

Exhibit I - Service Management - Summary

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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,563,256	\$2,679,600	\$11,733,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Disease Management	\$93,384	\$66,293	\$549,838	\$395	\$234,603	\$63,345	\$82,131	\$2,367	\$10,162	\$507,479	\$58,690	\$62,639	\$41,489	\$5,351	\$1,778,166
Prepaid Inpatient Health Plan	\$1,140,607	\$630,002	\$4,549,819	\$25,706	\$6,950,514	\$3,063,033	\$4,225,507	\$2,083,927	\$0	\$20,790,763	\$1,707,737	\$492,951	\$0	\$0	\$45,660,566
<b>Total Service Management</b>	<b>\$13,797,247</b>	<b>\$3,375,895</b>	<b>\$16,833,362</b>	<b>\$26,101</b>	<b>\$7,185,117</b>	<b>\$3,126,378</b>	<b>\$4,307,638</b>	<b>\$2,086,294</b>	<b>\$10,162</b>	<b>\$21,298,242</b>	<b>\$1,766,427</b>	<b>\$555,590</b>	<b>\$41,489</b>	<b>\$5,351</b>	<b>\$74,415,293</b>
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,918,796	\$2,974,356	\$12,386,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,279,251
Disease Management	\$62,272	\$44,206	\$366,649	\$263	\$156,440	\$42,240	\$54,768	\$1,578	\$6,777	\$338,403	\$39,136	\$41,770	\$27,666	\$3,568	\$1,185,736
Prepaid Inpatient Health Plan	\$1,215,800	\$711,715	\$5,963,201	\$44,514	\$9,443,861	\$4,151,129	\$5,745,284	\$2,043,955	\$0	\$33,080,283	\$2,384,770	\$629,283	\$0	\$0	\$65,413,795
<b>Total Service Management</b>	<b>\$14,196,868</b>	<b>\$3,730,277</b>	<b>\$18,715,949</b>	<b>\$44,777</b>	<b>\$9,600,301</b>	<b>\$4,193,369</b>	<b>\$5,800,052</b>	<b>\$2,045,533</b>	<b>\$6,777</b>	<b>\$33,418,686</b>	<b>\$2,423,906</b>	<b>\$671,053</b>	<b>\$27,666</b>	<b>\$3,568</b>	<b>\$94,878,782</b>
FY 2014-15 Service Management 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	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Points	\$13,234,015	\$3,289,043	\$13,028,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,551,996
Disease Management	\$67,433	\$49,657	\$399,250	\$401	\$167,948	\$45,744	\$59,787	\$1,620	\$7,400	\$374,911	\$42,480	\$45,928	\$29,072	\$4,012	\$1,295,643
Prepaid Inpatient Health Plan	\$1,437,791	\$881,876	\$7,694,241	\$59,664	\$12,396,122	\$5,459,152	\$7,555,894	\$2,014,412	\$0	\$43,611,932	\$3,106,743	\$812,315	\$0	\$0	\$85,030,142
<b>Total Service Management</b>	<b>\$14,739,239</b>	<b>\$4,220,576</b>	<b>\$21,122,429</b>	<b>\$60,065</b>	<b>\$12,564,070</b>	<b>\$5,504,896</b>	<b>\$7,615,681</b>	<b>\$2,016,032</b>	<b>\$7,400</b>	<b>\$43,986,843</b>	<b>\$3,149,223</b>	<b>\$858,243</b>	<b>\$29,072</b>	<b>\$4,012</b>	<b>\$115,877,781</b>

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

<b>Cash Based Actuals</b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2003-04	\$7,810,601	\$1,041,413	\$5,678,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,867,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,580,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,414,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,100
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,021,660
FY 2011-12	\$11,748,349	\$2,505,790	\$10,972,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,226,746
Estimated FY 2012-13	\$12,563,256	\$2,679,600	\$11,733,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Estimated FY 2013-14	\$12,918,796	\$2,974,356	\$12,386,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,279,251
Estimated FY 2014-15	\$13,234,015	\$3,289,043	\$13,028,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,551,996
<b>Percent Change in Cash Based Actuals</b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2004-05	16.22%	26.00%	20.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.11%
FY 2006-07	5.77%	9.35%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%
FY 2007-08	18.79%	23.14%	22.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.86%
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%
FY 2011-12	2.32%	13.32%	6.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%
Estimated FY 2012-13	6.94%	6.94%	6.94%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.94%
Estimated FY 2013-14	2.83%	11.00%	5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.83%
Estimated FY 2014-15	2.44%	10.58%	5.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.50%
<b>Per Capita Cost</b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2003-04	\$227.52	\$187.71	\$121.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.14
FY 2006-07	\$255.56	\$233.70	\$151.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.90
FY 2007-08	\$300.26	\$283.69	\$182.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.51
FY 2008-09	\$301.87	\$298.93	\$190.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.81
FY 2009-10 (DA)	\$302.00	\$293.51	\$188.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53
FY 2010-11 (DA)	\$295.02	\$284.70	\$183.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.84
FY 2011-12	\$295.63	\$298.91	\$184.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.69
Estimated FY 2012-13	\$306.63	\$295.14	\$190.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.82
Estimated FY 2013-14	\$306.72	\$305.19	\$193.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.09
Estimated FY 2014-15	\$305.56	\$316.35	\$196.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.11
<b>Percent Change in Per Capita Cost</b>															
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2004-05	11.50%	14.94%	18.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.20%
FY 2006-07	6.71%	9.05%	10.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
FY 2007-08	17.49%	21.39%	20.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.94%
FY 2008-09	0.54%	5.37%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.86%
FY 2009-10 (DA)	0.04%	-1.81%	-1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%
FY 2010-11 (DA)	-2.31%	-3.00%	-2.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
FY 2011-12	0.21%	4.99%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.02%
Estimated FY 2012-13	3.72%	-1.26%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.14%
Estimated FY 2013-14	0.03%	3.41%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.34%
Estimated FY 2014-15	-0.38%	3.66%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%

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

<b>Home and Community Based Services (HCBS) Waiver Utilization<sup>(1)</sup></b>																
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>	
<b>HCBS Average Monthly Paid Enrollment<sup>(2)</sup></b>																
FY 2008-09	10,051	1,552	8,635	-	-	-	-	-	-	-	-	-	-	-	-	20,238
FY 2009-10 (DA)	10,412	1,706	9,233	-	-	-	-	-	-	-	-	-	-	-	-	21,351
FY 2010-11 (DA)	10,797	1,882	9,712	-	-	-	-	-	-	-	-	-	-	-	-	22,391
FY 2011-12	11,189	2,126	10,336	-	-	-	-	-	-	-	-	-	-	-	-	23,651
Estimated FY 2012-13	11,746	2,409	11,141	-	-	-	-	-	-	-	-	-	-	-	-	25,296
Estimated FY 2013-14	12,078	2,674	11,760	-	-	-	-	-	-	-	-	-	-	-	-	26,512
Estimated FY 2014-15	12,373	2,957	12,370	-	-	-	-	-	-	-	-	-	-	-	-	27,700
<b>Percent Changes in Utilization</b>																
FY 2008-09 to FY 2009-10	3.59%	9.92%	6.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.50%
FY 2009-10 to FY 2010-11	3.70%	10.32%	5.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.87%
FY 2010-11 to FY 2011-12	3.63%	12.96%	6.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.63%
Estimated FY 2012-13	4.98%	13.31%	7.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.96%
Estimated FY 2013-14	2.83%	11.00%	5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.81%
Estimated FY 2014-15	2.44%	10.58%	5.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.48%
<b>Cost per Enrollee</b>																
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>	
FY 2008-09	\$1,129.85	\$1,241.73	\$1,133.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,139.80
FY 2009-10 (DA)	\$1,116.30	\$1,212.75	\$1,084.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,110.37
FY 2010-11 (DA)	\$1,063.49	\$1,174.97	\$1,063.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,072.83
FY 2011-12	\$1,049.99	\$1,178.64	\$1,061.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.62
Estimated FY 2012-13	\$1,069.58	\$1,112.33	\$1,053.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.44
Estimated FY 2013-14	\$1,069.61	\$1,112.32	\$1,053.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.66
Estimated FY 2014-15	\$1,069.59	\$1,112.29	\$1,053.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,066.86
<b>Percentage Change in Cost per Enrollee</b>																
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>	
FY 2009-10 (DA)	-1.20%	-2.33%	-4.26%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.58%
FY 2010-11 (DA)	-4.73%	-3.12%	-1.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.38%
FY 2011-12	-1.27%	0.31%	-0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.58%
Estimated FY 2012-13	1.87%	-5.63%	-0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.02%
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%	0.00%	0.00%	0.02%
Estimated FY 2014-15	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%	0.02%

**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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>FY 2012-13 Base Contracts</b>	\$12,563,256	\$2,679,600	\$11,733,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2012-13 Total Expenditure</b>	<b>\$12,563,256</b>	<b>\$2,679,600</b>	<b>\$11,733,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,976,561</b>
Estimated FY 2012-13 Per Capita	\$306.63	\$295.14	\$190.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.82
% Change over FY 2011-12 Per Capita	3.72%	-1.26%	2.96%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.14%
	Request Year Projection														
<b>Estimated FY 2013-14 Base Contracts</b>	\$12,563,256	\$2,679,600	\$11,733,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
Estimated Increase in HCBS Utilization <sup>(1)</sup>	2.83%	11.00%	5.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2013-14 Base Expenditure	\$12,918,796	\$2,974,356	\$12,386,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,279,251
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$12,918,796</b>	<b>\$2,974,356</b>	<b>\$12,386,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,279,251</b>
Estimated FY 2013-14 Per Capita	\$306.72	\$305.19	\$193.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.09
% Change over FY 2012-13 Per Capita	0.03%	3.41%	1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.34%
	Out Year Projection														
<b>FY 2014-15 Base Contracts</b>	\$12,918,796	\$2,974,356	\$12,386,099	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,279,251
Estimated Increase in HCBS Utilization <sup>(1)</sup>	2.44%	10.58%	5.19%	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 2014-15 Base Expenditure	\$13,234,015	\$3,289,043	\$13,028,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,551,996
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$13,234,015</b>	<b>\$3,289,043</b>	<b>\$13,028,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,551,996</b>
Estimated FY 2014-15 Per Capita	\$305.56	\$316.35	\$196.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38.11
% Change over FY 2013-14 Per Capita	-0.38%	3.66%	1.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.05%
<b>Footnotes</b>															
(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 the growth rate in per capita spending for the each of the eligibility categories.															

**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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	\$38,074	\$13,320	\$114,902	\$0	\$52,228	\$0	\$0	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$0	\$76,859	\$0	\$0	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$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	\$0	\$12,589	\$0	\$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	\$0	\$0
FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$129,562	\$34,983	\$45,358	\$1,307	\$5,612	\$280,261	\$32,412	\$34,593	\$22,913	\$2,955	\$982,012
Estimated FY 2012-13	\$93,384	\$66,293	\$549,838	\$395	\$234,603	\$63,345	\$82,131	\$2,367	\$10,162	\$507,479	\$58,690	\$62,639	\$41,489	\$5,351	\$1,778,166
Estimated FY 2013-14	\$62,272	\$44,206	\$366,649	\$263	\$156,440	\$42,240	\$54,768	\$1,578	\$6,777	\$338,403	\$39,136	\$41,770	\$27,666	\$3,568	\$1,185,736
Estimated FY 2014-15	\$67,433	\$49,657	\$399,250	\$401	\$167,948	\$45,744	\$59,787	\$1,620	\$7,400	\$374,911	\$42,480	\$45,928	\$29,072	\$4,012	\$1,295,643
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2006-07	-16.87%	27.41%	27.54%	0.00%	47.16%	0.00%	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%	0.00%	392.43%	0.00%	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%	0.00%	26.07%	0.00%	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%	-97.36%	0.00%	-97.36%	0.00%	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%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Estimated FY 2012-13	81.07%	81.07%	81.07%	81.19%	81.07%	81.07%	81.07%	81.10%	81.08%	81.07%	81.07%	81.07%	81.07%	81.08%	81.07%
Estimated FY 2013-14	-33.32%	-33.32%	-33.32%	-33.42%	-33.32%	-33.32%	-33.32%	-33.33%	-33.31%	-33.32%	-33.32%	-33.32%	-33.32%	-33.32%	-33.32%
Estimated FY 2014-15	8.29%	12.33%	8.89%	52.47%	7.36%	8.30%	9.16%	2.66%	9.19%	10.79%	8.54%	9.95%	5.08%	12.44%	9.27%
Per Capita Cost															
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.00	\$0.89	\$0.00	\$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	\$0.00	\$1.52	\$0.00	\$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	\$0.00	\$8.49	\$0.00	\$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	\$0.00	\$9.71	\$0.00	\$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	\$0.00	\$0.22	\$0.00	\$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	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.89	\$1.43	\$1.28	\$0.04	\$9.40	\$0.84	\$1.80	\$4.53	\$8.27	\$0.16	\$1.58
Estimated FY 2012-13	\$1.26	\$4.03	\$4.92	\$0.24	\$1.87	\$1.22	\$1.10	\$0.12	\$9.02	\$0.77	\$1.81	\$4.37	\$8.87	\$0.14	\$1.45
Estimated FY 2013-14	\$1.48	\$4.54	\$5.73	\$0.14	\$2.14	\$1.37	\$1.21	\$2.37	\$0.02	\$18.82	\$4.68	\$16.46	\$1.19	\$0.00	\$1,185,736.00
Estimated FY 2014-15	\$1.56	\$4.78	\$6.03	\$0.15	\$2.25	\$1.44	\$1.27	\$2.34	\$0.02	\$20.24	\$4.86	\$18.13	\$1.14	\$0.01	\$1,295,643.00
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2006-07	-16.19%	27.27%	25.00%	0.00%	70.79%	0.00%	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%	0.00%	458.55%	0.00%	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%	16.31%	0.00%	14.37%	0.00%	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%	0.00%	-97.73%	0.00%	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%	0.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	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%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Estimated FY 2012-13	-3.17%	-7.72%	-3.73%	-4.81%	-9.33%	-14.81%	-13.86%	197.72%	-4.02%	-8.47%	-4.44%	-3.50%	7.22%	-13.07%	-8.26%
Estimated FY 2013-14	17.58%	12.59%	16.48%	-42.84%	14.29%	12.46%	9.75%	1890.11%	-99.78%	2347.69%	158.86%	276.54%	-86.58%	-100.00%	81803998.24%
Estimated FY 2014-15	5.41%	5.29%	5.24%	7.14%	5.14%	5.11%	4.96%	-1.27%	0.00%	7.55%	3.85%	10.15%	-4.20%	100.00%	9.27%

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

Estimated FY 2014-15	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
<b>FY 2012-13 Projection</b>															
Estimated FY 2012-13 Base Per Capita	\$1.26	\$4.03	\$4.92	\$0.24	\$1.87	\$1.22	\$1.10	\$0.12	\$9.02	\$0.77	\$1.81	\$4.37	\$8.87	\$0.14	\$1.45
Estimated FY 2012-13 Eligibles	40,972	9,079	61,728	890	69,197	28,717	41,139	10,975	622	364,502	17,928	7,914	2,584	21,245	677,492
<b>Estimated FY 2012-13 Base Expenditures</b>	<b>\$51,573</b>	<b>\$36,611</b>	<b>\$303,654</b>	<b>\$218</b>	<b>\$129,562</b>	<b>\$34,983</b>	<b>\$45,358</b>	<b>\$1,307</b>	<b>\$5,612</b>	<b>\$280,261</b>	<b>\$32,412</b>	<b>\$34,593</b>	<b>\$22,913</b>	<b>\$2,955</b>	<b>\$982,012</b>
<i>Bottom Line Impacts</i>															
Smoking Quit line	\$41,811	\$29,682	\$246,184	\$177	\$105,041	\$28,362	\$36,773	\$1,060	\$4,550	\$227,218	\$26,278	\$28,046	\$18,576	\$2,396	\$796,154
<b>Total Bottom Line Impacts</b>	<b>\$41,811</b>	<b>\$29,682</b>	<b>\$246,184</b>	<b>\$177</b>	<b>\$105,041</b>	<b>\$28,362</b>	<b>\$36,773</b>	<b>\$1,060</b>	<b>\$4,550</b>	<b>\$227,218</b>	<b>\$26,278</b>	<b>\$28,046</b>	<b>\$18,576</b>	<b>\$2,396</b>	<b>\$796,154</b>
<b>Estimated FY 2012-13 Total Expenditure</b>	<b>\$93,384</b>	<b>\$66,293</b>	<b>\$549,838</b>	<b>\$395</b>	<b>\$234,603</b>	<b>\$63,345</b>	<b>\$82,131</b>	<b>\$2,367</b>	<b>\$10,162</b>	<b>\$507,479</b>	<b>\$58,690</b>	<b>\$62,639</b>	<b>\$41,489</b>	<b>\$5,351</b>	<b>\$1,778,166</b>
Estimated FY 2012-13 Per Capita	\$2.28	\$7.30	\$8.91	\$0.44	\$3.39	\$2.21	\$2.00	\$0.22	\$16.34	\$1.39	\$3.27	\$7.92	\$16.06	\$0.25	\$2.62
% Change over FY 2011-12 Per Capita	181.13%	181.03%	181.13%	179.63%	181.05%	181.42%	181.40%	184.74%	181.10%	180.78%	180.87%	181.18%	181.12%	179.74%	180.75%
<b>FY 2013-14 Projection</b>															
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%
Estimated FY 2013-14 Base Per Capita	\$2.22	\$6.80	\$8.60	\$0.20	\$3.20	\$2.05	\$1.82	\$0.12	\$15.26	\$1.26	\$3.26	\$7.48	\$16.35	\$0.23	\$2.40
Estimated FY 2013-14 Eligibles	42,119	9,746	63,956	1,928	73,217	30,845	45,195	18,938	666	403,649	17,979	8,370	2,537	23,291	742,436
<b>Estimated FY 2013-14 Base Expenditures</b>	<b>\$93,384</b>	<b>\$66,293</b>	<b>\$549,838</b>	<b>\$395</b>	<b>\$234,603</b>	<b>\$63,345</b>	<b>\$82,131</b>	<b>\$2,367</b>	<b>\$10,162</b>	<b>\$507,479</b>	<b>\$58,690</b>	<b>\$62,639</b>	<b>\$41,489</b>	<b>\$5,351</b>	<b>\$1,778,166</b>
<i>Bottom Line Impacts</i>															
Disease Management Pilot Sunset	(\$26,259)	(\$18,641)	(\$154,608)	(\$111)	(\$65,968)	(\$17,812)	(\$23,094)	(\$666)	(\$2,857)	(\$142,697)	(\$16,503)	(\$17,613)	(\$11,666)	(\$1,505)	(\$500,000)
Smoking Quit line	(\$4,853)	(\$3,446)	(\$28,581)	(\$21)	(\$12,195)	(\$3,293)	(\$4,269)	(\$123)	(\$528)	(\$26,379)	(\$3,051)	(\$3,256)	(\$2,157)	(\$278)	(\$92,430)
<b>Total Bottom Line Impacts</b>	<b>(\$31,112)</b>	<b>(\$22,087)</b>	<b>(\$183,189)</b>	<b>(\$132)</b>	<b>(\$78,163)</b>	<b>(\$21,105)</b>	<b>(\$27,363)</b>	<b>(\$789)</b>	<b>(\$3,385)</b>	<b>(\$169,076)</b>	<b>(\$19,554)</b>	<b>(\$20,869)</b>	<b>(\$13,823)</b>	<b>(\$1,783)</b>	<b>(\$592,430)</b>
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$62,272</b>	<b>\$44,206</b>	<b>\$366,649</b>	<b>\$263</b>	<b>\$156,440</b>	<b>\$42,240</b>	<b>\$54,768</b>	<b>\$1,578</b>	<b>\$6,777</b>	<b>\$338,403</b>	<b>\$39,136</b>	<b>\$41,770</b>	<b>\$27,666</b>	<b>\$3,568</b>	<b>\$1,185,736</b>
Estimated FY 2013-14 Per Capita	\$1.48	\$4.54	\$5.73	\$0.14	\$2.14	\$1.37	\$1.21	\$0.08	\$10.18	\$0.84	\$2.18	\$4.99	\$10.91	\$0.15	\$1.60
% Change over FY 2012-13 Per Capita	-35.09%	-37.81%	-35.69%	-68.18%	-36.87%	-38.01%	-39.50%	-63.64%	-37.70%	-39.57%	-33.33%	-36.99%	-32.07%	-40.00%	-38.93%
<b>FY 2014-15 Projection</b>															
Percentage Selected to Modify Per Capita	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%
Estimated FY 2014-15 Base Per Capita	\$1.56	\$4.78	\$6.03	\$0.15	\$2.25	\$1.44	\$1.27	\$0.08	\$10.71	\$0.88	\$2.29	\$5.25	\$11.48	\$0.16	\$1.67
Estimated FY 2014-15 Eligibles	43,311	10,397	66,233	2,722	74,601	31,739	46,968	19,250	691	424,262	18,523	8,749	2,533	25,424	775,403
<b>Estimated FY 2014-15 Base Expenditures</b>	<b>\$67,433</b>	<b>\$49,657</b>	<b>\$399,250</b>	<b>\$401</b>	<b>\$167,948</b>	<b>\$45,744</b>	<b>\$59,787</b>	<b>\$1,620</b>	<b>\$7,400</b>	<b>\$374,911</b>	<b>\$42,480</b>	<b>\$45,928</b>	<b>\$29,072</b>	<b>\$4,012</b>	<b>\$1,295,643</b>
<i>Bottom Line Impacts</i>															
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$67,433</b>	<b>\$49,657</b>	<b>\$399,250</b>	<b>\$401</b>	<b>\$167,948</b>	<b>\$45,744</b>	<b>\$59,787</b>	<b>\$1,620</b>	<b>\$7,400</b>	<b>\$374,911</b>	<b>\$42,480</b>	<b>\$45,928</b>	<b>\$29,072</b>	<b>\$4,012</b>	<b>\$1,295,643</b>
Estimated FY 2014-15 Per Capita	\$1.56	\$4.78	\$6.03	\$0.15	\$2.25	\$1.44	\$1.27	\$0.08	\$10.71	\$0.88	\$2.29	\$5.25	\$11.48	\$0.16	\$1.67
% Change over FY 2013-14 Per Capita	-44.60%	-1264.28%	-1689.54%	-22.00%	-610.20%	-378.86%	-321.52%	-12.57%	-2840.93%	-222.40%	-687.00%	-1419.11%	-3579.98%	-40.00%	-428.96%

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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2005-06	\$518,021	\$113,193	\$895,454	\$0	\$617,504	\$0	\$0	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741	
FY 2006-07	\$505,046	\$102,136	\$772,630	\$0	\$518,429	\$1,000	\$0	\$0	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417	
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$430,680	\$66,075	\$0	\$0	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472	
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$530,811	\$95,675	\$0	\$0	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,134	
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$543,252	\$170,250	\$0	\$0	\$0	\$2,715,378	\$208,304	\$87,465	\$0	\$0	\$5,111,753	
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,791	\$0	\$590,948	\$202,779	\$238,521	\$0	\$0	\$3,063,511	\$216,554	\$88,268	\$0	\$0	\$6,475,244	
FY 2011-12	\$859,426	\$440,019	\$3,171,186	\$1,471	\$5,009,974	\$2,012,665	\$2,795,661	\$79,568	\$0	\$11,137,412	\$901,952	\$388,585	\$107	\$1,155	\$26,799,181	
Estimated FY 2012-13	\$1,140,607	\$630,002	\$4,549,819	\$25,706	\$6,950,514	\$3,063,033	\$4,225,507	\$2,083,927	\$0	\$20,790,763	\$1,707,737	\$492,951	\$0	\$0	\$45,660,566	
Estimated FY 2013-14	\$1,215,800	\$711,715	\$5,963,201	\$44,514	\$9,443,861	\$4,151,129	\$5,745,284	\$2,043,955	\$0	\$33,080,283	\$2,384,770	\$629,283	\$0	\$0	\$65,413,795	
Estimated FY 2014-15	\$1,437,791	\$881,876	\$7,694,241	\$59,664	\$12,396,122	\$5,459,152	\$7,555,894	\$2,014,412	\$0	\$43,611,932	\$3,106,743	\$812,315	\$0	\$0	\$85,030,142	
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2006-07	-2.50%	-9.77%	-13.72%	0.00%	-16.04%	100.00%	0.00%	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%	0.00%	-16.93%	6507.50%	0.00%	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%	0.00%	23.25%	44.80%	0.00%	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%	0.00%	2.34%	77.95%	0.00%	0.00%	0.00%	29.20%	13.04%	18.10%	0.00%	0.00%	29.90%	
FY 2010-11 (DA)	23.91%	80.78%	54.76%	0.00%	8.78%	19.11%	100.00%	0.00%	0.00%	12.82%	3.96%	0.92%	0.00%	0.00%	26.67%	
FY 2011-12	108.93%	108.03%	118.43%	100.00%	747.79%	892.54%	1072.08%	100.00%	0.00%	263.55%	316.50%	340.23%	100.00%	100.00%	313.87%	
Estimated FY 2012-13	32.72%	43.18%	43.47%	1647.52%	38.73%	52.19%	51.15%	2519.05%	0.00%	86.67%	89.34%	26.86%	-100.00%	-100.00%	70.38%	
Estimated FY 2013-14	6.59%	12.97%	31.06%	73.17%	35.87%	35.52%	35.97%	-1.92%	0.00%	59.11%	39.65%	27.66%	0.00%	0.00%	43.26%	
Estimated FY 2014-15	18.26%	23.91%	29.03%	34.03%	31.26%	31.51%	31.51%	-1.45%	0.00%	31.84%	30.27%	29.09%	0.00%	0.00%	29.99%	
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2005-06	\$14.31	\$18.73	\$18.71	\$0.00	\$10.49	\$0.00	\$0.00	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28	
FY 2006-07	\$14.07	\$16.86	\$15.83	\$0.00	\$10.23	\$0.19	\$0.00	\$0.00	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78	
FY 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.67	\$7.41	\$0.00	\$0.00	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21	
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.80	\$7.52	\$0.00	\$0.00	\$0.00	\$8.94	\$10.22	\$10.62	\$0.00	\$0.00	\$9.01	
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.42	\$9.91	\$0.00	\$0.00	\$0.00	\$9.85	\$11.33	\$11.17	\$0.00	\$0.00	\$10.25	
FY 2010-11 (DA)	\$10.57	\$27.23	\$25.79	\$0.00	\$9.69	\$10.06	\$8.78	\$0.00	\$0.00	\$10.13	\$11.77	\$11.22	\$0.00	\$0.00	\$11.55	
FY 2011-12	\$21.63	\$52.49	\$53.36	\$28.29	\$72.94	\$82.03	\$78.84	\$70.17	\$0.00	\$33.28	\$50.01	\$50.93	\$0.04	\$0.06	\$43.23	
Estimated FY 2012-13	\$27.84	\$69.39	\$73.71	\$28.88	\$100.45	\$106.66	\$102.71	\$189.88	\$0.00	\$57.04	\$95.26	\$62.29	\$0.00	\$0.00	\$67.40	
Estimated FY 2013-14	\$28.87	\$73.03	\$93.24	\$23.09	\$128.98	\$134.58	\$127.12	\$107.93	\$0.00	\$81.95	\$132.64	\$75.19	\$0.00	\$0.00	\$88.11	
Estimated FY 2014-15	\$33.20	\$84.82	\$116.17	\$21.92	\$166.17	\$172.00	\$160.87	\$104.64	\$0.00	\$102.79	\$167.72	\$92.85	\$0.00	\$0.00	\$109.66	
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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60%	Expansion Adults to 100%	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 2006-07	-1.68%	-9.98%	-15.39%	0.00%	-2.48%	100.00%	0.00%	0.00%	0.00%	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%	
FY 2007-08	-28.29%	-28.11%	-32.09%	0.00%	-5.47%	3800.00%	0.00%	0.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%	
FY 2008-09	-7.04%	-3.80%	-5.67%	0.00%	11.69%	1.48%	0.00%	0.00%	0.00%	-2.61%	-0.58%	-21.74%	0.00%	0.00%	-2.17%	
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-12.78%	31.78%	0.00%	0.00%	0.00%	10.18%	10.86%	5.18%	0.00%	0.00%	13.76%	
FY 2010-11 (DA)	22.48%	64.04%	46.45%	0.00%	2.87%	1.51%	100.00%	0.00%	0.00%	2.84%	3.88%	0.45%	0.00%	0.00%	12.68%	
FY 2011-12	104.64%	92.77%	106.90%	100.00%	652.73%	715.41%	797.95%	100.00%	0.00%	228.53%	324.89%	353.92%	100.00%	100.00%	274.29%	
Estimated FY 2012-13	28.71%	32.20%	38.14%	2.09%	37.72%	30.03%	30.28%	170.60%	0.00%	71.39%	90.48%	22.31%	-100.00%	-100.00%	55.91%	
Estimated FY 2013-14	3.70%	5.25%	26.50%	-20.05%	28.40%	26.18%	23.77%	-43.16%	0.00%	43.67%	39.24%	20.71%	0.00%	0.00%	30.73%	
Estimated FY 2014-15	15.00%	16.14%	24.59%	-5.07%	28.83%	27.81%	26.55%	-3.05%	0.00%	25.43%	26.45%	23.49%	0.00%	0.00%	24.46%	

**Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration**

<b>Current Year Projection</b>																
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults Without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>	
Estimated Expenditure for RMH	\$406,688	\$119,902	\$894,633	\$0	\$868,880	\$347,638	\$480,255	\$0	\$0	\$4,360,935	\$297,509	\$103,324	\$0	\$0	\$7,879,764	
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Expenditure for Kaiser Foundation Health Plan	\$409	\$2,093	\$13,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	
Estimated Expenditure for CAH	\$209,210	\$108,569	\$87,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000	
Estimated Expenditure for RCCOs in the ACC	\$384,370	\$292,858	\$2,605,858	\$18,746	\$4,458,935	\$1,991,179	\$2,746,192	\$1,592,174	\$0	\$11,985,206	\$1,033,094	\$285,978	\$0	\$0	\$27,394,590	
Estimated Expenditure for PCMPs in the ACC	\$97,837	\$74,509	\$663,240	\$4,907	\$1,134,398	\$506,161	\$698,323	\$317,393	\$0	\$3,132,114	\$263,999	\$72,331	\$0	\$0	\$6,965,212	
Estimated Expenditure for SDAC in the ACC	\$42,093	\$32,071	\$285,369	\$2,053	\$488,301	\$218,055	\$300,737	\$174,360.00	\$0	\$1,312,508	\$113,135	\$31,318	\$0	\$0	\$3,000,000	
Estimated FY 2012-13 Total Expenditure	\$1,140,607	\$630,002	\$4,549,819	\$25,706	\$6,950,514	\$3,063,033	\$4,225,507	\$2,083,927	\$0	\$20,790,763	\$1,707,737	\$492,951	\$0	\$0	\$45,660,566	
Estimated FY 2012-13 Per Capita Cost	\$27.84	\$69.39	\$73.71	\$28.88	\$100.45	\$106.66	\$102.71	\$189.88	\$0.00	\$57.04	\$95.26	\$62.29	\$0.00	\$0.00	\$67.40	
<b>Request Year Projection</b>																
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults Without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>	
Estimated Expenditure for RMH	\$428,599	\$126,361	\$942,832	\$0	\$915,692	\$366,367	\$506,129	\$0	\$0	\$4,595,884	\$313,537	\$108,891	\$0	\$0	\$8,304,292	
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Expenditure for CAH	\$51,657	\$26,807	\$21,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
Estimated Expenditure for RCCOs in the ACC	\$547,894	\$416,052	\$3,723,544	\$33,158	\$6,352,486	\$2,819,204	\$3,902,557	\$1,595,437	\$0	\$21,217,539	\$1,542,826	\$387,631	\$0	\$0	\$42,538,328	
Estimated Expenditure for PCMPs in the ACC	\$149,010	\$113,153	\$1,012,687	\$9,018	\$1,727,676	\$766,735	\$1,061,372	\$36,000	\$0	\$5,770,501	\$419,600	\$105,423	\$0	\$0	\$11,471,175	
Estimated Expenditure for SDAC in the ACC	\$38,640	\$29,342	\$262,602	\$2,338	\$448,007	\$198,823	\$275,226	\$112,518	\$0	\$1,496,359	\$108,807	\$27,338	\$0	\$0	\$3,000,000	
Estimated FY 2013-14 Total Expenditure	\$1,215,800	\$711,715	\$5,963,201	\$44,514	\$9,443,861	\$4,151,129	\$5,745,284	\$2,043,955	\$0	\$33,080,283	\$2,384,770	\$629,283	\$0	\$0	\$65,413,795	
Estimated FY 2013-14 Per Capita Cost	\$28.87	\$73.03	\$93.24	\$23.09	\$128.98	\$134.58	\$127.12	\$107.93	\$0.00	\$81.95	\$132.64	\$75.19	\$0.00	\$0.00	\$88.11	
<b>Out Year Projection</b>																
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults to 60%</b>	<b>Expansion Adults to 100%</b>	<b>Adults Without Dependent Children (AwDC)</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>	
Estimated Expenditure for RMH	\$451,917	\$133,236	\$994,125	\$0	\$965,509	\$386,299	\$533,664	\$0	\$0	\$4,845,917	\$330,595	\$114,815	\$0	\$0	\$8,756,077	
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Expenditure for CAH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Expenditure for RCCOs in the ACC	\$744,632	\$565,448	\$5,060,602	\$45,064	\$8,633,549	\$3,831,529	\$5,303,895	\$1,595,437	\$0	\$29,279,996	\$2,096,826	\$526,822	\$0	\$0	\$57,683,800	
Estimated Expenditure for PCMPs in the ACC	\$202,516	\$153,784	\$1,376,324	\$12,256	\$2,348,053	\$1,042,055	\$1,442,492	\$36,000	\$0	\$7,963,235	\$570,271	\$143,279	\$0	\$0	\$15,590,265	
Estimated Expenditure for SDAC in the ACC	\$38,726	\$29,408	\$263,190	\$2,344	\$449,011	\$199,269	\$275,843	\$82,975	\$0	\$1,522,784	\$109,051	\$27,399	\$0	\$0	\$3,000,000	
Estimated FY 2014-15 Total Expenditure	\$1,437,791	\$881,876	\$7,694,241	\$59,664	\$12,396,122	\$5,459,152	\$7,555,894	\$2,014,412	\$0	\$43,611,932	\$3,106,743	\$812,315	\$0	\$0	\$85,030,142	
Estimated FY 2014-15 Per Capita Cost	\$33.20	\$84.82	\$116.17	\$21.92	\$166.17	\$172.00	\$160.87	\$104.64	\$0.00	\$102.79	\$167.72	\$92.85	\$0.00	\$0.00	\$109.66	

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

**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)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2006-07	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2007-08	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$3,935,134	\$0	\$0	\$0	\$0	\$0	\$0	\$3,935,134
FY 2009-10	\$4,744,734	\$258,779	\$65,940	\$42,300	\$0	\$0	\$0	\$5,111,753
FY 2010-11	\$5,437,512	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592	\$650,000	\$7,362,655
FY 2011-12	\$8,387,798	\$0	\$240,000	\$263,550	\$12,303,473	\$2,904,360	\$2,700,000	\$26,799,181
Estimated FY 2011-12	\$7,879,764	\$0	\$16,000	\$405,000	\$27,394,590	\$6,965,212	\$3,000,000	\$45,660,566
Estimated FY 2012-13	\$8,304,292	\$0	\$0	\$100,000	\$42,538,328	\$11,471,175	\$3,000,000	\$65,413,795
Estimated FY 2014-15	\$8,756,077	\$0	\$0	\$0	\$57,683,800	\$15,590,265	\$3,000,000	\$85,030,142
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 2004-05	29.54%	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%	24.63%
FY 2006-07	-13.49%	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%	-21.88%
FY 2008-09	9.02%	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%	0.00%	0.00%	0.00%	29.90%
FY 2010-11	14.60%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	44.03%
FY 2011-12	54.26%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	263.99%
Estimated FY 2012-13	-6.06%	0.00%	-93.33%	53.67%	122.66%	139.82%	11.11%	70.38%
Estimated FY 2013-14	5.39%	0.00%	-100.00%	-75.31%	55.28%	64.69%	0.00%	43.26%
Estimated FY 2014-15	5.44%	0.00%	0.00%	-100.00%	35.60%	35.91%	0.00%	29.99%
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 <sup>(1)</sup>
<b>Enrollment in Current Prepaid Inpatient Health Plans</b>								
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	21,138	-	1,000	163	78,870	60,540	78,870	101,171
Estimated FY 2012-13	22,600	-	67	225	207,298	145,109	207,298	230,190
Estimated FY 2013-14	24,051	-	-	-	341,404	238,983	341,404	365,455
Estimated FY 2014-15	25,595	-	-	-	463,996	324,797	463,996	489,591
Annual Percent Change in Enrollment								
FY 2004-05	12.03%	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%	-0.47%
FY 2006-07	-9.45%	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%	1.37%
FY 2008-09	9.17%	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%	42.58%
FY 2010-11	18.12%	-16.47%	97.82%	366.67%	100.00%	100.00%	100.00%	21.99%
FY 2011-12	10.99%	-100.00%	83.82%	45.54%	6629.52%	5065.53%	6629.52%	345.71%
Estimated FY 2012-13 <sup>(2)</sup>	6.92%	0.00%	-93.33%	38.04%	162.84%	139.69%	162.84%	127.53%
Estimated FY 2013-14 <sup>(2)</sup>	6.42%	0.00%	-100.00%	-100.00%	64.69%	64.69%	64.69%	58.76%
Estimated FY 2014-15 <sup>(2)</sup>	6.42%	0.00%	0.00%	0.00%	35.91%	35.91%	35.91%	33.97%

**Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration**

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	\$283.21	\$0.00	\$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	\$0.00	\$327.48
FY 2005-06	\$410.04	\$0.00	\$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	\$0.00	\$391.76
FY 2007-08	\$301.92	\$0.00	\$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	\$0.00	\$301.52
FY 2009-10	\$294.28	\$118.38	\$239.78	\$1,762.50	\$0.00	\$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	\$324.36
FY 2011-12	\$396.81	\$0.00	\$240.00	\$1,616.87	\$156.00	\$47.97	\$34.23	\$264.89	\$264.89
Estimated FY 2012-13	\$348.66	\$0.00	\$240.00	\$1,800.00	\$132.15	\$48.00	\$14.47	\$198.36	\$198.36
Estimated FY 2013-14	\$345.28	\$0.00	\$0.00	\$0.00	\$124.60	\$48.00	\$8.79	\$178.99	\$178.99
Estimated FY 2014-15	\$342.09	\$0.00	\$0.00	\$0.00	\$124.32	\$48.00	\$6.47	\$173.68	\$173.68
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 2004-05	15.63%	0.00%	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%	0.00%	25.21%
FY 2006-07	-4.46%	0.00%	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%	0.00%	-22.93%
FY 2008-09	-0.13%	0.00%	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%	0.00%	-8.89%
FY 2010-11	-2.98%	226.40%	0.00%	2.20%	100.00%	100.00%	100.00%	100.00%	18.07%
FY 2011-12	38.98%	-100.00%	0.09%	-10.24%	0.01%	2.98%	-93.83%	-18.33%	-18.33%
Estimated FY 2012-13	-12.13%	0.00%	0.00%	11.33%	-15.29%	0.06%	-57.73%	-25.12%	-25.12%
Estimated FY 2013-14	-0.97%	0.00%	-100.00%	-100.00%	-5.71%	0.00%	-39.25%	-9.77%	-9.77%
Estimated FY 2014-15	-0.92%	0.00%	0.00%	0.00%	-0.22%	0.00%	-26.39%	-2.97%	-2.97%
Current Year Projection									
Estimated FY 2012-13 Enrollment	22,600	0	67	225	207,298	145,109	N/A	230,190	230,190
FY 2012-13 PMPM Administration Fee	\$24.38	\$0.00	\$20.00	\$150.00	\$11.00	\$4.00	N/A	\$4.00	\$4.00
Number of Months Paid	12	-	12	12	12	12	N/A	12	12
Estimated FY 2012-13 Base Expenditures	\$6,611,900	\$0	\$16,000	\$405,000	\$27,394,590	\$6,965,212	\$3,000,000	\$44,392,702	\$44,392,702
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864	\$1,267,864
<b>Estimated FY 2012-13 Total Expenditure</b>	<b>\$7,879,764</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$405,000</b>	<b>\$27,394,590</b>	<b>\$6,965,212</b>	<b>\$3,000,000</b>	<b>\$45,660,566</b>	<b>\$45,660,566</b>
Estimated FY 2012-13 Cost Per Enrollee	\$348.66	\$0.00	\$240.00	\$1,800.00	\$132.15	\$48.00	\$14.47	\$198.36	\$198.36
% Change over FY 2011-12 Cost Per Enrollee	-12.13%	0.00%	0.00%	11.33%	-15.29%	0.06%	-57.73%	-25.12%	-25.12%
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 2013-14 Enrollment	24,051	0	-	-	341,404	238,983	N/A	365,455	365,455
FY 2013-14 PMPM Administration Fee	\$24.38	\$0.00	\$0.00	\$0.00	\$10.38	\$4.00	N/A	\$4.00	\$4.00
Number of Months Paid	12	-	-	-	12	12	N/A	12	12
Estimated FY 2013-14 Base Expenditures	\$7,036,428	\$0	\$0	\$0	\$42,538,328	\$11,471,175	\$3,000,000	\$64,045,931	\$64,045,931
CAHI Transition				\$100,000					
Total Bottom Line Impact	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864	\$1,267,864
<b>Estimated FY 2013-14 Total Expenditure</b>	<b>\$8,304,292</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$42,538,328</b>	<b>\$11,471,175</b>	<b>\$3,000,000</b>	<b>\$65,413,795</b>	<b>\$65,413,795</b>
Estimated FY 2013-14 Cost Per Enrollee	\$345.28	-	\$0.00	\$0.00	\$124.60	\$48.00	\$8.79	\$178.99	\$178.99
% Change over FY 2012-13 Cost Per Enrollee	-0.97%	-	-100.00%	-100.00%	-5.71%	0.00%	-39.25%	-9.77%	-9.77%
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 2014-15 Enrollment	25,595	0	0	-	463,996	324,797	N/A	489,591	489,591
FY 2014-15 PMPM Administration Fee	\$24.38	\$0.00	\$0.00	\$0.00	\$10.36	\$4.00	N/A	\$4.00	\$4.00
Number of Months Paid	12	-	-	-	12	12	N/A	12	12
Estimated FY 2014-15 Base Expenditures	\$7,488,213	\$0	\$0	\$0	\$57,683,800	\$15,590,265	\$3,000,000	\$83,762,278	\$83,762,278
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0	\$0	\$0	\$0	\$0	\$0	\$1,267,864	\$1,267,864
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$8,756,077</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,683,800</b>	<b>\$15,590,265</b>	<b>\$3,000,000</b>	<b>\$85,030,142</b>	<b>\$85,030,142</b>
Estimated FY 2014-15 Cost Per Enrollee	\$342.09	\$0.00	\$0.00	\$0.00	\$124.32	\$48.00	\$6.47	\$173.68	\$173.68
% Change over FY 2013-14 Cost Per Enrollee	-0.92%	0.00%	0.00%	0.00%	-0.22%	0.00%	-26.39%	-2.97%	-2.97%

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

(2) Percentages selected to modify enrollment:

- RMHP:** FY 2011-12 through FY 2013-14. Base trend from June 2012 level.
- 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:** Program ended June 30, 2012; all clients were 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.