

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

Cash Based Actuals															
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$134,189,229	\$46,642,619	\$385,860,624	\$0	\$191,063,789	\$0	\$0	\$0	\$2,490,150	\$299,544,670	\$42,706,006	\$42,027,702	\$44,696,256	\$1,893,780	\$1,191,114,826
FY 2005-06	\$112,419,226	\$45,351,381	\$387,591,606	\$0	\$197,695,066	\$0	\$0	\$0	\$6,809,762	\$312,707,616	\$44,927,120	\$41,011,299	\$55,307,093	\$2,067,371	\$1,206,887,685
FY 2006-07	\$83,410,163	\$44,481,575	\$383,750,038	\$0	\$196,349,132	\$7,480,884	\$0	\$0	\$5,555,696	\$327,210,370	\$49,460,226	\$48,460,189	\$54,457,447	\$2,748,118	\$1,203,363,838
FY 2007-08	\$91,223,938	\$50,717,725	\$450,621,054	\$0	\$187,505,340	\$18,427,719	\$0	\$0	\$7,089,560	\$360,156,073	\$58,954,606	\$54,340,604	\$53,633,572	\$3,330,605	\$1,316,040,286
FY 2008-09	\$102,239,226	\$56,004,946	\$492,622,774	\$0	\$206,446,267	\$30,913,086	\$0	\$0	\$7,043,287	\$428,647,150	\$61,714,145	\$60,515,451	\$59,182,087	\$3,886,476	\$1,509,214,896
FY 2009-10 (DA)	\$94,978,885	\$54,109,777	\$489,772,778	\$0	\$218,768,176	\$40,808,817	\$0	\$3,085,476	\$9,006,411	\$462,561,448	\$60,444,300	\$68,066,557	\$88,429,084	\$3,328,831	\$1,553,138,739
FY 2010-11 (DA)	\$97,388,620	\$57,036,808	\$529,313,760	\$0	\$218,112,553	\$56,117,509	\$0	\$9,817,196	\$0	\$497,319,012	\$62,803,717	\$67,507,543	\$45,331,275	\$5,066,688	\$1,711,421,275
FY 2011-12	\$94,396,992	\$67,010,307	\$555,792,836	\$398,462	\$237,144,108	\$64,030,894	\$83,020,177	\$2,393,150	\$10,272,697	\$512,975,400	\$59,325,794	\$63,318,002	\$41,938,165	\$5,407,941	\$1,797,425,015
FY 2012-13	\$100,206,400	\$72,945,966	\$556,997,763	\$11,806,898	\$243,715,267	\$73,269,604	\$92,100,413	\$55,270,432	\$9,559,216	\$566,475,755	\$75,021,440	\$43,756,603	\$6,305,491	\$1,964,342,304	
Estimated FY 2013-14	\$110,532,492	\$81,914,621	\$605,042,170	\$37,967,231	\$268,989,770	\$80,797,065	\$127,333,002	\$393,973,308	\$10,019,612	\$641,493,799	\$61,528,437	\$130,607,152	\$43,936,423	\$9,091,412	\$2,603,236,494
Estimated FY 2014-15	\$117,286,490	\$85,663,195	\$620,116,001	\$55,863,121	\$290,464,398	\$88,927,006	\$162,217,172	\$903,182,339	\$83,968	\$683,969,350	\$62,030,802	\$146,951,808	\$44,398,552	\$10,535,918	\$3,227,441,120
Estimated FY 2015-16	\$120,366,349	\$89,522,579	\$648,396,609	\$67,595,686	\$304,263,875	\$96,982,268	\$173,765,410	\$1,058,074,506	\$0	\$646,130,199	\$64,210,552	\$145,541,265	\$46,756,961	\$11,935,474	\$3,475,541,733
Percent Change in Cash Based Actuals															
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-16.22%	-2.77%	0.45%	0.00%	3.99%	0.00%	0.00%	0.00%	173.47%	4.39%	5.20%	-2.42%	23.74%	9.17%	1.32%
FY 2006-07	-25.80%	-1.92%	-0.99%	0.00%	-1.18%	0.00%	0.00%	0.00%	-18.42%	4.64%	10.09%	18.16%	-1.54%	32.93%	-0.29%
FY 2007-08	9.37%	14.02%	17.43%	0.00%	-4.50%	146.33%	0.00%	0.00%	27.61%	10.07%	19.20%	12.14%	-1.51%	21.20%	11.02%
FY 2008-09	12.07%	10.42%	9.32%	0.00%	10.10%	67.75%	0.00%	0.00%	-0.65%	19.02%	4.68%	11.36%	16.69%	12.96%	2.91%
FY 2009-10 (DA)	-7.10%	-3.23%	-0.70%	0.00%	5.79%	32.30%	0.00%	0.00%	27.87%	7.96%	-2.06%	12.48%	-18.17%	-14.35%	3.07%
FY 2010-11 (DA)	-2.54%	12.62%	8.19%	0.00%	-0.30%	37.21%	0.00%	189.94%	9.00%	7.47%	3.90%	-0.32%	-6.40%	52.21%	10.19%
FY 2011-12	-3.07%	9.79%	5.02%	100.00%	8.73%	14.10%	0.00%	34.54%	4.64%	3.15%	-5.54%	-6.21%	-7.49%	6.74%	5.03%
FY 2012-13	6.15%	8.86%	0.22%	2863.12%	2.77%	14.43%	10.94%	239.53%	-6.95%	10.43%	18.47%	4.34%	16.60%	9.29%	2.99%
Estimated FY 2013-14	10.30%	12.29%	8.63%	221.57%	10.78%	10.27%	38.25%	612.81%	4.82%	13.24%	8.10%	74.13%	0.41%	44.18%	32.52%
Estimated FY 2014-15	6.11%	4.58%	2.49%	47.14%	7.98%	10.06%	27.40%	129.25%	-91.67%	0.39%	0.82%	12.51%	1.05%	15.89%	23.98%
Estimated FY 2015-16	2.63%	4.51%	4.56%	21.00%	4.25%	9.06%	7.12%	17.15%	0.00%	1.12%	3.51%	-0.96%	5.31%	13.28%	7.63%
Per Capita Cost															
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$3,750.40	\$7,668.96	\$8,050.67	\$0.00	\$3,343.78	\$0.00	\$0.00	\$0.00	\$28,622.42	\$1,346.44	\$2,703.77	\$7,023.35	\$8,678.88	\$197.17	\$2,933.61
FY 2005-06	\$3,104.90	\$7,506.02	\$8,099.29	\$0.00	\$3,374.29	\$0.00	\$0.00	\$0.00	\$36,222.14	\$1,460.17	\$2,729.47	\$8,011.58	\$8,903.27	\$186.38	\$3,000.58
FY 2006-07	\$2,324.18	\$7,341.41	\$7,863.89	\$0.00	\$3,873.76	\$1,449.22	\$0.00	\$0.00	\$24,367.09	\$1,593.12	\$2,957.44	\$9,551.64	\$10,470.57	\$212.90	\$3,068.02
FY 2007-08	\$2,514.16	\$8,252.15	\$9,024.51	\$0.00	\$4,208.40	\$2,066.35	\$0.00	\$0.00	\$26,257.63	\$1,765.28	\$3,439.39	\$8,642.51	\$12,797.32	\$234.32	\$3,408.50
FY 2008-09	\$2,717.76	\$8,686.98	\$9,592.50	\$0.00	\$4,200.59	\$2,428.94	\$0.00	\$0.00	\$22,218.57	\$1,823.29	\$3,423.29	\$8,674.81	\$14,843.76	\$257.81	\$3,455.07
FY 2009-10 (DA)	\$2,467.82	\$7,688.75	\$9,183.93	\$0.00	\$3,940.04	\$2,321.00	\$0.00	\$992.90	\$21,678.67	\$2,288.41	\$3,288.41	\$8,693.05	\$12,113.75	\$299.11	\$3,113.77
FY 2010-11 (DA)	\$2,502.21	\$7,858.49	\$9,402.39	\$0.00	\$3,577.96	\$2,784.44	\$2,271.43	\$0.00	\$18,888.13	\$1,644.52	\$3,414.49	\$8,580.01	\$14,108.71	\$296.47	\$3,051.97
FY 2011-12	\$2,375.36	\$7,993.17	\$9,351.43	\$7,662.73	\$3,452.43	\$2,609.78	\$2,111.36	\$210.10	\$15,529.95	\$3,289.66	\$3,289.66	\$8,298.56	\$15,140.13	\$2,899.25	\$2,899.25
FY 2012-13	\$2,454.41	\$8,059.44	\$8,995.44	\$13,296.06	\$3,466.44	\$2,519.15	\$2,216.88	\$5,197.52	\$15,343.85	\$1,539.01	\$3,201.91	\$8,964.17	\$16,302.76	\$297.34	\$2,876.08
Estimated FY 2013-14	\$2,622.61	\$8,337.37	\$9,342.55	\$15,096.31	\$3,310.33	\$2,609.75	\$2,368.92	\$5,346.07	\$17,325.57	\$1,521.56	\$3,466.00	\$8,939.75	\$17,652.24	\$396.85	\$3,103.32
Estimated FY 2014-15	\$2,701.27	\$8,129.75	\$9,257.26	\$15,292.40	\$3,214.93	\$2,524.68	\$2,364.95	\$5,151.66	\$0.00	\$1,411.54	\$3,399.32	\$8,924.84	\$17,953.32	\$424.49	\$3,235.88
Estimated FY 2015-16	\$2,693.65	\$7,942.74	\$9,312.16	\$15,411.69	\$3,040.81	\$2,300.28	\$2,384.10	\$5,673.60	\$0.00	\$1,346.21	\$3,393.08	\$8,831.39	\$18,408.25	\$441.99	\$3,231.12
Percent Change in Per Capita Cost															
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-17.21%	-2.12%	0.60%	0.00%	0.91%	0.00%	0.00%	0.00%	26.55%	8.45%	0.95%	14.07%	2.59%	-5.47%	2.28%
FY 2006-07	-25.14%	-2.10%	-2.91%	0.00%	14.80%	100.00%	0.00%	0.00%	-32.73%	9.11%	8.35%	16.73%	17.60%	14.23%	2.25%
FY 2007-08	8.17%	12.41%	14.76%	0.00%	8.64%	42.58%	0.00%	0.00%	7.76%	10.81%	16.30%	-7.58%	22.22%	10.06%	11.10%
FY 2008-09	8.10%	5.27%	6.29%	0.00%	-0.19%	17.55%	0.00%	0.00%	-15.38%	3.27%	-0.50%	0.57%	15.99%	10.02%	1.57%
FY 2009-10 (DA)	-9.20%	-11.49%	-4.26%	0.00%	-9.88%	-1.98%	100.00%	0.00%	-4.62%	-7.92%	-3.91%	0.21%	-11.65%	-18.89%	-9.88%
FY 2010-11 (DA)	1.39%	2.21%	2.38%	0.00%	-5.70%	16.95%	138.37%	0.00%	-12.76%	-2.03%	3.83%	-1.30%	7.59%	41.78%	-1.98%
FY 2011-12	-5.07%	-0.54%	-0.54%	100.00%	-3.14%	-6.27%	3.07%	100.00%	-6.93%	-6.78%	-3.60%	-3.28%	7.31%	-3.34%	-5.00%
FY 2012-13	3.33%	0.82%	-3.81%	73.52%	0.41%	-3.47%	-5.31%	146.29%	-10.83%	0.40%	-2.67%	8.02%	7.68%	3.76%	-0.80%
Estimated FY 2013-14	6.85%	3.45%	3.86%	13.54%	-4.50%	3.60%	6.86%	12.33%	-1.13%	8.25%	-0.27%	8.28%	33.7%	7.00%	7.90%
Estimated FY 2014-15	3.00%	-2.49%	-1.13%	1.30%	-2.88%	-2.26%	-0.17%	3.13%	-10.00%	-7.23%	-1.92%	-0.17%	1.71%	6.90%	4.27%
Estimated FY 2015-16	-0.21%	-2.30%	-0.81%	0.78%	-5.42%	-5.22%	0.00%	2.90%	0.00%	-4.08%	-0.18%	-1.05%	4.12%	-0.15%	-0.15%
Per Capita Trends															
Per Capita Trends	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2012-13 Per Capita	\$2,454.41	\$8,059.44	\$8,995.44	\$13,296.06	\$3,466.44	\$2,519.15	\$2,216.88	\$5,197.52	\$15,343.85	\$1,539.01	\$3,201.91	\$8,964.17	\$16,302.76	\$297.34	\$2,876.08
Average of FY 2006-07 through FY 2010-11 ⁽⁴⁾	-3.34%	1.24%	3.25%	0.00%	1.57%	4.67%	0.00%	-11.55%	1.25%	2.65%	4.81%	1.69%	10.35%	11.44%	0.50%
Average of FY 2007-08 through FY 2010-11	2.12%	2.10%	4.79%	0.00%	-1.73%	18.78%	59.59%	0.00%	-6.23%	1.03%	3.93%	-2.08%	8.54%	10.74%	0.15%
Average of FY 2008-09 through FY 2010-11	0.10%	-1.34%	1.47%	0.00%	-5.19%	10.84%	79.46%	0.00%	-10.92%	-2.23%	-0.19%	-0.24%	3.98%	10.97%	-3.50%
Average of FY 2009-10 through FY 2010-11	-3.91%	-4.64%	-0.94%	0.00%	-7.49%	7.49%	119.19%	0.00%	-8.69%	-4.08%	-0.94%	-0.55%	-2.03%	11.45%	-5.93%
Average of FY 2007-08 through FY 2011-12	0.68%	2.02%	3.73%	20.00%	-2.09%	13.77%	48.29%	20.00%	-6.39%	-0.53%	2.41%	-2.32%	8.29%	7.93%	-0.88%
Average of FY 2008-09 through FY 2011-12	-1.20%	-0.57%	0.97%	25.00%	-4.77%	6.56%	60.36%	25.00%	-9.92%	-3.37%	-1.06%	-1.30%	4.81%	7.30%	-3.87%
Average of FY 2009-10 through FY 2011-12	-4.29%	-2.52%	-												

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Current Year Projection															
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁶⁾	Disabled Adults 60 to 64 (OAP-B) ⁽⁶⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽⁸⁾	0.96%	0.35%	1.19%	11.96%	-3.76%	-0.18%	3.70%	3.55%	0.00%	-3.48%	2.36%	-3.83%	4.34%	4.12%	
Estimated FY 2013-14 Base Per Capita	\$2,477.97	\$8,087.49	\$9,102.49	\$14,886.42	\$3,301.44	\$2,514.62	\$2,298.90	\$5,382.02	\$16,878.24	\$1,485.50	\$3,277.46	\$8,620.94	\$17,010.72	\$309.59	\$3,036.06
Estimated FY 2013-14 Eligibles	42,146	9,825	64,762	2,515	81,258	30,960	33,752	73,694	581	421,603	17,752	14,611	2,489	22,909	838,857
Estimated FY 2013-14 Base Expenditures	\$104,436,524	\$79,459,589	\$589,495,457	\$37,439,346	\$268,267,205	\$77,851,954	\$123,569,568	\$396,623,319	\$9,811,884	\$626,291,981	\$58,181,470	\$125,959,017	\$42,339,682	\$7,092,397	\$2,546,819,493
Bottom Line Impacts															
SB 10-11-7: "OTC MEDS"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$399,538	\$779,245	\$5,882,364	\$12,275	\$5,293,651	\$1,458,000	\$1,834,064	\$1,000,118	\$0	\$11,724,697	\$1,043,636	\$1,784,309	\$596,727	\$27	\$31,918,911
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	\$43,971	\$85,761	\$647,389	\$13,479	\$582,597	\$161,468	\$201,849	\$110,069	\$0	\$1,290,374	\$114,858	\$196,374	\$65,673	\$3	\$3,512,863
Accountable Care Collaborative Savings	(\$43,262)	(\$2,412,467)	(\$21,555,108)	(\$75,164)	(\$1,680,239)	(\$1,311,941)	(\$4,039,602)	(\$12,222,318)	\$0	(\$2,242,034)	(\$772,451)	(\$363,294)	\$0	\$0	(\$47,117,881)
FY 2010-11 BRL1: "Client Overutilization"	(\$21,715)	(\$15,366)	(\$116,518)	(\$1,316)	(\$49,613)	(\$14,763)	(\$17,947)	(\$11,656)	\$0	(\$109,169)	(\$1,984)	(\$14,781)	(\$8,883)	(\$955)	(\$594,666)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$714,078)	(\$467,710)	(\$332,764)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,514,552)
Annualization of SB 10-167: "Colorado False Claims Act - RX COB"	(\$4,890)	(\$3,805)	(\$28,850)	(\$326)	(\$12,284)	(\$3,655)	(\$4,444)	(\$2,866)	(\$487)	(\$27,030)	(\$2,967)	(\$3,660)	(\$2,190)	(\$237)	(\$97,720)
Annualization of SB 10-167: "Colorado False Claims Act - HBI"	(\$31,482)	(\$24,493)	(\$185,730)	(\$2,079)	(\$79,084)	(\$23,532)	(\$28,607)	(\$18,580)	(\$3,133)	(\$174,016)	(\$19,103)	(\$23,561)	(\$14,159)	(\$1,523)	(\$629,100)
Annualization of SB 10-167: "Colorado False Claims Act - NCCI"	\$7,646	\$2,818	\$38,752	\$36	\$169	\$48	\$56	\$58	\$0	\$1,282	\$3,407	\$9	\$0	\$0	\$76
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	(\$70,589)	(\$470)	(\$56,230)	(\$19,233)	(\$21,636)	(\$8,992)	\$0	(\$1,204,418)	(\$63,381)	(\$4,165)	(\$91)	(\$4)	(\$1,491,499)
FY 2012-13 R-6: "Pharmacy Rate Methodology Transition"	(\$168,761)	(\$470,890)	(\$3,197,080)	(\$29,948)	(\$1,026,128)	(\$404,246)	(\$505,198)	(\$294,165)	\$0	(\$5,388,884)	(\$469,339)	(\$62,015)	\$0	(\$13)	(\$8,166,667)
FY 2012-13 R-5: "ACC Gainingshare"	(\$140,221)	(\$109,093)	(\$827,239)	(\$9,341)	(\$352,238)	(\$104,813)	(\$127,415)	(\$82,753)	(\$13,955)	(\$75,067)	(\$85,085)	(\$104,941)	(\$63,064)	(\$6,782)	(\$2,802,007)
Presumptive Eligibility Settlement	(\$153,883)	(\$19,721)	(\$907,835)	(\$10,251)	(\$366,556)	(\$115,025)	(\$139,829)	(\$90,816)	(\$15,314)	(\$36,579)	(\$93,374)	(\$15,166)	(\$69,209)	(\$7,442)	(\$3,075,000)
53 Pay Periods in FY 2013-14	\$791,226	\$2,207,739	\$14,989,307	\$140,409	\$4,810,939	\$1,895,282	\$2,368,587	\$1,379,175	\$0	\$7,314,962	\$2,200,464	\$290,752	\$0	\$62	\$38,288,901
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,785,756)	\$0	\$0	\$0	\$0	(\$6,785,756)
FY 2013-14 R-7: "Substance Abuse Disorder Benefit"	\$20,791	\$16,175	\$122,651	\$1,385	\$52,225	\$15,540	\$18,891	\$12,269	\$2,069	\$114,915	\$12,615	\$15,559	\$9,350	\$1,005	\$415,440
FY 2013-14 R-9: "Dental ASD for Children"	\$7,138	(\$1,832)	(\$28,060)	(\$187)	(\$22,352)	(\$7,642)	(\$8,600)	(\$3,574)	\$0	(\$469,799)	(\$25,194)	(\$1,656)	(\$36)	(\$2)	(\$576,072)
FY 2013-14 R-1: "2% Provider Rate Increase"	\$2,397,015	\$1,864,800	\$14,141,290	\$159,675	\$6,021,355	\$1,791,739	\$2,178,104	\$1,414,632	\$238,548	\$13,249,420	\$1,454,486	\$1,793,928	\$1,078,058	\$115,931	\$47,899,071
SB 13-242: "Adult Dental Benefit"	\$3,493,350	\$814,364	\$5,367,920	\$208,461	\$6,755,195	\$2,566,158	\$4,455,305	\$6,108,266	\$0	\$0	\$1,211,045	\$0	\$0	\$1,898,856	\$32,858,915
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$912,279)	\$0	(\$169,229)	\$0	\$0	(\$5,047,177)	\$0	\$0	\$0	\$4,571	(\$6,124,111)
Preventive Services	\$8,250	\$16,091	\$121,468	\$2,529	\$37,873	\$30,108	\$37,873	\$20,652	\$0	\$242,110	\$21,551	\$36,845	\$0	\$0	\$646,789
NEMT Utilization Adjustment in Contract	\$627,822	\$296,196	\$1,525,301	\$8,679	\$99,678	\$35,172	\$27,638	\$40,562	\$0	\$286,690	\$29,613	\$22,568	\$0	\$81	\$3,000,000
Fluoride Benefit Expansion for Children	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$302,642	\$12,743	\$0	\$0	\$0	\$315,385
CDASS Service Expansion into the Brain Injury Waiver	(\$8,211)	(\$2,870)	(\$39,956)	(\$143)	(\$180)	(\$60)	(\$57)	(\$52)	\$0	(\$1,342)	(\$3,528)	(\$15)	\$0	(\$68)	(\$56,502)
Clients move from Low Income Adults to Baby Care Adults	\$0	\$0	\$0	\$0	(\$18,405,470)	(\$2,873,322)	(\$2,465,396)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$23,740,398)
Total Bottom Line Impacts	\$6,095,968	\$2,455,032	\$15,546,713	\$22,885	\$7,224,665	\$2,945,111	\$3,763,434	(\$2,650,011)	\$207,728	\$15,201,818	\$3,346,967	\$4,658,135	\$1,596,741	\$1,990,015	\$564,170
Estimated FY 2013-14 Expenditures	\$110,532,492	\$81,914,621	\$605,042,170	\$37,967,231	\$268,989,730	\$80,797,065	\$127,333,002	\$393,973,308	\$10,019,612	\$641,493,599	\$61,528,437	\$130,617,152	\$43,936,423	\$9,091,412	\$2,603,236,494
Estimated FY 2013-14 Per Capita	\$2,622.61	\$8,337.37	\$9,342.55	\$15,966.31	\$3,310.33	\$2,606.75	\$2,368.92	\$5,346.27	\$17,255.56	\$1,493.59	\$3,466.00	\$8,939.75	\$17,652.24	\$396.85	\$3,103.24
% Change over FY 2012-13 Per Capita	6.85%	3.45%	3.86%	13.54%	-4.50%	3.60%	6.86%	2.86%	12.33%	-1.13%	8.25%	-0.27%	8.28%	3.47%	7.90%
Request Year Projection															
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁶⁾	Disabled Adults 60 to 64 (OAP-B) ⁽⁶⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽⁸⁾	0.96%	0.35%	1.19%	1.00%	1.00%	-0.18%	3.70%	3.55%	0.00%	-1.74%	2.36%	0.29%	4.34%	4.12%	
Estimated FY 2014-15 Base Per Capita	\$2,647.79	\$8,366.38	\$9,455.73	\$15,247.28	\$3,343.43	\$2,605.05	\$2,456.57	\$5,535.86	\$0.00	\$1,495.10	\$3,547.79	\$8,965.68	\$18,418.80	\$413.20	\$3,316.22
Estimated FY 2014-15 Eligibles	43,419	10,537	67,132	2,653	90,349	35,223	38,592	163,808	\$0	452,674	18,248	16,465	2,473	24,820	997,395
Estimated FY 2014-15 Base Expenditures	\$114,964,394	\$88,156,546	\$634,647,802	\$55,698,314	\$302,074,615	\$91,758,028	\$168,801,865	\$906,817,474	\$0	\$676,792,913	\$64,740,072	\$147,624,299	\$45,549,692	\$10,255,624	\$3,307,580,838
Bottom Line Impacts															
Breast and Cervical Cancer Program Claims Runtout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$834,968	\$0	\$0	\$0	\$0	\$834,968
Physicians to 100% of Medicare: 100% Federally Funded Portion	(\$119,857)	(\$233,763)	(\$1,764,631)	(\$36,741)	(\$1,588,025)	(\$437,399)	(\$550,195)	(\$300,022)	\$0	(\$5,517,254)	(\$31,077)	(\$55,269)	(\$179,010)	(\$8)	(\$9,575,251)
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$23,352)	(\$45,551)	(\$343,853)	(\$7,159)	(\$309,440)	(\$85,231)	(\$107,210)	(\$58,462)	\$0	(\$685,365)	(\$61,006)	(\$104,302)	(\$34,882)	(\$2)	(\$1,865,815)
Accountable Care Collaborative Savings	(\$471,183)	(\$784,322)	(\$7,897,525)	(\$36,495)	(\$2,619,231)	(\$2,475,454)	(\$10,233,649)	(\$18,832,895)	\$0	(\$208,067)	(\$1,187,649)	(\$303,965)	\$0	\$0	(\$44,211,233)
FY 2010-11 BRL1: "Client Overutilization"	(\$21,715)	(\$15,366)	(\$116,517)	(\$1,316)	(\$49,613)	(\$14,763)	(\$17,947)	(\$11,656)	\$0	(\$109,169)	(\$1,984)	(\$14,781)	(\$8,883)	(\$955)	(\$594,665)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$1,456,383)	(\$998,088)	(\$798,752)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,253,233)
Annualization of SB 10-167: "Colorado False Claims Act - HBI"	(\$79,304)	(\$56,115)	(\$425,513)	(\$4,805)	(\$181,183)	(\$53,144)	(\$65,539)	(\$42,566)	\$0	(\$398,676)	(\$43,766)	(\$53,979)	(\$32,439)	(\$3,488)	(\$1,441,287)
Colorado Choice Transitions	\$26,278	\$9,686	\$133,202	\$123	\$581	\$164	\$193	\$201	\$0	\$4,407	\$11,712	\$32	\$0	\$260	\$186,839
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$86,434)	(\$27,654)	(\$237,461)	(\$857)	(\$15,355)	(\$5,732)	(\$6,609)	(\$5,154)	\$0	(\$45,299)	(\$19,350)	(\$884)	(\$239)	(\$102)	(\$51,000)
FY 2012-13 R-5: "ACC Gainingshare"	(\$77,080)	(\$54,546)	(\$413,620)	(\$4,670)	(\$176,199)	(\$52,407)	(\$63,708)	(\$41,377)	\$0	(\$37,533)	(\$42,542)	(\$5,711)	(\$3,394)	(\$140)	(\$140,004)
53 Pay Periods in FY 2013-14	(\$2,106,781)	(\$1,490,730)	(\$11,304,070)	(\$127,639)	(\$4,813,268)	(\$1,432,255)	(\$1,741,103)	(\$1,310,809)	\$0	(\$10,591,399)	(\$1,162,667)	(\$1,434,005)	(\$861,764)	(\$92,671)	(\$38,288,901)
FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$81,763)	(\$57,855)	(\$438,708)	(\$4,954)	(\$186,802)	(\$55,585)	(\$67,572)	(\$43,886)	\$0	(\$411,039)	(\$45,123)	(\$55,653)	(\$33,445)	(\$3,597)	(\$1,485,982)
FY 2013-14 R#9: "Dental ASD for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R#1: "2% Provider Rate Increase"	\$248,880	\$176,104	\$1,335,384	\$15,078	\$568,606	\$169,197	\$205,682	\$133,586	\$0	\$1,251,163	\$137,349	\$169,403	\$101,803	\$10,948	\$4,523,183
SB 13-242: "Adult Dental Benefit"	\$6,574,043	\$1,072,775	\$6,834,734	\$371,913	\$9,198,436	\$3,586,081	\$6,983,391	\$16,677,353	\$0	\$1,676,357	\$0	\$0	\$0	\$373,399	\$53,448,482
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$6,565,580)	\$0	(\$1,246,834)	\$0	\$0	(\$22,858,588)	\$0	\$0	(\$70,959)	\$0	(\$30,741,961)
Preventive Services	\$8,250	\$16,091	\$121,468	\$2,529	\$109,312	\$30,108	\$37,873	\$20,652	\$0	\$242,110	\$21,551	\$36,845	\$0	\$0	\$646,789
Fluoride Benefit Expansion for Children	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$303,164	\$12,221	\$0	\$0	\$0	\$315,385
Annualization of CDASS Service Expansion into the Brain Injury Waiver	(\$11,495)	(\$4,017)	(\$55,939)	(\$200)	(\$252)	(\$83)	(\$79)	(\$100)	\$0	(\$1,879)	(\$4,939)	(\$21)	\$0	(\$99)	\$0
Clients move from Low Income Adults to Baby Care Adults	\$0														

Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

ACUTE CARE	Out Year Projection														TOTAL
	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults 60 to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	
Percentage Selected to Modify Per Capita ⁽¹⁾	0.96%	0.35%	3.00%	1.00%	1.00%	-0.18%	3.70%	3.55%	0.00%	1.50%	2.36%	0.29%	4.34%	4.12%	
Estimated FY 2015-16 Base Per Capita	\$2,727.20	\$8,158.05	\$9,514.38	\$15,445.32	\$3,247.08	\$2,520.14	\$2,452.45	\$5,709.39	\$0.00	\$1,432.71	\$3,479.53	\$8,950.72	\$18,732.96	\$441.98	
Estimated FY 2015-16 Eligibles	44,652	11,271	69,629	4,386	100,060	40,744	72,885	186,491	-	479,961	18,924	16,480	2,540	27,004	
Estimated FY 2015-16 Base Expenditure	\$121,774,934	\$91,949,382	\$662,476,765	\$67,743,174	\$324,902,825	\$102,680,584	\$178,746,818	\$1,064,749,850	\$0	\$687,644,924	\$65,846,626	\$147,507,866	\$47,581,718	\$11,935,228	
<i>Bottom Line Impacts</i>															
Physicians to 100% of Medicare: 100% Federally Funded Portion	(\$367,249)	(\$716,265)	(\$5,406,941)	(\$112,577)	(\$4,865,809)	(\$1,340,217)	(\$1,685,831)	(\$919,287)	\$0	(\$10,777,087)	(\$959,287)	(\$1,640,098)	(\$548,498)	(\$25)	
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$29,900)	(\$58,314)	(\$440,200)	(\$9,165)	(\$396,144)	(\$109,112)	(\$137,250)	(\$74,843)	\$0	(\$877,405)	(\$78,099)	(\$133,527)	(\$44,653)	(\$2)	
Accountable Care Collaborative Savings	\$251,500	(\$863,332)	(\$7,739,616)	(\$25,802)	(\$1,328,860)	(\$1,175,835)	(\$3,157,936)	(\$5,680,963)	\$0	(\$619,221)	(\$609,659)	(\$192,949)	\$0	(\$21,142,672)	
FY 2012-13 R-6: "DME Preferred Provider"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Impact of Increasing PACE Enrollment	(\$1,283,637)	(\$796,906)	(\$616,585)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,697,128)	
Colorado Choice Transitions	\$28,559	\$10,528	\$144,773	\$134	\$632	\$178	\$210	\$218	\$0	\$4,790	\$12,730	\$35	\$0	\$282	
Annualization of FY 2012-13 R-6: "Augmentative Communication Devices"	(\$7,858)	(\$2,514)	(\$21,587)	(\$78)	(\$1,421)	(\$521)	(\$601)	(\$469)	\$0	(\$4,188)	(\$1,759)	(\$62)	(\$3)	(\$9)	
SB 12-242: "Adult Dental Benefit"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$14,047,348)	(\$3,072,809)	\$0	\$0	\$0	(\$29,241,684)	\$0	\$0	(\$231,601)	\$0	
Preventive Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Bottom Line Impacts	(\$1,408,585)	(\$2,426,803)	(\$14,080,156)	(\$147,488)	(\$20,638,950)	(\$5,698,316)	(\$4,981,408)	(\$6,675,344)	\$0	(\$41,514,725)	(\$1,636,074)	(\$1,966,601)	(\$824,757)	\$246	
Estimated FY 2015-16 Expenditure	\$120,366,349	\$89,522,579	\$648,396,609	\$67,595,686	\$304,263,875	\$96,982,268	\$173,765,410	\$1,058,074,506	\$0	\$646,130,199	\$64,210,552	\$145,541,265	\$46,756,961	\$11,935,474	
Estimated FY 2015-16 Per Capita	\$2,695.65	\$7,942.74	\$9,312.16	\$15,411.69	\$3,040.81	\$2,380.28	\$2,384.10	\$5,673.60	\$0.00	\$1,346.21	\$3,393.08	\$8,831.39	\$18,408.25	\$441.99	
% Change over FY 2014-15 Per Capita	-0.21%	-2.30%	0.81%	0.78%	-5.42%	-5.72%	0.81%	2.90%	0.00%	-4.63%	-0.18%	-1.05%	2.53%	-4.12%	

Footnotes															
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2013-14: Where applicable, percentage selections have been bolded for clarification.	OAP-A	See Narrative.				Expansion Adults to 60% FPL	Percent growth of annualized half-year actuals based on cash flow analysis estimate.		Foster Care	Percent growth of annualized half-year actuals based on cash flow analysis estimate.					
	OAP-B	The average annual growth of the top five services for this eligibility category.				Expansion Adults to 133% FPL	See EF-5.		BC Adults	Percent growth of annualized half-year actuals.					
	AND/AB	Half the growth rate for FY 2010-11.				AWDC	See EF-6.		Non-Citizens Emergency Services	Percent growth of annualized half-year actuals.					
	Disabled Buy-in	Percent growth of annualized half-year actuals based on cash flow analysis estimate.				BCCP	See EF-8.		Partial Dual Eligibles	See Narrative.					
	AFDC-A	Percent growth of annualized half-year actuals based on cash flow analysis estimate.				Elig. Children	Percent growth of annualized half-year actuals based on cash flow analysis estimate.								
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2014-15: Where applicable, percentage selections have been italicized for clarification.	OAP-A	See Narrative.				Expansion Adults to 60% FPL	Percent growth of annualized half-year actuals based on cash flow analysis estimate.		Foster Care	Percent growth of annualized half-year actuals based on cash flow analysis estimate.					
	OAP-B	The average annual growth of the top five services for this eligibility category.				Expansion Adults to 133% FPL	See EF-5.		BC Adults	0.29% growth rate assumed.					
	AND/AB	Half the growth rate for FY 2010-11.				AWDC	See EF-5.		Non-Citizens Emergency Services	Percent growth of annualized half-year actuals.					
	Disabled Buy-in	See Narrative.				BCCP	See EF-8.		Partial Dual Eligibles	See Narrative.					
	AFDC-A	See Narrative.				Elig. Children	Half the FY 2013-14 growth rate.								
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2015-16: Where applicable, percentage selections have been italicized for clarification.	OAP-A	See Narrative.				Expansion Adults to 60% FPL	Percent growth of annualized half-year actuals based on cash flow analysis estimate.		Foster Care	Percent growth of annualized half-year actuals based on cash flow analysis estimate.					
	OAP-B	The average annual growth of the top five services for this eligibility category.				Expansion Adults to 133% FPL	See EF-5.		BC Adults	0.29% growth rate assumed.					
	AND/AB	See Narrative.				AWDC	See EF-5.		Non-Citizens Emergency Services	Percent growth of annualized half-year actuals.					
	Disabled Buy-in	See Narrative.				BCCP	See EF-8.		Partial Dual Eligibles	See Narrative.					
	AFDC-A	See Narrative.				Elig. Children	See Narrative.								
(4) Due to changes in Part D Medicare prescription coverage, historical per capita trends do not incorporate data prior to FY 2005-06 for the OAP-A and OAP-B eligibility types.															

Exhibit F - ACUTE CARE - Expansion Populations

Expansion Adults Expenditure			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2009-10	\$3,085,476	\$0	\$3,085,476
FY 2010-11	\$61,707,804	\$0	\$61,707,804
FY 2011-12	\$83,020,177	\$0	\$83,020,177
FY 2012-13	\$92,100,413	\$0	\$92,100,413
Estimated FY 2013-14	\$108,915,494	\$14,654,074	\$123,569,568
Estimated FY 2014-15	\$125,865,692	\$42,635,373	\$168,501,065
Estimated FY 2015-16	\$128,587,409	\$50,159,409	\$178,746,818
Expansion Adults Caseload			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2009-10	3,238	-	3,238
FY 2010-11	27,167	-	27,167
FY 2011-12	35,461	-	35,461
FY 2012-13	41,545	-	41,545
Estimated FY 2013-14	47,218	6,534	53,752
Estimated FY 2014-15	51,403	17,189	68,592
Estimated FY 2015-16	53,015	19,870	72,885
Expansion Adults Per Capita Costs			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2009-10	\$952.90	\$0.00	\$952.90
FY 2010-11	\$2,271.43	\$0.00	\$2,271.43
FY 2011-12	\$2,341.17	\$0.00	\$2,341.17
FY 2012-13	\$2,216.88	\$0.00	\$2,216.88
Estimated FY 2013-14	\$2,306.67	\$2,242.74	\$2,298.90
Estimated FY 2014-15	\$2,448.60	\$2,480.39	\$2,456.57
Estimated FY 2015-16	\$2,425.49	\$2,524.38	\$2,452.45
Current Year Projection			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2012-13 Per Capita	\$2,216.88	\$0.00	\$2,216.88
Percentage Selected to Modify Per Capita ⁽¹⁾	4.03%	100.00%	3.68%
Estimated FY 2013-14 Base Per Capita	\$2,306.15	\$2,242.74	\$2,298.44
Estimated FY 2013-14 Caseload	47,218	6,534	53,752
Estimated FY 2013-14 Base Expenditure	\$108,890,883	\$14,654,063	\$123,544,946
Total Bottom Line Impacts⁽²⁾	\$3,317,041	\$446,393	\$3,763,434
Estimated FY 2013-14 Expenditure	\$112,207,924	\$15,100,456	\$127,308,380
Estimated FY 2013-14 Per Capita	\$2,376.00	\$2,311.00	\$2,368.00
% Change over FY 2012-13 Per Capita	7.18%	100.00%	6.82%

(1) Percentage selected to modify Per Capita amounts for FY 2013-14:

Expansion Adults 61-100%: See Narrative

Expansion Adults 101-133%: Estimated per capita increase from FY 2013-14

(2) Bottom line impacts are calculated at the front of Exhibit F, and split proportionally to the categories

Expansion Adults Expenditure - Percent Changes			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2009-10	-	-	-
FY 2010-11	1899.94%	-	1899.94%
FY 2011-12	34.54%	-	34.54%
FY 2012-13	10.94%	-	10.94%
Estimated FY 2013-14	18.26%	100.00%	34.17%
Estimated FY 2014-15	15.56%	190.95%	36.36%
Estimated FY 2015-16	2.16%	17.65%	6.08%
Expansion Adults Caseload - Percent Changes			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2009-10	-	-	-
FY 2010-11	739.01%	-	739.01%
FY 2011-12	30.53%	-	30.53%
FY 2012-13	17.16%	-	17.16%
Estimated FY 2013-14	13.65%	100.00%	29.38%
Estimated FY 2014-15	8.86%	163.07%	27.61%
Estimated FY 2015-16	3.14%	15.60%	6.26%
Expansion Adults Per Capita Costs - Percent Changes			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
FY 2009-10	-	-	-
FY 2010-11	138.37%	-	138.37%
FY 2011-12	3.07%	-	3.07%
FY 2012-13	-5.31%	-	-5.31%
Estimated FY 2013-14	4.05%	100.00%	3.70%
Estimated FY 2014-15	6.15%	10.60%	6.86%
Estimated FY 2015-16	-0.94%	1.77%	-0.17%
Request Year Projection			
Acute Care	Expansion Adults 61-100%	Expansion Adults 101-133%	Total Expansion Adults
Estimated FY 2013-14 Per Capita	\$2,376.00	\$2,311.00	\$2,368.00
Percentage Selected to Modify Per Capita ⁽¹⁾	4.03%	4.20%	3.70%
Estimated FY 2014-15 Base Per Capita	\$2,471.68	\$2,408.04	\$2,455.73
Estimated FY 2014-15 Caseload	51,403	17,189	68,592
Estimated FY 2014-15 Base Expenditure	\$127,052,117	\$41,391,800	\$168,443,917
Total Bottom Line Impacts⁽²⁾	(\$4,739,749)	(\$1,544,144)	(\$6,283,893)
Estimated FY 2014-15 Expenditure	\$122,312,368	\$39,847,656	\$162,160,024
Estimated FY 2014-15 Per Capita	\$2,379.47	\$2,318.21	\$2,364.12
% Change over FY 2013-14 Per Capita	0.15%	0.31%	-0.16%

(1) Percentage selected to modify Per Capita amounts for FY 2014-15:

Expansion Adults 61-100%: See Narrative

Expansion Adults 101-133%: See Narrative

(2) Bottom line impacts are calculated at the front of Exhibit F, and split proportionally to the categories

Exhibit F - ACUTE CARE - Expansion Populations

Adults without Dependent Children Expenditure			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2009-10	\$0	\$0	\$0
FY 2010-11	\$0	\$0	\$0
FY 2011-12	\$2,393,150	\$0	\$2,393,150
FY 2012-13	\$55,270,432	\$0	\$55,270,432
Estimated FY 2013-14	\$141,443,862	\$255,179,457	\$396,623,319
Estimated FY 2014-15	\$159,705,294	\$747,112,180	\$906,817,474
Estimated FY 2015-16	\$185,784,260	\$878,965,590	\$1,064,749,850
Adults without Dependent Children Caseload			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2009-10	-	-	-
FY 2010-11	-	-	-
FY 2011-12	1,134	-	1,134
FY 2012-13	10,634	-	10,634
Estimated FY 2013-14	18,860	54,834	73,694
Estimated FY 2014-15	19,564	144,244	163,808
Estimated FY 2015-16	19,743	166,748	186,491
Adults without Dependent Children Per Capita Costs			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2009-10	\$0.00	\$0.00	\$0.00
FY 2010-11	\$0.00	\$0.00	\$0.00
FY 2011-12	\$2,110.36	\$0.00	\$2,110.36
FY 2012-13	\$5,197.52	\$0.00	\$5,197.52
Estimated FY 2013-14	\$7,499.67	\$4,653.67	\$5,382.03
Estimated FY 2014-15	\$8,163.22	\$5,179.50	\$5,535.86
Estimated FY 2015-16	\$9,410.13	\$5,271.22	\$5,709.39
Current Year Projection			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2012-13 Per Capita	\$5,197.52	\$0.00	\$5,197.52
Percentage Selected to Modify Per Capita ⁽¹⁾	44.30%	100.00%	3.55%
Estimated FY 2013-14 Base Per Capita	\$7,500.02	\$4,653.67	\$5,382.12
Estimated FY 2013-14 Caseload	18,860	54,834	73,694
Estimated FY 2013-14 Base Expenditure	\$141,450,377	\$255,179,341	\$396,629,718
Total Bottom Line Impacts⁽²⁾	(\$945,076)	(\$1,704,935)	(\$2,650,011)
Estimated FY 2013-14 Expenditure	\$140,505,301	\$253,474,406	\$393,979,707
Estimated FY 2013-14 Per Capita	\$7,449.91	\$4,622.58	\$5,346.16
% Change over FY 2012-13 Per Capita	43.34%	100.00%	2.86%

(1) Percentage selected to modify Per Capita amounts for FY 2013-14:

AwDC 0-10%: Estimated per capita increase from R-1 for FY 2013-14

AwDC 11-133%: Estimated per capita increase from FY 2013-14

(2) Bottom line impacts are calculated at the front of Exhibit F, and split proportionally to the categories

Adults without Dependent Children Expenditure - Percent Changes			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2009-10	-	-	-
FY 2010-11	-	-	-
FY 2011-12	-	-	-
FY 2012-13	2209.53%	-	2209.53%
Estimated FY 2013-14	155.91%	100.00%	617.60%
Estimated FY 2014-15	12.91%	192.78%	128.63%
Estimated FY 2015-16	16.33%	17.65%	17.42%
Adults without Dependent Children Caseload - Percent Changes			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2009-10	-	-	-
FY 2010-11	-	-	-
FY 2011-12	-	-	-
FY 2012-13	837.74%	-	837.74%
Estimated FY 2013-14	77.36%	100.00%	593.00%
Estimated FY 2014-15	3.73%	163.06%	122.28%
Estimated FY 2015-16	0.91%	15.60%	13.85%
Adults without Dependent Children Per Capita Costs - Percent Changes			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
FY 2009-10	-	-	-
FY 2010-11	-	-	-
FY 2011-12	-	-	-
FY 2012-13	146.29%	-	146.29%
Estimated FY 2013-14	44.29%	100.00%	3.55%
Estimated FY 2014-15	8.85%	11.30%	2.86%
Estimated FY 2015-16	15.27%	1.77%	3.13%
Request Year Projection			
Acute Care	AwDC 0-10%	AwDC 11-133%	Total AwDC
Estimated FY 2013-14 Per Capita	\$7,449.91	\$4,622.58	\$5,346.16
Percentage Selected to Modify Per Capita ⁽¹⁾	1.92%	13.72%	3.55%
Estimated FY 2014-15 Base Per Capita	\$7,592.95	\$5,256.96	\$5,535.95
Estimated FY 2014-15 Caseload	19,564	144,244	163,808
Estimated FY 2014-15 Base Expenditure	\$148,548,474	\$758,284,938	\$906,833,412
Total Bottom Line Impacts⁽²⁾	(\$595,472)	(\$3,039,663)	(\$3,635,135)
Estimated FY 2014-15 Expenditure	\$147,953,002	\$755,245,275	\$903,198,277
Estimated FY 2014-15 Per Capita	\$7,562.51	\$5,235.89	\$5,513.76
% Change over FY 2013-14 Per Capita	1.51%	13.27%	3.13%

(1) Percentage selected to modify Per Capita amounts for FY 2014-15:

AwDC 0-10%: Estimated per capita increase from R-1 for FY 2014-15

AwDC 11-133%: See Narrative

(2) Bottom line impacts are calculated at the front of Exhibit F, and split proportionally to the categories

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Costs						
Month	Total⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change	
October 2010	\$731,130	505	\$1,447.78	-	-	-
November 2010	\$838,350	511	\$1,640.61	-	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13		3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37		-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91		3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48		-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16		1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14		-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18		1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47		4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83		0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57		-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00		-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42		4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21		-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24		1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73		-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56		7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21		-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09		-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10		-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55		4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25		-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85		1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58		-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15		8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34		-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62		-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03		-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40		4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63		0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57		-0.26%
July 2013	\$1,122,185	660	\$1,700.28	\$4,096.52		6.80%
August 2013	\$1,175,748	648	\$1,814.43	\$4,745.33		15.84%
September 2013	\$1,002,170	645	\$1,553.75	\$5,068.46		6.81%
October 2013	\$962,474	639	\$1,506.22	\$4,874.40		-3.83%
November 2013	\$926,244	547	\$1,693.32	\$4,753.29		-2.48%
December 2013	\$1,187,201	540	\$2,198.52	\$5,398.06		13.56%
FY 2012-13 Totals	\$9,559,216	623	\$15,343.85			
FY 2013-14 Totals⁽²⁾	\$10,019,612	581	\$17,235.57			10.00%
FY 2014-15 Totals	\$834,968	0	\$0.00			0.00%
FY 2015-16 Totals	\$0	0	\$0.00			0.00%
Footnotes						
(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.						
(2) The FY 2013-14 Totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.						

Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits

Breast and Cervical Cancer Program Fund Splits								
FY 2013-14 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients ⁽³⁾		73.28%	426	\$7,342,778	\$1,284,986	\$1,284,986	\$0	\$4,772,806
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁴⁾		26.72%	155	\$2,676,834	\$0	\$0	\$936,892	\$1,739,942
Total	\$15,343.85	100.00%	581	\$10,019,612	\$1,284,986	\$1,284,986	\$936,892	\$6,512,748
<small>(3) 25.5-5-308 (9) (f), C.R.S. (2013). 17.5% GF, 17.5% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Funds, 65% FFP.</small>								
<small>(4) 24-22-117 (2) (d) (II), C.R.S. (2013). 35% RF from the Prevention, Early Detection, and Treatment fund, 65% FFP.</small>								

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals															
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2002-03	\$4,664,387	\$916,979	\$17,700,825	\$0	\$519,527	\$0	\$0	\$0	\$2,839	\$783,549	\$3,789,992	\$11,356	\$0	\$0	\$28,389,454
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$0	\$1,057,440	\$0	\$0	\$0	\$3,389	\$1,296,760	\$5,340,219	\$29,882	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$0	\$1,378,076	\$0	\$0	\$0	\$3,654	\$1,795,300	\$6,321,954	\$22,953	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$0	\$1,633,973	\$0	\$0	\$0	\$326	\$1,935,729	\$7,189,609	\$22,633	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$0	\$2,000,023	\$110,237	\$0	\$0	\$183	\$2,688,319	\$7,814,333	\$13,828	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$0	\$2,257,237	\$326,303	\$0	\$0	\$7,201	\$3,116,761	\$8,901,950	\$23,191	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$0	\$3,156,992	\$432,485	\$0	\$0	\$13,539	\$3,477,458	\$8,956,851	\$50,359	\$0	\$0	\$40,852,638
FY 2009-10 ⁽¹⁾	\$624,336	\$1,845,804	\$23,477,770	\$0	\$3,457,524	\$786,684	\$66,514	\$0	\$31,055	\$3,652,240	\$8,663,502	\$61,246	\$0	\$0	\$42,666,675
FY 2010-11 ⁽²⁾	\$528,892	\$2,236,572	\$27,074,670	\$0	\$3,220,104	\$1,549,338	\$469,727	\$0	\$41,477	\$3,795,327	\$8,465,862	\$77,588	\$0	\$0	\$47,459,557
FY 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$4,000,973	\$1,331,911	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$8,441,242	\$76,112	\$0	\$0	\$52,426,702
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$2,855,944	\$975,723	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$5,970,754	\$34,100	\$0	\$0	\$38,421,504
Percent Change in Cash Based Actuals															
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	4.04%	35.53%	9.97%	0.00%	30.32%	0.00%	0.00%	0.00%	7.85%	38.44%	18.38%	-23.19%	0.00%	0.00%	12.36%
FY 2005-06	-39.16%	-4.21%	-13.78%	0.00%	18.57%	0.00%	0.00%	0.00%	-91.07%	7.82%	13.72%	-1.39%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	0.00%	22.40%	100.00%	0.00%	0.00%	-44.00%	38.88%	8.69%	-38.90%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	0.00%	12.86%	196.00%	0.00%	0.00%	3839.28%	15.94%	13.92%	67.71%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	0.00%	39.86%	32.54%	0.00%	0.00%	88.02%	11.57%	0.62%	117.15%	0.00%	0.00%	4.45%
FY 2009-10	8.77%	15.77%	3.90%	0.00%	9.52%	81.90%	100.00%	0.00%	129.37%	5.03%	-3.28%	21.62%	0.00%	0.00%	4.44%
FY 2010-11	-15.29%	21.17%	15.32%	0.00%	-6.87%	96.95%	606.21%	0.00%	33.56%	3.92%	-2.28%	26.68%	0.00%	0.00%	11.23%
FY 2011-12	-37.19%	22.34%	9.63%	100.00%	24.25%	-14.03%	191.52%	100.00%	9.53%	14.80%	-0.29%	-1.90%	0.00%	0.00%	10.47%
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.62%	-26.74%	-20.75%	3034.82%	1.14%	-11.25%	-29.27%	-55.20%	0.00%	0.00%	-26.71%
Per Capita Cost															
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2003-04	\$185.63	\$234.07	\$545.02	\$0.00	\$22.23	\$0.00	\$0.00	\$0.00	\$32.27	\$6.64	\$358.07	\$3.56	\$0.00	\$0.00	\$111.27
FY 2004-05	\$185.29	\$289.39	\$585.09	\$0.00	\$24.12	\$0.00	\$0.00	\$0.00	\$42.01	\$8.07	\$400.25	\$3.84	\$0.00	\$0.00	\$113.18
FY 2005-06	\$111.40	\$279.04	\$505.25	\$0.00	\$27.75	\$0.00	\$0.00	\$0.00	\$1.74	\$9.04	\$436.79	\$4.42	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$0.00	\$39.46	\$21.36	\$0.00	\$0.00	\$0.80	\$13.09	\$467.25	\$2.67	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$0.00	\$50.66	\$36.59	\$0.00	\$0.00	\$26.67	\$15.28	\$519.34	\$3.69	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$0.00	\$64.24	\$33.98	\$0.00	\$0.00	\$42.71	\$14.79	\$496.69	\$7.22	\$0.00	\$0.00	\$93.52
FY 2009-10	\$16.22	\$261.85	\$440.78	\$0.00	\$59.96	\$45.80	\$20.54	\$0.00	\$73.07	\$13.25	\$471.33	\$7.82	\$0.00	\$0.00	\$85.54
FY 2010-11	\$13.59	\$287.96	\$481.03	\$0.00	\$52.82	\$76.87	\$17.29	\$0.00	\$78.11	\$12.55	\$460.28	\$9.86	\$0.00	\$0.00	\$84.63
FY 2011-12	\$8.36	\$326.39	\$499.40	\$61.17	\$58.25	\$54.29	\$38.62	\$45.72	\$76.09	\$13.02	\$468.07	\$9.98	\$0.00	\$0.00	\$84.56
FY 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$40.62	\$33.55	\$26.12	\$152.86	\$73.75	\$10.51	\$335.87	\$4.08	\$0.00	\$0.00	\$56.25
Percent Change in Per Capita Cost															
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	-0.18%	23.63%	7.35%	0.00%	8.50%	0.00%	0.00%	0.00%	30.18%	21.54%	11.78%	7.87%	0.00%	0.00%	1.72%
FY 2005-06	-39.88%	-3.58%	-13.65%	0.00%	15.05%	0.00%	0.00%	0.00%	-95.86%	12.02%	9.13%	15.10%	0.00%	0.00%	-10.64%
FY 2006-07	-88.01%	-27.68%	-19.02%	0.00%	42.20%	100.00%	0.00%	0.00%	-54.02%	44.80%	6.97%	-39.59%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	0.00%	28.38%	71.30%	0.00%	0.00%	3233.75%	16.73%	11.15%	38.20%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	0.00%	26.81%	-7.13%	0.00%	0.00%	60.14%	-3.21%	-4.36%	95.66%	0.00%	0.00%	-6.28%
FY 2009-10	6.29%	5.88%	0.17%	0.00%	-6.66%	34.79%	100.00%	0.00%	71.08%	-10.41%	-5.11%	8.31%	0.00%	0.00%	-8.53%
FY 2010-11	-16.21%	9.97%	9.13%	0.00%	-11.91%	67.84%	-15.82%	0.00%	6.90%	-5.28%	-2.34%	26.09%	0.00%	0.00%	-1.06%
FY 2011-12	-38.48%	13.35%	3.82%	100.00%	10.28%	-29.37%	123.37%	100.00%	-2.59%	3.75%	1.69%	1.22%	0.00%	0.00%	-0.08%
FY 2012-13	-33.49%	-40.73%	-35.65%	55.84%	-30.27%	-38.20%	-32.37%	234.34%	-3.08%	-19.28%	-28.24%	-59.12%	0.00%	0.00%	-33.48%

Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

Cash Based Actuals															
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$0	\$844,658	\$0	\$0	\$0	\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,688
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$0	\$1,026,572	\$0	\$0	\$0	\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$0	\$1,088,722	\$0	\$0	\$0	\$217	\$1,289,783	\$4,790,463	\$15,081	\$0	\$0	\$27,105,417
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$0	\$1,382,161	\$76,182	\$0	\$0	\$126	\$1,857,823	\$5,400,269	\$9,556	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$0	\$1,679,927	\$242,848	\$0	\$0	\$5,359	\$2,319,619	\$6,625,191	\$17,260	\$0	\$0	\$29,109,937
FY 2008-09	\$338,887	\$941,274	\$13,340,888	\$0	\$1,863,865	\$255,336	\$0	\$0	\$7,993	\$2,053,066	\$5,288,060	\$29,732	\$0	\$0	\$24,119,101
FY 2009-10	\$337,362	\$997,385	\$12,686,278	\$0	\$1,868,283	\$425,087	\$35,941	\$0	\$16,781	\$1,973,498	\$4,681,347	\$33,094	\$0	\$0	\$23,055,056
FY 2010-11	\$276,098	\$1,167,559	\$14,133,811	\$0	\$1,680,994	\$808,802	\$245,212	\$0	\$21,652	\$1,981,277	\$4,419,440	\$40,503	\$0	\$0	\$24,775,348
FY 2011-12	\$170,868	\$1,407,362	\$15,266,894	\$1,636	\$2,057,940	\$685,082	\$704,332	\$26,671	\$23,366	\$2,241,056	\$4,341,836	\$39,149	\$0	\$0	\$26,966,192
FY 2012-13	\$99,799	\$769,359	\$8,743,092	\$37,197	\$1,254,853	\$428,716	\$476,840	\$714,202	\$20,188	\$1,699,078	\$2,623,448	\$14,983	\$0	\$0	\$16,881,755
Percent Change in Cash Based Actuals															
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	-2.98%	26.40%	2.56%	0.00%	21.54%	0.00%	0.00%	0.00%	0.55%	29.11%	10.40%	-28.37%	0.00%	0.00%	4.79%
FY 2005-06	-45.58%	-14.32%	-22.88%	0.00%	6.05%	0.00%	0.00%	0.00%	-92.03%	-3.56%	1.72%	-11.80%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	0.00%	26.95%	100.00%	0.00%	0.00%	-41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	0.00%	21.54%	218.77%	0.00%	0.00%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83%
FY 2008-09	-4.46%	-10.71%	-20.64%	0.00%	10.95%	5.14%	0.00%	0.00%	49.15%	-11.49%	-20.18%	72.26%	0.00%	0.00%	-17.14%
FY 2009-10	-0.45%	5.96%	-4.91%	0.00%	0.24%	66.48%	100.00%	0.00%	109.95%	-3.88%	-11.47%	11.31%	0.00%	0.00%	-4.41%
FY 2010-11	-18.16%	17.06%	11.41%	0.00%	-10.02%	90.27%	582.26%	0.00%	29.03%	0.39%	-5.59%	22.39%	0.00%	0.00%	7.46%
FY 2011-12	-38.11%	20.54%	8.02%	100.00%	22.42%	-15.30%	187.23%	100.00%	7.92%	13.11%	-1.76%	-3.34%	0.00%	0.00%	8.84%
FY 2012-13	-41.59%	-45.33%	-42.73%	2173.66%	-39.02%	-37.42%	-32.30%	2577.82%	-13.60%	-24.18%	-39.58%	-61.73%	0.00%	0.00%	-37.40%
Per Capita Cost															
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2003-04	\$148.28	\$186.97	\$435.35	\$0.00	\$17.76	\$0.00	\$0.00	\$0.00	\$25.78	\$5.30	\$286.02	\$2.84	\$0.00	\$0.00	\$88.88
FY 2004-05	\$138.03	\$215.57	\$435.85	\$0.00	\$17.97	\$0.00	\$0.00	\$0.00	\$31.29	\$6.01	\$298.16	\$2.86	\$0.00	\$0.00	\$84.31
FY 2005-06	\$74.23	\$185.92	\$336.65	\$0.00	\$18.49	\$0.00	\$0.00	\$0.00	\$1.15	\$6.02	\$291.04	\$2.95	\$0.00	\$0.00	\$67.39
FY 2006-07	\$9.23	\$139.47	\$282.74	\$0.00	\$27.27	\$14.76	\$0.00	\$0.00	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$0.00	\$37.70	\$27.23	\$0.00	\$0.00	\$19.85	\$11.37	\$386.51	\$2.74	\$0.00	\$0.00	\$74.27
FY 2008-09	\$9.01	\$146.00	\$259.78	\$0.00	\$37.92	\$20.06	\$0.00	\$0.00	\$25.21	\$8.73	\$293.24	\$4.26	\$0.00	\$0.00	\$55.22
FY 2009-10	\$8.77	\$141.49	\$238.18	\$0.00	\$32.40	\$24.75	\$11.10	\$0.00	\$39.48	\$7.16	\$254.68	\$4.23	\$0.00	\$0.00	\$46.22
FY 2010-11	\$7.09	\$150.32	\$251.11	\$0.00	\$27.58	\$40.13	\$9.03	\$0.00	\$40.78	\$6.55	\$240.28	\$5.15	\$0.00	\$0.00	\$44.18
FY 2011-12	\$4.30	\$167.88	\$256.87	\$31.46	\$29.96	\$27.92	\$19.86	\$23.52	\$39.14	\$6.70	\$240.76	\$5.13	\$0.00	\$0.00	\$43.50
FY 2012-13	\$2.44	\$85.00	\$141.20	\$41.89	\$17.85	\$14.74	\$11.48	\$67.16	\$32.40	\$4.62	\$147.58	\$1.79	\$0.00	\$0.00	\$24.72
Percent Change in Per Capita Cost															
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	-6.91%	15.30%	0.11%	0.00%	1.18%	0.00%	0.00%	0.00%	21.37%	13.40%	4.24%	0.70%	0.00%	0.00%	-5.14%
FY 2005-06	-46.22%	-13.75%	-22.76%	0.00%	2.89%	0.00%	0.00%	0.00%	-96.32%	0.17%	-2.39%	3.15%	0.00%	0.00%	-20.07%
FY 2006-07	-87.57%	-24.98%	-16.01%	0.00%	47.49%	100.00%	0.00%	0.00%	-52.17%	50.33%	10.95%	-37.63%	0.00%	0.00%	-10.34%
FY 2007-08	5.96%	22.98%	19.07%	0.00%	38.25%	84.49%	0.00%	0.00%	3509.09%	25.64%	19.70%	48.91%	0.00%	0.00%	22.92%
FY 2008-09	-7.87%	-14.88%	-22.84%	0.00%	0.58%	-26.33%	0.00%	0.00%	27.00%	-23.22%	-24.13%	55.47%	0.00%	0.00%	-25.65%
FY 2009-10	-2.66%	-3.09%	-8.31%	0.00%	-14.56%	23.38%	100.00%	0.00%	56.60%	-17.98%	-13.15%	-0.70%	0.00%	0.00%	-16.30%
FY 2010-11	-19.16%	6.24%	5.43%	0.00%	-14.88%	62.14%	0.00%	0.00%	3.29%	-8.52%	-21.75%	21.75%	0.00%	0.00%	-4.41%
FY 2011-12	-39.35%	11.68%	2.29%	100.00%	8.63%	-30.43%	119.93%	100.00%	-4.02%	2.29%	0.20%	-0.39%	0.00%	0.00%	-1.54%
FY 2012-13	-43.26%	-49.37%	-45.03%	33.15%	-40.42%	-47.21%	-42.20%	185.54%	-17.22%	-31.04%	-38.70%	-65.11%	0.00%	0.00%	-43.17%

(1) Totals for FY 2009-10 and FY 2010-11 are adjusted to account for the June 2010 payment delays.

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽²⁾
FY 2010-11 ⁽¹⁾	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 ⁽¹⁾	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13 ⁽¹⁾	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14 ⁽²⁾	\$2,831,509	\$2,909,597	\$2,826,031	\$3,014,133	\$11,581,270	15.61%
FY 2014-15 ⁽²⁾	\$3,273,636	\$3,363,916	\$3,267,302	\$3,484,776	\$13,389,630	15.61%
FY 2015-16 ⁽²⁾	\$3,784,798	\$3,889,176	\$3,777,475	\$4,028,907	\$15,480,356	15.61%
<p>(1) Historical actuals have been restated as the Department has transitioned from an accrual-based reconciliation to cash-based reconciliation process in FY 2011-12 to prevent overstatement of federal funds only rebate revenue actually received by the state.</p> <p>(2) The estimated FY 2013-14, FY 2014-15 and FY 2015-16 growth rate is held constant for the request and out years and is equal to the percentage change in prescription spending from FY 2011-12 to FY 2012-13.</p>						

Exhibit F - ACUTE CARE - Calculation of Enhanced Federal Match for Family Planning

Total Expenditure						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds ⁽¹⁾	Federal Funds (90% FMAP)	Change	% Change
FY 2000-01	\$2,438,198	\$243,820	\$0	\$2,194,378	(\$1,518,369)	-38.38%
FY 2001-02	\$5,111,123	\$511,112	\$0	\$4,600,011	\$2,672,925	109.63%
FY 2002-03	\$6,538,073	\$653,807	\$0	\$5,884,266	\$1,426,950	27.92%
FY 2003-04	\$6,061,856	\$606,186	\$0	\$5,455,670	(\$476,217)	-7.28%
FY 2004-05	\$8,019,717	\$801,972	\$0	\$7,217,745	\$1,957,861	32.30%
FY 2005-06	\$8,260,397	\$826,040	\$0	\$7,434,357	\$240,680	3.00%
FY 2006-07	\$8,343,188	\$834,319	\$0	\$7,508,869	\$82,791	1.00%
FY 2007-08	\$9,902,250	\$990,225	\$0	\$8,912,025	\$1,559,062	18.69%
FY 2008-09	\$13,893,561	\$1,389,356	\$0	\$12,504,205	\$3,991,311	40.31%
FY 2009-10	\$12,619,883	\$1,261,988	\$0	\$11,357,895	(\$1,273,678)	-9.17%
FY 2010-11	\$13,895,800	\$1,389,580	\$0	\$12,506,220	\$1,275,917	10.11%
FY 2011-12	\$11,795,916	\$1,160,689	\$18,903	\$10,616,324	(\$2,099,884)	-15.11%
FY 2012-13	\$11,526,270	\$1,124,106	\$28,520	\$10,373,644	(\$269,646)	-2.29%
FY 2013-14 Estimate ⁽²⁾	\$12,746,286	\$1,245,140	\$29,489	\$11,471,657	\$1,220,016	10.58%
FY 2014-15 Estimate ⁽²⁾	\$13,001,212	\$1,269,629	\$30,492	\$11,701,091	\$254,926	2.00%
FY 2015-16 Estimate ⁽²⁾	\$13,261,236	\$1,320,871	\$5,253	\$11,935,112	\$260,024	2.00%

⁽¹⁾ SB 11-177 extended and expanded the Teen Pregnancy and Dropout Prevention program. The Department receives local funds to provide services for the program. The cash fund expenditures in FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15, and FY 2015-16 represent the contributions -- actual and anticipated -- of this program.

⁽²⁾ The FY 2013-14 estimate for total reported expenditures is the average of annual total reported expenditures for FY 2008-09 -- FY 2012-13. Estimates for FY 2014-15 and FY 2015-16 are the result of the application of the average growth rate for FY 2005-06 and FY 2006-07 to the previous year's estimated total reported expenditure.

Breakdown of Total Expenditure						
Fiscal Year	Fee-for-Service Family Planning	Change in Fee-for-Service Expenditure	Percent Change in Fee-for-Service Expenditure	Managed Care Family Planning	Change in Managed Care Expenditure	Percent Change in Managed Care Expenditure
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 2005-06	\$7,013,966	\$111,083	1.61%	\$1,246,431	\$129,598	11.60%
FY 2006-07	\$7,431,084	\$417,118	5.95%	\$912,103	(\$334,328)	-26.82%
FY 2007-08	\$9,139,367	\$1,708,283	22.99%	\$762,883	(\$149,220)	-16.36%
FY 2008-09	\$13,472,771	\$4,333,404	47.41%	\$420,790	(\$342,093)	-44.84%
FY 2009-10	\$12,533,203	(\$939,568)	-6.97%	\$86,680	(\$334,110)	-79.40%
FY 2010-11	\$12,375,827	(\$157,376)	-1.26%	\$1,519,973	\$1,433,293	1653.55%
FY 2011-12	\$10,329,972	(\$2,045,855)	-16.53%	\$1,465,943	(\$54,030)	-3.55%
FY 2012-13	\$10,403,299	\$73,327	0.71%	\$1,122,971	(\$342,973)	-23.40%

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

Exhibit F - ACUTE CARE - Indian Health Services

Total Expenditure for Indian Health Service				
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change	
FY 2001-02	\$100,299	\$100,299		-
FY 2002-03	\$511,451	\$411,152		409.93%
FY 2003-04	\$813,791	\$302,340		59.11%
FY 2004-05	\$922,761	\$108,970		13.39%
FY 2005-06	\$840,371	(\$82,390)		-8.93%
FY 2006-07	\$899,521	\$59,150		7.04%
FY 2007-08	\$1,061,989	\$162,468		18.06%
FY 2008-09	\$1,534,327	\$472,338		44.48%
FY 2009-10	\$1,536,532	\$2,205		0.14%
FY 2010-11	\$1,672,353	\$135,821		8.84%
FY 2011-12	\$1,434,711	(\$237,642)		-14.21%
FY 2012-13	\$1,238,524	(\$196,187)		-13.67%
FY 2013-14 Estimated Total ⁽¹⁾	\$1,270,200	\$31,676		2.56%
FY 2014-15 Estimated Total ⁽¹⁾	\$1,305,935	\$35,735		2.81%
FY 2015-16 Estimated Total ⁽¹⁾	\$1,351,860	\$45,925		3.52%

⁽¹⁾ The trend for FY 2013-14 is half the average of the growth rates for FY 2008-09 through FY 2012-13. The growth rate is increased slightly in future years.

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2013-14 July-December COFRS Total Actuals															
ACUTE CARE	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% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,126,380	\$5,391,702	\$36,200,872	\$2,878,789	\$33,640,541	\$9,015,575	\$11,477,217	\$8,768,648	\$0	\$74,357,192	\$6,047,201	\$15,420,192	\$3,584,186	\$2,621	\$208,911,115
Emergency Transportation	\$66,504	\$200,380	\$1,240,531	\$44,246	\$709,797	\$150,197	\$179,231	\$476,798	\$0	\$907,106	\$108,429	\$165,861	\$36,487	\$0	\$4,285,568
Non-emergency Medical Transportation	\$878,622	\$492,614	\$2,058,121	\$33,069	\$158,328	\$52,381	\$46,398	\$146,096	\$0	\$402,699	\$60,028	\$22,412	\$288	\$0	\$4,351,057
Dental Services	\$735,057	\$228,184	\$2,996,748	\$93,421	\$2,292,620	\$711,179	\$860,293	\$576,406	\$0	\$54,735,487	\$2,776,140	\$222,842	\$1,510	\$0	\$66,229,886
Family Planning	\$117	\$146	\$9,907	\$256	\$100,544	\$36,046	\$45,235	\$7,042	\$0	\$104,861	\$43,774	\$17,024	\$0	\$0	\$364,951
Health Maintenance Organizations	\$2,998,630	\$4,238,163	\$21,963,468	\$209,563	\$8,443,916	\$2,928,409	\$3,876,839	\$5,794	\$0	\$21,174,857	\$400,679	\$1,093,389	\$0	\$1,013	\$67,334,719
Inpatient Hospitals	\$6,178,058	\$7,853,987	\$54,302,484	\$5,754,817	\$27,159,215	\$5,346,157	\$6,842,546	\$10,750,120	\$0	\$42,596,739	\$2,534,222	\$20,274,757	\$17,071,224	(\$11,971)	\$206,652,353
Outpatient Hospitals	\$1,936,308	\$4,164,759	\$31,523,907	\$2,575,497	\$30,057,086	\$9,066,005	\$11,349,198	\$10,883,542	\$0	\$45,645,423	\$3,100,785	\$4,658,903	\$931,629	\$0	\$155,893,042
Lab & X-Ray	\$266,509	\$641,424	\$3,873,295	\$221,903	\$6,849,903	\$1,938,084	\$2,354,173	\$1,585,800	\$0	\$3,665,006	\$629,608	\$2,412,401	\$77,972	\$0	\$24,516,078
Durable Medical Equipment	\$9,734,717	\$3,220,923	\$28,562,773	\$563,023	\$1,992,495	\$689,799	\$841,403	\$974,402	\$0	\$6,207,880	\$2,360,864	\$139,748	\$0	\$17,075	\$55,305,102
Prescription Drugs	\$3,611,551	\$9,645,371	\$66,667,184	\$2,502,929	\$23,882,367	\$8,196,832	\$10,369,827	\$10,168,489	\$0	\$37,340,325	\$9,044,408	\$1,758,137	\$0	\$111	\$183,187,529
Drug Rebate	(\$1,535,519)	(\$4,100,912)	(\$28,344,816)	(\$1,064,168)	(\$10,154,041)	(\$3,485,038)	(\$4,408,928)	(\$4,323,325)	\$0	(\$15,875,946)	(\$3,845,401)	(\$747,505)	\$0	(\$47)	(\$77,885,647)
Rural Health Centers	\$33,922	\$127,596	\$627,077	\$29,424	\$868,822	\$328,624	\$416,216	\$148,739	\$0	\$3,210,610	\$163,823	\$158,014	\$3,782	\$0	\$6,116,648
Federally Qualified Health Centers	\$464,276	\$646,657	\$4,282,377	\$138,410	\$6,789,182	\$1,786,185	\$2,379,716	\$2,638,073	\$0	\$29,747,989	\$937,379	\$3,783,919	\$200,299	\$0	\$53,794,461
Co-Insurance (Title XVIII-Medicare)	\$3,545,667	\$605,785	\$2,644,569	\$57,508	\$54,248	\$88,549	\$184,805	\$3,313	\$0	\$3,349	\$1,674	\$5,324	\$0	\$1,357,221	\$8,552,012
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022	\$0	\$0	\$0	\$0	\$0	\$6,376,022
Administrative Service Organizations - Services	\$547,749	\$1,593,095	\$9,974,042	\$1,519,050	\$4,258,085	\$1,093,912	\$1,071,156	\$40,512	\$0	\$2,960,862	\$507,529	\$4,255,426	\$0	\$836	\$27,822,253
Other Medical Services	\$339	\$277	\$2,137	\$102	\$911	\$258	\$328	\$306	\$43	\$2,048	\$221	\$314	\$141	\$21	\$7,446
Home Health	\$15,236,201	\$4,991,385	\$70,874,888	\$663,624	\$353,584	\$102,644	\$154,283	\$185,007	\$0	\$3,214,315	\$6,181,653	\$44,090	\$0	\$149,592	\$102,151,267
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,825,087	\$39,941,537	\$309,459,564	\$16,221,461	\$137,457,603	\$38,045,798	\$48,039,936	\$43,035,761	\$6,376,065	\$310,400,800	\$31,053,016	\$53,685,247	\$21,907,517	\$1,516,472	\$1,103,965,862
Caseload	40,827	9,051	61,920	888	70,307	29,085	41,545	10,634	623	368,079	17,777	8,368	2,684	21,206	682,995
Half-Year Per Capita	\$1,146.91	\$4,412.90	\$4,997.73	\$18,262.27	\$1,955.11	\$1,308.10	\$1,156.33	\$4,046.84	\$10,241.30	\$843.30	\$1,746.86	\$6,415.29	\$8,161.25	\$71.51	\$1,616.36
Estimated Contribution of Bottom Line Impacts to First Half Expenditure	\$3,047,984	\$1,227,516	\$7,773,357	\$263,943	\$361,233	\$1,472,556	\$1,881,717	(\$1,325,006)	\$103,864	\$7,600,909	\$1,673,484	\$2,329,068	\$798,371	\$999,508	\$28,208,501
Estimated Total without Bottom Line Impacts	\$43,777,103	\$38,714,021	\$301,686,207	\$18,983,616	\$137,096,370	\$36,573,242	\$46,158,219	\$196,986,654	\$6,272,201	\$302,799,891	\$29,379,533	\$51,356,179	\$21,109,147	\$516,965	\$1,075,757,362
Half-Year Per Capita without Bottom Line Impacts	\$1,072.25	\$4,277.28	\$4,872.19	\$7,548.16	\$1,949.97	\$1,257.48	\$1,111.03	\$2,673.04	\$10,074.48	\$822.65	\$1,652.72	\$6,136.97	\$7,863.83	\$24.38	\$1,575.06
FY 2013-14 Rough Estimated Per Capita	\$2,144.51	\$8,554.56	\$9,744.37	\$0.07	\$3,899.94	\$2,514.95	\$2,222.07	\$0.01	\$20,148.95	\$1,645.30	\$3,305.44	\$12,273.93	\$15,727.66	\$48.76	\$3,150.12
Acute Care	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 133% FPL	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	COFRS TOTAL
FY 2012-13(A)	\$48,748,237	\$37,926,396	\$287,592,420	\$3,247,318	\$122,456,728	\$36,438,714	\$44,296,249	\$28,769,480	\$4,851,374	\$269,454,385	\$29,579,994	\$36,483,237	\$21,924,550	\$2,357,700	\$974,126,782
FY 2012-13 Full Year	\$100,206,400	\$72,945,966	\$556,997,763	\$11,806,898	\$243,715,267	\$73,269,604	\$92,100,413	\$55,270,432	\$9,559,216	\$566,475,755	\$56,920,357	\$75,012,140	\$43,756,603	\$6,305,491	\$1,964,342,304
FY 2013-14(A) Base	\$43,777,103	\$38,714,021	\$301,686,207	\$18,983,616	\$137,096,370	\$36,573,242	\$46,158,219	\$196,986,654	\$6,272,201	\$302,799,891	\$29,379,533	\$51,356,179	\$21,109,147	\$516,965	\$1,075,757,362
FY 2013-14(A) Total	\$46,825,087	\$39,941,537	\$309,459,564	\$16,221,461	\$137,457,603	\$38,045,798	\$48,039,936	\$43,035,761	\$6,376,065	\$310,400,800	\$31,053,016	\$53,685,247	\$21,907,517	\$1,516,472	\$1,103,965,862
FY 2011-12(A) Base Annualized	\$87,554,206	\$77,428,041	\$603,372,415	\$37,967,231	\$274,192,740	\$73,146,484	\$92,316,437	\$393,973,308	\$12,544,401	\$605,599,782	\$58,759,066	\$102,712,358	\$42,218,293	\$1,033,929	\$2,151,514,723
FY 2011-12(A) Total Annualized	\$93,650,174	\$79,883,073	\$618,919,128	\$32,442,922	\$274,915,205	\$76,091,595	\$96,079,871	\$86,071,522	\$12,752,129	\$620,801,600	\$62,106,033	\$107,370,493	\$43,815,034	\$3,032,944	\$2,207,931,724
Selected Percent Changes (November Request)	0.96%	2.06%	0.60%	10.31%	0.41%	2.18%	1.57%	1.57%	-2.36%	0.00%	-3.17%	0.29%	7.45%	4.12%	
FY 2012-13(A) to FY 2013-14(A) Base	-10.20%	2.08%	4.90%	484.59%	11.95%	0.37%	4.20%	584.71%	29.29%	12.38%	-0.68%	40.77%	-3.72%	-78.07%	10.43%
FY 2012-13(A) to FY 2013-14(A) Total	6.96%	3.17%	2.58%	-14.55%	0.26%	4.03%	4.08%	-78.15%	1.66%	2.51%	5.70%	4.54%	3.78%	193.34%	2.62%
FY 2012-13 Total to FY 2013-14 Per Capita Growth Based on Rough Estimate	-6.54%	9.51%	11.12%	174.78%	12.80%	3.85%	4.32%	55.73%	33.40%	9.59%	9.11%	43.14%	0.13%	-51.90%	12.40%

This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures.

In titles, the suffix (A) denotes the period July through December, and the suffix (B) denotes the period January through June. For example, "FY 2013-14(A)" implies the period July 2013 through December 2013.

In titles, "base" implies estimated expenditure before bottom line impacts, while "total" implies total expenditure including bottom line impacts.