 2010-11	14.60%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	100.00%	44.03%
Estimated FY 2011-12	59.47%	-100.00%	31.19%	35.61%	6462.75%	6662.31%	315.38%	0.00%	273.58%
Estimated FY 2012-13	-13.86%	0.00%	-93.27%	96.05%	59.93%	59.93%	11.11%	0.00%	31.28%
Estimated FY 2013-14	0.00%	0.00%	-100.00%	0.67%	0.00%	0.00%	0.00%	0.00%	-0.02%
Prepaid Inpatient Health Plan Enrollment									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽¹⁾	
Enrollment in Current Prepaid Inpatient Health Plan									
FY 2003-04	11,681	-	-	-	-	-	-	-	11,681
FY 2004-05	13,086	-	-	-	-	-	-	-	13,086
FY 2005-06	13,025	-	-	-	-	-	-	-	13,025
FY 2006-07	11,794	-	-	-	-	-	-	-	11,794
FY 2007-08	11,955	-	-	-	-	-	-	-	11,955
FY 2008-09	13,051	-	-	-	-	-	-	-	13,051
FY 2009-10	16,123	2,186	275	24	-	-	-	-	18,608
FY 2010-11	19,045	1,826	544	112	1,172	1,172	1,172	-	22,699
FY 2011-12 YTD	20,748	-	844	120	42,830	42,830	42,830	-	64,542
Estimated FY 2011-12	20,972	-	713	152	76,910	76,910	76,910	-	98,747
Estimated FY 2012-13	21,197	-	48	298	123,000	123,000	123,000	-	144,543
Estimated FY 2013-14	21,197	-	-	300	123,000	123,000	123,000	-	144,497
Annual Percent Change in Enrollment									
FY 2004-05	12.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.03%
FY 2005-06	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
FY 2006-07	-9.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%
FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2009-10	23.54%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	42.58%
FY 2010-11	18.12%	-16.47%	97.82%	366.67%	100.00%	100.00%	100.00%	100.00%	21.99%
FY 2010-11 First Half to FY 2011-12 YTD	14.01%	-100.00%	37.01%	27.66%	100.00%	100.00%	100.00%	100.00%	210.31%
Estimated FY 2011-12 ⁽²⁾	10.12%	-100.00%	31.07%	35.71%	6462.29%	6462.29%	6462.29%	0.00%	335.03%
Estimated FY 2012-13 ⁽²⁾	1.07%	0.00%	-93.21%	96.05%	59.93%	59.93%	59.93%	0.00%	46.38%
Estimated FY 2013-14 ⁽²⁾	0.00%	0.00%	-100.00%	0.67%	0.00%	0.00%	0.00%	0.00%	-0.03%

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Cost Per Enrollee								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2002-03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2003-04	\$283.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$283.21
FY 2004-05	\$327.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.48
FY 2005-06	\$410.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410.04
FY 2006-07	\$391.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$391.76
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.92
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10	\$294.28	\$118.38	\$239.78	\$1,762.50	\$0.00	\$0.00	\$0.00	\$274.71
FY 2010-11	\$285.51	\$386.39	\$239.78	\$1,801.34	\$155.99	\$46.58	\$554.61	\$324.36
Estimated FY 2011-12	\$413.47	\$0.00	\$240.00	\$1,800.00	\$156.00	\$48.00	\$35.11	\$278.55
Estimated FY 2012-13	\$352.37	\$0.00	\$240.00	\$1,800.00	\$156.00	\$48.00	\$24.39	\$249.82
Estimated FY 2013-14	\$352.37	\$0.00	\$0.00	\$1,800.00	\$156.00	\$48.00	\$24.39	\$249.84
Percent Change in Cost Per Enrollee								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%
FY 2004-05	15.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.63%
FY 2005-06	25.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.21%
FY 2006-07	-4.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.46%
FY 2007-08	-22.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-22.93%
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%
FY 2009-10	-2.40%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-8.89%
FY 2010-11	-2.98%	226.40%	0.00%	2.20%	100.00%	100.00%	100.00%	18.07%
Estimated FY 2011-12	44.82%	-100.00%	0.09%	-0.07%	0.01%	3.05%	-93.67%	-14.12%
Estimated FY 2012-13	-14.78%	0.00%	0.00%	0.00%	0.00%	0.00%	-30.53%	-10.31%
Estimated FY 2013-14	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.01%
Current Year Projection								
Estimated FY 2011-12 Enrollment	20,972	0	713	152	76,910	76,910	N/A	98,747
FY 2011-12 PMPM Administration Fee	\$24.38	\$0.00	\$20.00	\$150.00	N/A	\$4.00	N/A	
Number of Months Paid	12	12	12	12	12	12	N/A	
Estimated FY 2011-12 Base Expenditures	\$6,135,568	\$0	\$171,120	\$273,600	\$11,997,960	\$3,691,680	\$2,700,000	\$24,969,928
Estimated Contract Payment to PIHP for Cost Avoidance	\$2,535,728	\$0	\$0	\$0	\$0	\$0	\$0	\$2,535,728
Estimated FY 2011-12 Total Expenditure	\$8,671,296	\$0	\$171,120	\$273,600	\$11,997,960	\$3,691,680	\$2,700,000	\$27,505,656
Estimated FY 2011-12 Cost Per Enrollee	\$413.47	\$0.00	\$240.00	\$1,800.00	\$156.00	\$48.00	\$35.11	\$278.55
% Change over FY 2010-11 Cost Per Enrollee	44.82%	-100.00%	0.09%	-0.07%	0.01%	3.05%	-93.67%	-14.12%
Request Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated 2012-13 Enrollment	21,197	0	48	298	123,000	123,000	N/A	144,543
FY 2012-13 PMPM Administration Fee	\$24.38	\$0.00	\$20.00	\$150.00	\$13.00	\$4.00	N/A	
Number of Months Paid	12	12	12	12	12	12	N/A	
Estimated FY 2012-13 Base Expenditures	\$6,201,394	\$0	\$11,520	\$536,400	\$19,188,000	\$5,904,000	\$3,000,000	\$34,841,314
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864
Estimated FY 2012-13 Total Expenditure	\$7,469,258	\$0	\$11,520	\$536,400	\$19,188,000	\$5,904,000	\$3,000,000	\$36,109,178
Estimated FY 2012-13 Cost Per Enrollee	\$352.37	-	\$0.00	\$1,800.00	\$156.00	\$48.00	\$24.39	\$249.82
% Change over FY 2011-12 Cost Per Enrollee	-14.78%	-	-100.00%	0.00%	0.00%	0.00%	-30.53%	-10.31%
Out Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated 2013-14 Enrollment	21,197	0	0	300	123,000	123,000	N/A	144,497
FY 2013-14 PMPM Administration Fee	\$24.38	\$0.00	\$0.00	\$150.00	\$13.00	\$4.00	N/A	
Number of Months Paid	12	12	12	12	12	12	N/A	
Estimated FY 2013-14 Base Expenditures	\$6,201,394	\$0	\$0	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$34,833,394
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864
Estimated FY 2013-14 Total Expenditure	\$7,469,258	\$0	\$0	\$540,000	\$19,188,000	\$5,904,000	\$3,000,000	\$36,101,258
Estimated FY 2013-14 Cost Per Enrollee	\$352.37	-	-	\$1,800.00	\$156.00	\$48.00	\$24.39	\$249.84
% Change over FY 2012-13 Cost Per Enrollee	0.00%	-	-	0.00%	0.00%	0.00%	0.00%	0.01%

(1) Total enrollment only counts ACC enrollment once and therefore does not equal the sum of the columns.

RMHP: FY 2011-12: Base trend from December 2011 level. FY 2012-13 and FY 2013-14: No growth is assumed.
Colorado Access: Program ended June 30, 2011, at which time all clients were disenrolled from the program. Please see narrative for more information.
Kaiser Foundation Health Plan: FY 2011-12: Current projections for capped enrollment and lag in time for invoice payments. FY 2012-13 and FY 2013-14: Program ends June 30, 2012, at which time all clients will be disenrolled from program.
Colorado Alliance Health & Independence: Current projections for capped enrollment
Accountable Care Collaborative: Estimates for enrollment are based on Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.