

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

Cash Based Actuals															
ACUTE CARE	Adults 65 and Older (OAP-A) (4)	Disabled Adults 60 to 64 (OAP-B) (4)	Disabled Individuals to S9 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% 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	TOTAL
FY 2003-04	\$135,749,025	\$46,119,779	\$412,299,443	\$0	\$182,825,434	\$0	\$0	\$0	\$2,668,859	\$229,745,284	\$42,169,663	\$63,935,230	\$55,128,983	\$2,089,094	\$1,172,728,792
FY 2004-05	\$134,189,229	\$46,492,799	\$385,864,024	\$0	\$191,063,780	\$0	\$0	\$0	\$2,490,150	\$299,544,670	\$42,705,064	\$42,024,702	\$44,699,564	\$1,859,780	\$1,191,143,826
FY 2005-06	\$112,419,226	\$45,351,381	\$387,591,606	\$0	\$198,695,066	\$0	\$0	\$0	\$6,809,762	\$312,707,761	\$44,927,120	\$41,011,299	\$55,307,093	\$2,067,371	\$1,206,887,685
FY 2006-07	\$83,410,163	\$44,841,575	\$383,750,038	\$0	\$196,349,132	\$7,480,884	\$0	\$0	\$5,555,696	\$327,210,370	\$49,460,226	\$48,460,189	\$54,547,447	\$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	\$54,344,094	\$53,633,572	\$3,330,605	\$1,336,004,286
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	\$54,197,977	\$489,172,778	\$0	\$218,768,176	\$40,898,817	\$5,085,476	\$0	\$9,006,411	\$462,761,448	\$60,444,300	\$68,066,557	\$48,429,084	\$3,328,831	\$1,553,138,739
FY 2010-11 (DA)	\$97,388,620	\$61,036,898	\$529,213,760	\$0	\$218,112,253	\$56,117,509	\$61,707,804	\$0	\$9,817,196	\$497,319,012	\$62,802,717	\$67,507,543	\$45,331,275	\$5,066,688	\$1,711,421,275
FY 2011-12	\$94,306,992	\$67,010,397	\$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	\$44,938,165	\$5,407,941	\$1,797,425,015
Estimated FY 2012-13	\$94,526,851	\$71,100,876	\$576,445,254	\$20,362,545	\$248,197,073	\$73,445,003	\$103,858,631	\$87,859,292	\$10,301,457	\$526,161,249	\$58,370,428	\$65,110,162	\$45,257,115	\$6,380,350	\$1,988,376,289
Estimated FY 2013-14	\$97,292,919	\$76,567,877	\$610,484,206	\$52,468,703	\$267,154,574	\$80,955,628	\$118,981,918	\$90,363,233	\$10,852,352	\$563,174,604	\$60,319,969	\$71,097,093	\$50,016,833	\$7,540,515	\$2,157,270,424
Estimated FY 2014-15	\$97,407,731	\$80,168,597	\$627,090,050	\$81,894,508	\$270,175,801	\$83,634,713	\$124,721,675	\$92,898,634	\$10,992,241	\$586,138,111	\$60,797,400	\$71,348,795	\$53,543,851	\$8,713,895	\$2,249,525,552
Percent Change in Cash Based Actuals															
ACUTE CARE	Adults 65 and Older (OAP-A) (4)	Disabled Adults 60 to 64 (OAP-B) (4)	Disabled Individuals to S9 (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 2004-05	-1.15%	1.13%	-6.41%	0.00%	4.51%	0.00%	0.00%	0.00%	-6.70%	30.38%	1.27%	-34.27%	-18.92%	-9.35%	1.57%
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%	-0.99%	0.00%	0.00%	-18.42%	18.60%	10.09%	-1.54%	-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%	9.32%	10.10%	0.00%	6.75%	10.10%	0.00%	0.00%	-0.65%	19.02%	4.68%	11.36%	10.35%	16.69%	12.96%
FY 2009-10 (DA)	-7.10%	-3.23%	-0.70%	0.00%	5.97%	32.30%	0.00%	0.00%	27.87%	12.48%	-2.06%	-18.17%	-14.35%	-14.35%	2.91%
FY 2010-11 (DA)	2.54%	12.62%	8.19%	0.00%	-0.30%	17.21%	1899.94%	0.00%	9.00%	7.47%	3.90%	-0.82%	-6.40%	52.21%	10.19%
FY 2011-12	-3.07%	9.79%	5.02%	0.00%	8.73%	14.10%	34.54%	0.00%	4.64%	1.55%	-5.54%	-6.21%	-7.49%	6.74%	5.03%
Estimated FY 2012-13	0.14%	6.10%	3.72%	5010.29%	4.66%	14.70%	25.10%	3571.28%	0.28%	2.57%	-1.61%	7.91%	17.98%	10.62%	10.62%
Estimated FY 2013-14	2.93%	7.69%	15.67%	14.56%	7.64%	10.23%	14.56%	7.85%	3.34%	7.03%	3.34%	10.52%	18.18%	8.49%	8.49%
Estimated FY 2014-15	0.12%	4.70%	2.72%	56.08%	1.13%	3.31%	4.82%	2.81%	1.29%	4.08%	0.79%	0.35%	7.05%	15.56%	4.28%
Per Capita Cost															
ACUTE CARE	Adults 65 and Older (OAP-A) (4)	Disabled Adults 60 to 64 (OAP-B) (4)	Disabled Individuals to S9 (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 2003-04	\$3,954.35	\$8,312.87	\$8,811.89	\$0.00	\$3,843.94	\$0.00	\$0.00	\$0.00	\$25,417.70	\$1,176.49	\$2,827.52	\$7,613.15	\$11,501.98	\$212.26	\$3,190.59
FY 2004-05	\$3,750.40	\$7,666.05	\$8,650.67	\$0.00	\$3,343.78	\$0.00	\$0.00	\$0.00	\$28,622.42	\$1,346.44	\$2,703.77	\$7,022.85	\$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	\$8,803.27	\$186.38	\$3,005.38
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	\$9,351.64	\$10,470.57	\$3,068.02	\$2,910.57
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	\$4,208.40	\$2,428.94	\$0.00	\$0.00	\$22,218.57	\$1,823.03	\$3,422.29	\$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	\$3,794.04	\$2,380.88	\$952.90	\$0.00	\$21,191.56	\$1,678.67	\$3,288.41	\$8,693.05	\$13,113.75	\$209.11	\$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	\$18,488.13	\$1,644.52	\$3,414.52	\$8,580.01	\$14,108.71	\$596.47	\$3,051.97
FY 2011-12	\$2,375.36	\$7,993.61	\$9,351.43	\$7,662.73	\$3,452.43	\$2,609.78	\$2,341.17	\$2,110.36	\$17,207.20	\$1,532.95	\$3,289.66	\$8,298.56	\$15,140.13	\$286.57	\$2,899.25
Estimated FY 2012-13	\$2,341.86	\$8,012.27	\$9,428.28	\$9,327.78	\$3,377.61	\$2,566.66	\$2,441.95	\$8,785.93	\$16,588.50	\$1,446.35	\$3,243.88	\$8,051.09	\$16,157.48	\$304.81	\$3,917.50
Estimated FY 2013-14	\$2,361.77	\$8,183.83	\$9,749.03	\$9,600.86	\$3,454.91	\$2,647.95	\$2,512.76	\$9,036.32	\$16,568.48	\$1,402.99	\$3,340.53	\$8,078.07	\$17,692.55	\$331.07	\$3,921.49
Estimated FY 2014-15	\$2,314.77	\$8,162.15	\$9,808.24	\$9,787.74	\$3,421.77	\$2,662.34	\$2,534.48	\$9,289.86	\$16,165.06	\$1,372.99	\$3,338.87	\$7,791.72	\$18,715.08	\$351.65	\$2,897.45
Percent Change in Per Capita Cost															
ACUTE CARE	Adults 65 and Older (OAP-A) (4)	Disabled Adults 60 to 64 (OAP-B) (4)	Disabled Individuals to S9 (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 2004-05	-5.16%	-7.75%	-8.64%	0.00%	-13.01%	0.00%	0.00%	0.00%	12.61%	14.45%	-4.38%	-7.75%	-24.54%	-7.11%	-8.05%
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%	-2.99%	-5.47%	2.28%
FY 2006-07	-25.14%	-2.19%	-2.91%	0.00%	14.80%	0.00%	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%	0.37%	15.99%	10.02%	1.37%
FY 2009-10 (DA)	-9.20%	-11.49%	-4.26%	0.00%	-9.68%	-1.98%	0.00%	0.00%	-4.62%	-1.92%	-0.20%	-3.91%	-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%	1.72%	-0.54%	0.00%	-3.51%	-2.76%	3.07%	0.00%	-6.93%	-3.28%	-3.66%	-3.28%	-3.34%	-3.44%	-5.00%
Estimated FY 2012-13	-1.41%	0.23%	0.82%	21.73%	-2.17%	1.65%	4.30%	316.32%	-3.60%	-5.65%	-1.39%	-2.98%	6.36%	6.03%	6.03%
Estimated FY 2013-14	0.85%	2.14%	3.40%	2.93%	-2.29%	3.17%	2.90%	2.85%	-0.12%	-3.00%	2.98%	0.34%	9.50%	8.62%	0.14%
Estimated FY 2014-15	-1.99%	-0.26%	0.61%	1.95%	-0.96%	0.54%	0.86%	0.54%	-2.43%	-2.14%	-0.55%	-3.54%	5.78%	6.22%	-8.02%
Per Capita Trends															
Per Capita Trends	Adults 65 and Older (OAP-A) (4)	Disabled Adults 60 to 64 (OAP-B) (4)	Disabled Individuals to S9 (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
Actual FY 2011-12 Per Capita	\$2,375.36	\$7,993.61	\$9,351.43	\$7,662.73	\$3,452.43	\$2,609.78	\$2,341.17	\$2,110.36	\$17,207.20	\$1,532.95	\$3,289.66	\$8,298.56	\$15,140.13	\$286.57	\$2,899.25
Average of FY 2005-06 through FY 2009-10	-	-	-	-	2.90%	11.63%	-	-	-3.68%	4.74%	4.24%	4.76%	9.35%	1.99%	1.42%
Average of FY 2006-07 through FY 2009-10	-4.52%	1.00%	3.47%	0.00%	3.59%	14.54%	-	-	-11.24%	3.82%	5.06%	2.43%	11.04%	3.86%	1.21%
Average of FY 2007-08 through FY 2009-10	2.36%	2.06%	5.60%	0.00%	0.41%	19.38%	-	0.00%	-1.05%	3.96%	3.50%	-2.33%	3.06%	0.40%	0.86%
Average of FY 2008-09 through FY 2009-10	-0.55%	-3.11%	-1.02%	0.00%	-4.94%	7.79%	-	0.00%	-10.00%	-2.35%	0.29%	-2.17%	2.17%	-4.44%	-4.26%
Average of FY 2006-07 through FY 2010-11	-3.34%	1.24%	3.25%	0.00%	1.57%	15.02%	27.67%	3.00	-11.55%	2.65%	4.81%	1.69%	10.35%	11.44%	0.57%
Average of FY 2007-08 through FY 2010-11	2.12%	2.10%	3.47%	0.00%	-1.73%	18.78%	34.59%	1.03%	-6.25%	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%	46.12%	0.00%	-10.92%	-2.23%	-0.19%	-0.24%	3.98%	10.97%	-3.50%
Average of FY 2009															

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

ACUTE CARE	Current 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%	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	
Percentage Selected to Modify Per Capita <sup>1</sup>	0.70%	2.06%	2.39%	2.89%	0.91%	2.18%	8.21%	324.81%	-3.24%	-3.39%	1.97%	-1.64%	7.45%	7.99%	
Estimated FY 2012-13 Base Per Capita	\$2,391.99	\$8,158.28	\$9,573.99	\$9,394.55	\$3,483.85	\$2,666.67	\$2,533.34	\$8,964.98	\$16,649.69	\$1,480.98	\$3,254.47	\$8,162.46	\$16,268.07	\$307.75	
Estimated FY 2012-13 Eligibles	40,364	8,874	2,183	61,140	73,483	28,615	42,531	10,000	621	363,786	17,994	8,211	2,801	20,932	
Estimated FY 2012-13 Base Expenditures	\$96,550,284	\$72,396,577	\$585,353,749	\$20,508,303	\$256,003,750	\$76,306,762	\$107,745,484	\$89,649,800	\$10,339,457	\$538,759,790	\$60,360,333	\$67,024,680	\$45,566,864	\$6,441,823	
<b>Bottom Line Impacts</b>															
SB 10-117 OTC MEDS	(\$1,587)	(\$4,278)	(\$30,387)	(\$645)	(\$9,597)	(\$3,370)	(\$4,123)	(\$988)	\$0	(\$14,529)	(\$4,853)	(\$521)	\$0	\$0	
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$59,332	\$120,687	\$921,747	\$47,118	\$869,497	\$17,693	\$283,915	\$38,097	\$0	\$1,836,615	\$174,502	\$282,431	\$99,140	\$64	
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	\$16,151	\$32,856	\$250,939	\$12,828	\$236,714	\$59,265	\$77,294	\$10,372	\$0	\$500,005	\$47,507	\$76,890	\$26,990	\$17	
Managed Care Organization Reconciliation Annualization	\$286,646	\$297,573	\$1,755,130	\$11,534	\$763,738	\$240,626	\$346,964	\$0	\$0	\$1,599,530	\$37,631	\$47,510	\$0	\$0	
Accountable Care Collaborative Saving	(\$422,676)	(\$308,999)	(\$2,505,582)	(\$462)	(\$5,032,578)	(\$2,006,292)	(\$2,839,206)	(\$1,485,525)	\$0	(\$7,536,335)	(\$750,575)	(\$339,377)	\$0	\$0	
FY 2010-11 BRI-1: "Client Overutilization"	(\$47,042)	(\$30,116)	(\$249,790)	(\$7,604)	(\$106,580)	(\$38,777)	(\$37,312)	(\$9,485)	\$0	(\$230,546)	(\$26,663)	(\$28,457)	(\$18,848)	(\$2,430)	
FY 2011-12 BRI-5: "State Allowable Cost Expansion"	(\$2,538)	(\$9,523)	(\$67,636)	(\$1,437)	(\$21,361)	(\$7,500)	(\$9,177)	(\$2,199)	(\$994)	(\$32,340)	(\$10,802)	(\$11,599)	\$0	\$0	
FY 2011-12 BRI-5: "Reduce Rates for Diabetes Supplies"	(\$29,425)	(\$8,561)	(\$79,786)	(\$373)	(\$4,847)	(\$1,834)	(\$2,069)	(\$281)	\$0	(\$15,686)	(\$6,917)	(\$2,555)	\$0	(\$32)	
FY 2011-12 BRI-5: "Reduce Payment for Uncomplicated C-Section"	\$0	\$0	\$0	\$0	(\$317,796)	(\$54,878)	(\$73,429)	\$0	\$0	\$0	(\$160,474)	(\$204,968)	\$0	(\$811,545)	
FY 2011-12 BRI-5: "Reduce Payments for Renal Dialysis"	(\$19,762)	(\$7,468)	(\$55,782)	(\$3,675)	(\$26,100)	(\$4,586)	(\$6,312)	(\$3,826)	\$0	(\$37,019)	(\$2,381)	\$0	(\$16,544)	\$0	
FY 2011-12 BRI-5: "Deny Payment of Hospital Readmissions 48 hrs"	(\$11,592)	(\$13,030)	(\$97,328)	(\$6,412)	(\$45,540)	(\$8,002)	(\$11,013)	(\$6,675)	\$0	(\$64,591)	(\$4,154)	(\$22,890)	(\$28,867)	\$0	
FY 2011-12 BRI-5: "Prior Authorize Certain Radiology"	(\$41,945)	(\$79,692)	(\$635,751)	(\$18,929)	(\$1,070,126)	(\$288,620)	(\$360,071)	(\$58,050)	\$0	(\$663,221)	(\$157,754)	(\$333,200)	(\$13,021)	(\$29)	
FY 2011-12 BRI-5: "Limit Acute Home Health Services to 60 days"	(\$39,471)	(\$13,230)	(\$206,580)	\$0	(\$749)	(\$207)	(\$274)	(\$8)	\$0	(\$7,252)	(\$18,401)	(\$89)	\$0	(\$290)	
FY 2011-12 BRI-5: "HMO Impact to Rates"	(\$4,362)	(\$4,528)	(\$26,706)	(\$176)	(\$11,621)	(\$3,661)	(\$5,279)	\$0	\$0	(\$24,339)	(\$573)	\$0	\$0	(\$81,968)	
FY 2011-12 BA-9: "0.75% Provider Rate Reduction"	(\$149,583)	(\$106,184)	(\$880,707)	(\$26,810)	(\$375,777)	(\$101,463)	(\$131,553)	(\$33,441)	(\$16,278)	(\$812,859)	(\$94,007)	(\$100,333)	(\$66,455)	(\$8,569)	
FY 2011-12 BA-9: "Limit Fluoride Application Benefit"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,101)	\$0	\$0	\$0	(\$6,101)	
FY 2011-12 BA-9: "Limit Dental Prophylaxis Benefit"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$31,892)	\$0	\$0	\$0	(\$31,892)	
FY 2011-12 BA-9: "Limit Oral Hygiene Instruction"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$835,251)	\$0	\$0	\$0	(\$835,251)	
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$5,127)	(\$10,895)	(\$91,557)	(\$5,426)	(\$84,123)	(\$27,179)	(\$33,894)	(\$8,728)	\$0	(\$127,342)	(\$9,993)	(\$9,473)	(\$2,564)	\$0	
FY 2011-12 BA-9: "Home Health Billing Changes"	(\$87,719)	(\$29,402)	(\$459,087)	\$0	(\$1,665)	(\$460)	(\$609)	(\$17)	\$0	(\$16,115)	(\$40,892)	(\$197)	(\$1)	(\$645)	
Estimated Impact of Increasing PACE Enrollment	(\$850,218)	(\$256,601)	(\$2,297,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Annualization of HB 10-1005 Telemedicine	\$25,117	\$8,419	\$131,449	\$0	\$477	\$132	\$174	\$5	\$0	\$4,614	\$11,708	\$56	\$0	\$185	
SB 11-177: "Sunset of Pregnancy Prevention Program"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$46,330)	(\$5,610)	\$0	\$0	(\$51,940)	
Annualization of SB 10-167: "Colorado False Claims Act - NCCI"	(\$43,206)	(\$30,670)	(\$254,384)	(\$7,744)	(\$108,540)	(\$29,307)	(\$37,998)	(\$9,659)	(\$4,702)	(\$234,787)	(\$27,153)	(\$28,980)	(\$19,195)	(\$2,475)	
Annualization of SB 10-167: "Colorado False Claims Act - HCB"	(\$136,175)	(\$96,668)	(\$801,778)	(\$24,408)	(\$342,100)	(\$92,370)	(\$119,764)	(\$30,444)	(\$14,819)	(\$740,010)	(\$85,582)	(\$91,342)	(\$60,499)	(\$7,801)	
Annualization of SB 10-167: "Colorado False Claims Act - PARIS"	(\$11,096)	(\$7,876)	(\$65,326)	(\$1,989)	(\$27,873)	(\$7,526)	(\$9,758)	(\$2,480)	(\$1,207)	(\$60,293)	(\$6,973)	(\$7,442)	(\$4,929)	(\$630)	
Annualization of SB 10-167: "Colorado False Claims Act - RX COB"	(\$6,826)	(\$18,398)	(\$130,669)	(\$2,776)	(\$41,268)	(\$14,490)	(\$17,729)	(\$4,247)	\$0	(\$62,479)	(\$20,869)	(\$2,239)	\$0	\$0	
Annualization of FY 2010-11 BRI-1: "Prevention and Benefits for Enhanced Value (P-BEV) and BAP12 Evidence Guided Utilization Review (EGUR)"	(\$8,103)	(\$21,844)	(\$155,143)	(\$3,295)	(\$48,997)	(\$17,204)	(\$21,050)	(\$5,043)	\$0	(\$74,181)	(\$24,778)	(\$2,659)	\$0	\$0	
Annualization of FY 2010-11 BRI-2: "Coordinated Payment and Payment Reform"	(\$123,168)	(\$20,100)	(\$82,809)	(\$1,585)	(\$1,173)	(\$2,238)	(\$4,646)	\$0	\$0	(\$194)	(\$129)	(\$304)	(\$15)	(\$38,639)	
Annualization of FY 2009-10 BA-33: "Prior Authorization of Anti-Convulsants"	(\$1,273)	(\$3,428)	(\$24,349)	(\$517)	(\$7,690)	(\$2,700)	(\$3,304)	(\$791)	\$0	(\$11,642)	(\$3,889)	(\$417)	\$0	\$0	
Annualization of FY 2009-10 BRI-1: "Pharmacy Efficiencies - Auto PA"	(\$25,799)	(\$69,556)	(\$494,006)	(\$10,493)	(\$156,018)	(\$54,781)	(\$67,027)	(\$16,058)	\$0	(\$236,209)	(\$78,897)	(\$8,466)	\$0	\$0	
ACA 4107 Smoking Cessation Counseling for Pregnant Women	\$0	\$0	(\$3,091)	\$0	(\$29,986)	(\$9,773)	(\$14,823)	\$0	\$0	(\$24,929)	(\$8,953)	(\$4,421)	\$0	\$0	
Community Choice Transitions	\$3,360	\$1,127	\$11,595	\$0	\$64	\$18	\$23	\$1	\$0	\$618	\$1,567	\$8	\$25	\$24,406	
FY 2012-13 R-6: "Preterm Labor Prevention"	\$0	\$0	(\$33,312)	\$0	(\$323,165)	(\$105,325)	(\$159,750)	\$0	\$0	(\$268,664)	(\$96,488)	(\$47,647)	\$0	\$0	
FY 2012-13 R-6: "Synagis Prior Authorization Review"	(\$4,419)	(\$11,915)	(\$84,621)	(\$1,797)	(\$26,725)	(\$9,384)	(\$11,481)	(\$2,751)	\$0	(\$40,461)	(\$13,515)	(\$1,450)	\$0	(\$208,519)	
FY 2012-13 R-6: "Expansion of Physician Administered Drug Rebate Program"	(\$14,405)	(\$38,835)	(\$275,817)	(\$5,859)	(\$87,109)	(\$30,585)	(\$37,423)	(\$8,965)	\$0	(\$131,881)	(\$44,050)	(\$4,727)	\$0	\$0	
FY 2012-13 R-6: "Reimbursement Rate Alignment for Developmental Screenings"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$431,161)	(\$40,966)	\$0	\$0	(\$472,127)	
FY 2012-13 R-6: "Physician Administered Drug Pricing and Unit Limits"	(\$1,211)	(\$3,266)	(\$23,199)	(\$493)	(\$7,327)	(\$2,573)	(\$3,148)	(\$754)	\$0	(\$11,093)	(\$3,705)	(\$3,988)	\$0	\$0	
FY 2012-13 R-6: "Public Transportation Utilization"	\$83,974	\$38,994	\$202,547	\$15,364	\$4,362	\$598	\$728	\$5,085	\$0	\$47,105	\$5,085	\$2,158	\$48	\$406,024	
FY 2012-13 R-6: "Serouquet Restrictions"	(\$26,216)	(\$70,679)	(\$501,981)	(\$10,663)	(\$158,537)	(\$55,665)	(\$68,109)	(\$16,137)	\$0	(\$240,022)	(\$80,171)	(\$8,602)	\$0	(\$1,236,962)	
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	(\$19,749)	(\$224)	(\$16,461)	(\$4,859)	(\$5,865)	(\$1,250)	\$0	(\$341,107)	(\$19,537)	(\$1,326)	(\$21)	(\$410,399)	
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$88,432)	(\$25,730)	(\$239,784)	(\$1,121)	(\$14,568)	(\$5,511)	(\$6,217)	(\$844)	\$0	(\$47,142)	(\$20,788)	(\$767)	(\$96)	(\$451,000)	
FY 2012-13 R-6: "DME Preferred Provider"	(\$112,816)	(\$32,825)	(\$305,907)	(\$1,430)	(\$18,586)	(\$7,031)	(\$7,931)	(\$1,077)	\$0	(\$60,142)	(\$26,521)	(\$978)	\$0	(\$122)	
FY 2012-13 R-6: "Pharmacy Rate Methodology Transition"	(\$148,363)	(\$399,972)	(\$2,840,726)	(\$60,340)	(\$897,162)	(\$315,010)	(\$385,428)	(\$92,338)	\$0	(\$1,358,291)	(\$453,688)	(\$48,682)	\$0	(\$7,000,000)	
FY 2012-13 R-5: "FQHC/RHC Gainssharing and Unit Limits"	(\$15,448)	(\$12,529)	(\$97,400)	(\$3,958)	(\$161,867)	(\$42,350)	(\$57,720)	(\$26,130)	\$0	(\$638,960)	(\$22,599)	(\$59,662)	\$0	(\$1,138,623)	
FY 2012-13 R-5: "BHO Gainssharing"	(\$16,894)	(\$45,547)	(\$323,486)	(\$6,871)	(\$102,164)	(\$35,872)	(\$43,890)	(\$10,515)	\$0	(\$154,675)	(\$51,663)	(\$5,544)	\$0	(\$797,121)	
SB 12-060 "Improve Medicaid Fraud Prosecution"	(\$1,116)	(\$3,012)	(\$21,389)	(\$454)	(\$6,755)	(\$2,372)	(\$2,902)	(\$695)	\$0	(\$10,227)	(\$3,416)	(\$367)	\$0	\$0	
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$906,730)	\$0	\$0	\$0	(\$906,730)	
<b>Total Bottom Line Impacts</b>	(\$2,023,433)	(\$1,295,701)	(\$8,908,495)	(\$145,758)	(\$7,806,677)	(\$2,861,759)	(\$3,886,853)	(\$1,790,508)	(\$38,000)	(\$12,598,541)	(\$1,989,905)	(\$914,515)	(\$309,749)	(\$61,473)	
<b>Estimated FY 2012-13 Expenditures</b>	<b>\$94,526,851</b>	<b>\$71,100,876</b>	<b>\$576,445,254</b>	<b>\$20,362,545</b>	<b>\$248,197,073</b>	<b>\$73,445,003</b>	<b>\$103,858,631</b>	<b>\$87,859,292</b>	<b>\$10,301,457</b>	<b>\$526,161,249</b>	<b>\$58,370,428</b>	<b>\$66,110,165</b>	<b>\$45,257,115</b>	<b>\$6,380,350</b>	
Estimated FY 2012-13 Per Capita	\$2,341.86	\$8,012.27	\$9,428.28	\$9,327.78	\$3,377.61	\$2,566.66	\$2,441.95	\$8,785.93	\$16,588.50	\$1,446.35	\$3,243.88	\$8,051.09	\$16,157.48	\$304.81	
% Change over FY 2011-12 Per Capita	-1.41%	0.23%	0.82%	21.73%	-2.17%	-1.65%	4.30%	316.32%	-3.60%	-5.65%	-1.39%	-2.98%	6.72%	6.37%	

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

ACUTE CARE	Request Year Projection														
	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%	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
Percentage Selected to Modify Per Capita <sup>2</sup>	0.70%	2.06%	0.91%	2.38%	2.38%	0.91%	2.18%	2.03%	2.76%	-1.62%	-3.39%	1.97%	-1.64%	7.45%	7.39%
Estimated FY 2013-14 Base Per Capita	\$2,358.25	\$8,177.32	\$9,652.68	\$9,549.78	\$3,408.35	\$2,622.61	\$2,491.48	\$9,028.25	\$16,319.76	\$1,397.32	\$3,307.79	\$7,919.05	\$17,361.22	\$327.34	\$2,897.89
Estimated FY 2013-14 Eligibles	41,195	9,356	62,620	5,465	77,326	30,573	47,351	10,000	655	401,411	18,057	8,801	2,827	22,776	738,413
Estimated FY 2013-14 Base Expenditure	\$97,148,109	\$76,507,006	\$604,450,822	\$52,189,548	\$263,554,072	\$80,181,183	\$117,974,233	\$90,282,500	\$10,689,443	\$560,899,619	\$59,728,764	\$69,697,539	\$49,080,169	\$7,455,496	\$2,139,838,503
<b>Bottom Line Impacts</b>															
SB 10-117: "OTC Medications"	(\$2,318)	(\$6,251)	(\$44,398)	(\$943)	(\$14,022)	(\$4,923)	(\$6,024)	(\$1,443)	\$0	(\$21,229)	(\$7,091)	(\$761)	\$0	\$0	(\$109,403)
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$94,940	\$193,119	\$1,474,942	\$75,397	\$1,391,335	\$348,344	\$454,309	\$60,961	\$0	\$2,938,878	\$279,231	\$451,935	\$158,639	\$103	\$7,922,133
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	\$22,612	\$45,999	\$351,314	\$17,959	\$331,400	\$82,972	\$108,211	\$14,520	\$0	\$700,006	\$66,510	\$107,646	\$37,786	\$24	\$1,886,959
Accountable Care Collaborative Saving	(\$47,568)	(\$34,772)	(\$281,956)	(\$52)	(\$566,321)	(\$225,781)	(\$319,499)	(\$187,806)	\$0	(\$848,073)	(\$84,463)	(\$38,190)	\$0	\$0	(\$2,634,481)
Estimated Impact of Increasing PACE Enrollment	(\$974,321)	(\$656,662)	(\$335,641)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,966,624)
Annualization of SB 10-167: "Colorado False Claims Act - RX COB"	(\$620)	(\$1,673)	(\$11,879)	(\$252)	(\$3,752)	(\$1,317)	(\$1,612)	(\$386)	\$0	(\$5,680)	(\$1,897)	(\$204)	\$0	\$0	(\$29,272)
Annualization of SB 10-167: "Colorado False Claims Act - HBI"	(\$267,561)	(\$131,510)	(\$1,090,762)	(\$33,205)	(\$465,403)	(\$125,663)	(\$162,930)	(\$41,417)	(\$20,160)	(\$1,006,731)	(\$116,428)	(\$124,264)	\$0	(\$10,613)	(\$3,596,647)
ACA 4107 Smoking Cessation Counseling for Pregnant Women	\$0	\$0	(\$5,528)	\$0	(\$5,132)	(\$1,673)	(\$2,537)	\$0	\$0	(\$4,267)	(\$1,532)	(\$757)	\$0	\$0	(\$16,426)
Community Choice Transition	\$17,649	\$5,916	\$92,371	\$0	\$335	\$93	\$122	\$3	\$0	\$3,243	\$8,228	\$40	\$0	\$130	\$128,130
FY 2010-11 BR-1: "Client Overutilization"	(\$15,679)	(\$10,039)	(\$83,265)	(\$2,535)	(\$35,527)	(\$9,592)	(\$12,437)	(\$3,162)	\$0	(\$76,849)	(\$8,888)	(\$9,486)	(\$6,285)	(\$810)	(\$274,550)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$1,707)	(\$3,632)	(\$30,519)	(\$1,809)	(\$28,041)	(\$9,060)	(\$11,298)	(\$2,909)	\$0	(\$42,447)	(\$3,331)	(\$3,158)	(\$855)	\$0	(\$138,766)
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,449,199)	\$0	\$0	\$0	\$0	(\$1,449,199)
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$8,038)	(\$2,339)	(\$21,799)	(\$102)	(\$1,324)	(\$501)	(\$565)	(\$77)	\$0	(\$4,286)	(\$1,890)	(\$70)	\$0	(\$9)	(\$41,000)
FY 2012-13 R-6: "DME Preferred Provider"	(\$166,068)	(\$48,318)	(\$450,298)	(\$2,106)	(\$27,358)	(\$10,349)	(\$11,675)	(\$1,585)	\$0	(\$88,530)	(\$39,039)	(\$1,440)	\$0	(\$180)	(\$846,946)
FY 2012-13 R-6: "Pharmacy Rate Methodology Transition"	(\$148,363)	(\$399,972)	(\$2,840,726)	(\$60,340)	(\$897,162)	(\$315,010)	(\$385,428)	(\$92,338)	\$0	(\$1,358,291)	(\$453,688)	(\$48,682)	\$0	\$0	(\$7,000,000)
FY 2012-13 R-5: "EQHCRHC Gainsharing"	(\$13,636)	(\$11,059)	(\$3,494)	(\$3,381)	(\$142,874)	(\$37,381)	(\$50,947)	(\$23,064)	\$0	(\$563,988)	(\$19,948)	(\$52,662)	\$0	\$0	(\$1,005,024)
FY 2012-13 R-5: "BHO Gainsharing"	(\$26,752)	(\$72,123)	(\$512,241)	(\$10,881)	(\$161,777)	(\$56,803)	(\$69,501)	(\$16,650)	\$0	(\$244,928)	(\$81,809)	(\$8,778)	\$0	\$0	(\$1,262,243)
53 Pay Periods in FY 2013-14	\$1,682,240	\$1,194,187	\$9,904,738	\$301,518	\$4,226,125	\$1,141,089	\$1,479,496	\$376,086	\$183,069	\$9,141,692	\$1,057,240	\$1,128,385	\$747,377	\$96,374	\$32,659,616
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,794,336)	\$0	\$0	\$0	\$0	(\$4,794,336)
<b>Total Bottom Line Impacts</b>															
	\$144,810	\$60,871	\$6,033,384	\$279,155	\$3,600,502	\$774,445	\$1,007,685	\$80,733	\$162,909	\$2,274,985	\$591,205	\$1,399,554	\$936,664	\$85,019	\$17,431,921
Estimated FY 2013-14 Expenditure	\$97,292,919	\$76,567,877	\$610,484,206	\$52,468,703	\$267,154,574	\$80,955,628	\$118,981,918	\$90,363,233	\$10,852,352	\$563,174,604	\$60,319,969	\$71,097,093	\$50,016,833	\$7,540,515	\$2,157,276,424
Estimated FY 2013-14 Per Capita	\$2,361.77	\$8,183.83	\$9,749.03	\$9,600.86	\$3,454.91	\$2,647.95	\$2,512.76	\$9,036.32	\$16,568.48	\$1,402.99	\$3,340.53	\$8,078.07	\$17,092.55	\$331.07	\$2,921,499
% Change over FY 2012-13 Per Capita	0.85%	2.14%	3.40%	2.93%	2.29%	3.17%	2.90%	2.85%	-0.12%	-3.00%	2.98%	0.34%	9.50%	8.61%	0.14%

**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%	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		
Percentage Selected to Modify Per Capita <sup>(1)</sup>	0.70%	2.06%	2.38%	2.38%	0.91%	2.18%	2.29%	3.27%	-0.81%	0.00%	1.97%	-1.64%	7.45%	7.99%		
Estimated FY 2014-15 Base Per Capita	\$2,378.30	\$8,352.42	\$9,981.06	\$9,829.36	\$3,486.35	\$2,705.68	\$2,570.40	\$9,331.59	\$16,434.28	\$1,402.99	\$3,406.34	\$7,945.59	\$19,010.64	\$355.54		
Estimated FY 2014-15 Eligibles	42,081	9,822	63,935	8,367	78,958	31,414	49,210	10,000	680	426,907	18,209	9,157	2,861	24,780		
Estimated FY 2014-15 Base Expenditure	\$100,081,242	\$82,037,469	\$638,139,071	\$82,242,255	\$275,275,223	\$84,996,232	\$126,489,187	\$93,315,900	\$11,175,310	\$598,946,252	\$62,026,045	\$72,757,768	\$54,389,441	\$8,810,281		
<b>Bottom Line Impacts</b>																
Increased PACE Enrollment	(\$938,485)	(\$556,734)	(\$261,805)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Physicians to 100% of Medicare: 100% Federally Funded Portion	(\$47,469)	(\$96,559)	(\$737,471)	(\$37,699)	(\$695,668)	(\$174,172)	(\$227,154)	(\$30,481)	\$0	(\$1,469,439)	(\$139,616)	(\$225,968)	(\$79,320)	(\$51)		
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$11,307)	(\$22,999)	(\$175,657)	(\$8,979)	(\$165,700)	(\$41,486)	(\$54,106)	(\$7,260)	\$0	(\$350,003)	(\$33,255)	(\$53,825)	(\$18,893)	(\$12)		
Accountable Care Collaborative Saving	(\$1,013)	(\$741)	(\$6,005)	(\$1)	(\$12,062)	(\$4,809)	(\$6,805)	(\$3,440)	\$0	(\$18,062)	(\$1,799)	(\$813)	\$0	\$0		
Community Choice Transitions	\$7,003	\$2,348	\$36,655	\$0	\$133	\$37	\$49	\$1	\$0	\$1,287	\$3,265	\$16	\$0	\$51		
53 Pay Periods in FY 2013-14	(\$1,682,240)	(\$1,194,187)	(\$9,904,738)	(\$301,518)	(\$4,226,125)	(\$1,141,089)	(\$1,479,496)	(\$376,086)	(\$183,069)	(\$9,141,692)	(\$1,057,240)	(\$1,128,385)	(\$747,377)	(\$96,374)		
SB 11-008: *Aligning Medicaid Eligibility for Children	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,830,232)	\$0	\$0	\$0	\$0		
<b>Total Bottom Line Impacts</b>	<b>(\$2,673,511)</b>	<b>(\$1,868,872)</b>	<b>(\$11,049,021)</b>	<b>(\$348,197)</b>	<b>(\$5,099,422)</b>	<b>(\$1,361,519)</b>	<b>(\$1,767,512)</b>	<b>(\$417,266)</b>	<b>(\$183,069)</b>	<b>(\$12,808,141)</b>	<b>(\$1,228,645)</b>	<b>(\$1,408,973)</b>	<b>(\$845,590)</b>	<b>(\$96,386)</b>		
<b>Estimated FY 2014-15 Expenditure</b>	<b>\$97,407,731</b>	<b>\$80,168,597</b>	<b>\$627,090,050</b>	<b>\$81,894,058</b>	<b>\$270,175,801</b>	<b>\$83,634,713</b>	<b>\$124,721,675</b>	<b>\$92,898,634</b>	<b>\$10,992,241</b>	<b>\$86,138,111</b>	<b>\$60,797,400</b>	<b>\$71,348,795</b>	<b>\$53,543,851</b>	<b>\$8,713,895</b>		
Estimated FY 2014-15 Per Capita	\$2,314.77	\$8,162.15	\$9,808.24	\$9,787.74	\$3,421.77	\$2,662.34	\$2,534.48	\$9,289.86	\$16,165.06	\$1,372.99	\$3,338.87	\$7,791.72	\$18,715.08	\$351.65		
% Change over FY 2013-14 Per Capita	-1.99%	-0.26%	0.61%	1.95%	-0.96%	0.54%	0.86%	2.81%	-2.43%	-2.14%	-0.05%	-3.54%	5.78%	6.22%		

**Footnotes**

(1) Percentage selected to modify Per Capita amounts for Estimated FY 2012-13: Where applicable, percentage selections have been bolded for clarification.

<b>OAP-A</b>	The per capita growth from FY 2003-04 to FY 2004-05	<b>Exp. Adults to 60%</b>	2.18% or a continuation of the forecasted growth for all expansion adults as reported in the February, 2011 forecast	<b>Foster Care</b>	One half the average per capita growth rate from FY 2007-08 through FY 2010-11
<b>OAP-B</b>	The average per capita growth from FY 2007-08 through FY 2009-10	<b>Exp. Adults to 100%</b>	8.21% or the percentage necessary to achieve convergence to 95% of the Expansion to 60% population	<b>BC Adults</b>	One half the average per capita growth from FY 2006-07 through FY 2009-10
<b>AND/AB</b>	The per capita growth from FY 2009-10 to FY 2010-11	<b>AWDC</b>	Weighted per capita equal to 90% of the AND/AB per capita and 10% of the AFDC-A per capita	<b>Non-Citizens</b>	The average per capita growth from FY 2005-06 through FY 2008-09
<b>Disabled Buy-in</b>	Weighted average disabled populations per capita	<b>BCCP</b>	See EF-8	<b>Partial Dual Eligibles</b>	Average of FY 2007-08 through FY 2010-11
<b>AFDC-A</b>	The per capita growth rate from FY 2005-06	<b>Elig. Children</b>	One half the per capita growth rate from FY 2009-10 to FY 2010-11		

(2) Percentage selected to modify Per Capita amounts for Estimated FY 2013-14: Where applicable, percentage selections have been italicized for clarification.

<b>OAP-A</b>	The per capita growth from FY 2003-04 to FY 2004-05	<b>Exp. Adults to 60%</b>	2.18% or a continuation of the forecasted growth for all expansion adults as reported in the February, 2011 forecast	<b>Foster Care</b>	One half the average per capita growth rate from FY 2007-08 through FY 2010-11
<b>OAP-B</b>	The average per capita growth from FY 2007-08 through FY 2009-10	<b>Exp. Adults to 100%</b>	2.03% or the percentage necessary to achieve convergence to 95% of the Expansion to 60% population	<b>BC Adults</b>	One half the average per capita growth from FY 2006-07 through FY 2009-10
<b>AND/AB</b>	The per capita growth from FY 2009-10 to FY 2010-11	<b>AWDC</b>	Weighted per capita equal to 90% of the AND/AB per capita and 10% of the AFDC-A per capita	<b>Non-Citizens</b>	The average per capita growth from FY 2005-06 through FY 2008-09
<b>Disabled Buy-in</b>	Same per capita growth as AND/AB	<b>BCCP</b>	See EF-8	<b>Partial Dual</b>	Average of FY 2007-08 through FY 2010-11
<b>AFDC-A</b>	The per capita growth rate from FY 2005-06	<b>Elig. Children</b>	One half the per capita growth rate from FY 2009-10 to FY 2010-11		

(3) Percentage selected to modify Per Capita amounts for Estimated FY 2014-15: Where applicable, percentage selections have been italicized for clarification.

<b>OAP-A</b>	The per capita growth from FY 2003-04 to FY 2004-05	<b>Exp. Adults to 60%</b>	2.18% or a continuation of the forecasted growth for all expansion adults as reported in the February, 2011 forecast	<b>Foster Care</b>	One half the average per capita growth rate from FY 2007-08 through FY 2010-11
<b>OAP-B</b>	The average per capita growth from FY 2007-08 through FY 2009-10	<b>Exp. Adults to 100%</b>	2.29% or the percentage necessary to achieve convergence to 95% of the Expansion to 60% population	<b>BC Adults</b>	One half the average per capita growth from FY 2006-07 through FY 2009-10
<b>AND/AB</b>	The per capita growth from FY 2009-10 to FY 2010-11	<b>AWDC</b>	Weighted per capita equal to 90% of the AND/AB per capita and 10% of the AFDC-A per capita	<b>Non-Citizens</b>	The average per capita growth from FY 2005-06 through FY 2008-09
<b>Disabled Buy-in</b>	Same per capita growth as AND/AB	<b>BCCP</b>	See EF-8	<b>Partial Dual</b>	Average of FY 2007-08 through FY 2010-11
<b>AFDC-A</b>	The per capita growth rate from FY 2005-06	<b>Elig. Children</b>	No per capita growth anticipated		

(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 - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits**

Month	Total <sup>(1)</sup>	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%
<b>Selected Trend Factor<sup>(2)</sup></b>					
<b>FY 2011-12 Totals<sup>(3)</sup></b>	\$10,301,457	621	\$16,588.50		<b>-3.24%</b>
<b>FY 2012-13 Totals<sup>(3)</sup></b>	\$10,852,352	655	\$16,568.48		<b>-1.62%</b>
<b>FY 2013-14 Totals<sup>(3)</sup></b>	\$10,992,241	680	\$16,165.06		<b>-0.81%</b>
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 selected trend factors were calculated using a regression model of the rolling 3-month per capita expenditures from April 2007 to June 2012. The model controls for caseload, time, and seasonality. The trend factor is the average of the rolling average percent changes of the predicted values from the regression model for each fiscal year, annualized to adjust for a full-year effect. The rate of decline is reduced in future years.					
(3) The FY 2012-13, FY 2013-14, and FY 2014-15 totals are calculated on pages EF-2 through EF-4 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**

<b>FY 2012-13 Fund Splits</b>	<b>Per Capita</b>	<b>Allocation</b>	<b>Caseload</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Medicaid Breast and Cervical Cancer Program Clients <sup>(5)</sup>		66.29%	412	\$6,829,057	\$1,195,085	\$1,195,085	\$0	\$4,438,887
Health Care Expansion Breast and Cervical Cancer Program Clients <sup>(4)</sup>		33.71%	209	\$3,472,400	\$0	\$0	\$1,215,340	\$2,257,060
<b>Total</b>	<b>\$16,588.50</b>	<b>100.00%</b>	<b>621</b>	<b>\$10,301,457</b>	<b>\$1,195,085</b>	<b>\$1,195,085</b>	<b>\$1,215,340</b>	<b>\$6,695,947</b>

<b>FY 2013-14 Fund Splits</b>	<b>Per Capita</b>	<b>Allocation</b>	<b>Caseload</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Medicaid Breast and Cervical Cancer Program Clients <sup>(5)</sup>		68.00%	445	\$7,379,952	\$1,291,492	\$1,291,491	\$0	\$4,796,969
Health Care Expansion Breast and Cervical Cancer Program Clients <sup>(4)</sup>		32.00%	210	\$3,472,400	\$0	\$0	\$1,215,340	\$2,257,060
<b>Total</b>	<b>\$16,568.48</b>	<b>100.00%</b>	<b>655</b>	<b>\$10,852,352</b>	<b>\$1,291,492</b>	<b>\$1,291,491</b>	<b>\$1,215,340</b>	<b>\$7,054,029</b>

<b>FY 2014-15 Fund Splits</b>	<b>Per Capita</b>	<b>Allocation</b>	<b>Caseload</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Medicaid Breast and Cervical Cancer Program Clients <sup>(6)</sup>		68.41%	465	\$7,519,841	\$2,631,944	\$0	\$0	\$4,887,897
Health Care Expansion Breast and Cervical Cancer Program Clients <sup>(4)</sup>		31.59%	215	\$3,472,400	\$0	\$0	\$1,215,340	\$2,257,060
<b>Total</b>	<b>\$16,165.06</b>	<b>100.00%</b>	<b>680</b>	<b>\$10,992,241</b>	<b>\$2,631,944</b>	<b>\$0</b>	<b>\$1,215,340</b>	<b>\$7,144,957</b>

(4) 24-22-117 (2) (d) (II), C.R.S. (2011). 35% RF from the Prevention, Early Detection, and Treatment fund, 65% FFP.

(5) 25.5-5-308 (9) (f), C.R.S. (2011). 17.5% GF, 17.5% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Funds, 65% FFP.

(6) The cash fund associated with this program sunsets July 1, 2014.

**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 100% 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	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 <sup>(1)</sup>	\$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 <sup>(1)</sup>	\$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
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 100% 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	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%	0.00%	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%	0.00%	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%	0.00%	24.25%	-14.03%	191.52%	0.00%	9.53%	14.80%	-0.29%	-1.90%	0.00%	0.00%	10.47%
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 100% 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	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
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 100% 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	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%	0.00%	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%	0.00%	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%	0.00%	10.28%	-29.37%	123.37%	0.00%	-2.59%	3.75%	1.69%	1.22%	0.00%	0.00%	-0.08%

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

<b>Cash Based Actuals</b>															
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</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% FPL</b>	<b>Expansion Adults to 100% FPL</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	\$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	\$358,015	\$994,403	\$14,093,890	\$0	\$1,969,068	\$269,748	\$0	\$0	\$8,444	\$2,168,948	\$5,586,535	\$31,410	\$0	\$0	\$25,480,461
FY 2009-10	\$359,915	\$1,064,063	\$13,534,393	\$0	\$1,993,183	\$453,505	\$38,344	\$0	\$17,902	\$2,105,432	\$4,994,309	\$35,307	\$0	\$0	\$24,596,353
FY 2010-11	\$288,997	\$1,222,105	\$14,794,110	\$0	\$1,759,526	\$846,587	\$256,668	\$0	\$22,664	\$2,073,838	\$4,625,906	\$42,396	\$0	\$0	\$25,932,797
FY 2011-12	\$181,304	\$1,493,315	\$16,199,299	\$1,736	\$2,183,626	\$726,922	\$747,348	\$28,299	\$24,793	\$2,377,926	\$4,607,008	\$41,540	\$0	\$0	\$28,613,116
<b>Percent Change in Cash Based Actuals</b>															
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</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% FPL</b>	<b>Expansion Adults to 100% FPL</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	-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%	0.00%	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	0.94%	-5.67%	-16.16%	0.00%	17.21%	11.08%	0.00%	0.00%	57.57%	-6.50%	-15.68%	81.98%	0.00%	0.00%	-12.47%
FY 2009-10	0.53%	7.01%	-3.97%	0.00%	1.22%	68.12%	0.00%	0.00%	112.01%	-2.93%	-10.60%	12.41%	0.00%	0.00%	-3.47%
FY 2010-11	-19.70%	14.85%	9.31%	0.00%	-11.72%	86.68%	569.38%	0.00%	26.60%	-1.50%	-7.38%	20.08%	0.00%	0.00%	5.43%
FY 2011-12	-37.26%	22.19%	9.50%	0.00%	24.10%	-14.13%	191.17%	0.00%	9.39%	14.66%	-0.41%	-2.02%	0.00%	0.00%	10.34%
<b>Per Capita Cost</b>															
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</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% FPL</b>	<b>Expansion Adults to 100% FPL</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	\$148.28	\$186.97	\$435.35	\$0.00	\$17.76	\$0.00	\$0.00	\$0.00	\$25.78	\$5.50	\$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	\$64.25
FY 2008-09	\$9.52	\$154.24	\$274.44	\$0.00	\$40.06	\$21.19	\$0.00	\$0.00	\$26.64	\$9.22	\$309.80	\$4.50	\$0.00	\$0.00	\$58.33
FY 2009-10	\$9.35	\$150.95	\$254.10	\$0.00	\$34.57	\$26.40	\$11.84	\$0.00	\$42.12	\$7.64	\$271.71	\$4.51	\$0.00	\$0.00	\$49.31
FY 2010-11	\$7.43	\$157.35	\$262.84	\$0.00	\$28.86	\$42.01	\$9.45	\$0.00	\$42.68	\$6.86	\$251.50	\$5.39	\$0.00	\$0.00	\$46.25
FY 2011-12	\$4.56	\$178.14	\$272.56	\$33.38	\$31.79	\$29.63	\$21.08	\$24.96	\$41.53	\$7.11	\$255.46	\$5.44	\$0.00	\$0.00	\$46.15
<b>Percent Change in Per Capita Cost</b>															
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</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% FPL</b>	<b>Expansion Adults to 100% FPL</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	-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%	0.00%	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	-2.66%	-10.07%	-18.48%	0.00%	6.26%	-22.18%	0.00%	0.00%	34.21%	-18.91%	-19.85%	64.23%	0.00%	0.00%	-21.46%
FY 2009-10	-1.79%	-2.13%	-7.41%	0.00%	-13.70%	24.59%	0.00%	0.00%	58.11%	-17.14%	-12.30%	0.22%	0.00%	0.00%	-15.46%
FY 2010-11	-20.53%	4.24%	3.44%	0.00%	-16.52%	59.13%	-20.19%	0.00%	1.33%	-10.21%	-7.44%	19.51%	0.00%	0.00%	-6.21%
FY 2011-12	-38.63%	13.21%	3.70%	0.00%	10.15%	-29.47%	123.07%	0.00%	-2.69%	3.64%	1.57%	0.93%	0.00%	0.00%	-0.22%

(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**

<b>Estimated Increase in Rebates Attributable to the Affordable Care Act</b>						
	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>	<b>Total</b>	<b>Percentage Change<sup>(2)</sup></b>
FY 2010-11 <sup>(1)</sup>	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 <sup>(1)</sup>	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13 <sup>(2)</sup>	\$3,527,584	\$3,624,868	\$3,520,759	\$3,755,104	\$14,428,315	14.53%
FY 2013-14 <sup>(2)</sup>	\$4,040,239	\$4,151,661	\$4,032,422	\$4,300,822	\$16,525,144	14.53%
FY 2014-15 <sup>(2)</sup>	\$4,627,396	\$4,755,011	\$4,618,443	\$4,925,849	\$18,926,699	14.53%
<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 2012-13 growth rate is held constant for the request and out years and is equal the percentage change from FY 2010-11 to FY 2011-12.</p>						

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

<b>Total Expenditure</b>						
<b>Fiscal Year</b>	<b>Total Reported Expenditures</b>	<b>General Fund</b>	<b>Cash Funds <sup>(1)</sup></b>	<b>Federal Funds (90% FMAP)</b>	<b>Change</b>	<b>% Change</b>
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 Estimate <sup>(2)</sup>	\$13,051,290	\$1,291,803	\$13,327	\$11,746,160	\$1,255,374	10.64%
FY 2013-14 Estimate <sup>(2)</sup>	\$13,312,316	\$1,317,452	\$13,780	\$11,981,084	\$261,026	2.00%
FY 2014-15 Estimate <sup>(2)</sup>	\$13,578,562	\$1,343,609	\$14,248	\$12,220,705	\$266,246	2.00%

<sup>(1)</sup> 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, and FY 2014-15 represent the contributions -- actual and anticipated -- of this program.

<sup>(2)</sup> The FY 2012-13 estimate for total reported expenditures is the average of annual total reported expenditures for FY 2008-09 -- FY 2011-12. Estimates for FY 2013-14 and FY 2014-15 are the result of the application of the average growth rates for FY 2005-06 and FY 2006-07 to the previous year's estimated total reported expenditure.

<b>Breakdown of Total Expenditure</b>						
<b>Fiscal Year</b>	<b>Fee-for-Service Family Planning</b>	<b>Change in Fee-for-Service Expenditure</b>	<b>Percent Change in Fee-for-Service Expenditure</b>	<b>Managed Care Family Planning</b>	<b>Change in Managed Care Expenditure</b>	<b>Percent Change in Managed Care Expenditure</b>
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%

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**

<b>Total Expenditure for Indian Health Service</b>				
<b>Fiscal Year</b>	<b>Total Reported Expenditures: 100% FF</b>	<b>Change</b>	<b>% Change</b>	
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 Estimated Total <sup>(1)</sup>	\$1,499,130	\$64,419		4.49%
FY 2013-14 Estimated Total <sup>(1)</sup>	\$1,566,440	\$67,311		4.49%
FY 2014-15 Estimated Total <sup>(1)</sup>	\$1,636,774	\$70,333		4.49%
<sup>(1)</sup> The trend for FY 2012-13, FY 2013-14, and FY 2014-15 is the average of the growth rates for FY 2009-10 and FY 2010-11.				

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2011-12 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 100% 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	TOTAL
Physician Services & EPSDT	\$1,827,938	\$3,721,993	\$27,588,875	\$0	\$26,163,326	\$6,116,254	\$8,186,695	\$0	\$0	\$53,917,725	\$5,260,980	\$8,552,272	\$3,185,827	\$1,938	\$144,523,823
Emergency Transportation	\$58,217	\$132,985	\$1,050,433	\$0	\$583,358	\$132,745	\$154,893	\$0	\$0	\$807,908	\$108,965	\$44,155	\$0	\$0	\$3,180,526
Non-Emergency Medical Transportation	\$986,931	\$483,881	\$2,478,453	\$0	\$185,591	\$43,113	\$53,065	\$0	\$0	\$580,862	\$70,738	\$30,984	\$955	\$0	\$4,914,573
Dental Services	\$582,895	\$137,606	\$2,555,922	\$0	\$2,129,656	\$547,886	\$702,005	\$0	\$0	\$43,463,649	\$2,610,687	\$185,506	\$1,782	\$0	\$52,917,594
Family Planning	\$0	\$0	\$7,166	\$0	\$69,513	\$22,656	\$34,362	\$0	\$0	\$57,791	\$20,755	\$10,250	\$0	\$0	\$222,493
Health Maintenance Organizations	\$3,646,478	\$3,540,861	\$21,158,832	\$0	\$9,458,058	\$2,716,063	\$4,065,910	\$0	\$0	\$19,016,005	\$454,866	\$612,606	\$0	\$0	\$64,669,679
Inpatient Hospitals	\$6,887,529	\$7,343,286	\$58,522,136	\$0	\$27,548,232	\$4,757,139	\$6,365,197	\$0	\$0	\$39,881,082	\$2,339,122	\$13,910,731	\$17,767,681	(\$12,548)	\$185,309,587
Outpatient Hospitals	\$1,439,631	\$2,994,575	\$25,298,006	\$0	\$22,559,226	\$6,768,544	\$8,648,462	\$0	\$0	\$34,014,041	\$2,850,961	\$2,624,026	\$584,184	\$0	\$107,781,656
Lab & X-Ray	\$236,177	\$425,968	\$3,541,440	\$0	\$5,813,639	\$1,532,229	\$1,908,032	\$0	\$0	\$3,571,283	\$813,148	\$1,797,553	\$67,887	(\$47)	\$19,707,309
Durable Medical Equipment	\$9,472,628	\$2,604,386	\$24,837,658	\$0	\$1,461,328	\$541,978	\$607,153	\$0	\$0	\$4,661,719	\$2,269,344	\$90,091	\$0	\$11,441	\$46,557,726
Prescription Drugs	\$3,629,896	\$9,193,355	\$65,740,485	\$0	\$20,378,113	\$6,965,625	\$8,294,003	\$0	\$0	\$29,191,796	\$10,391,284	\$1,195,522	\$0	\$0	\$154,980,079
Drug Rebate	(\$1,629,673)	(\$4,127,434)	(\$29,514,746)	\$0	(\$9,148,926)	(\$3,127,276)	(\$3,723,663)	\$0	\$0	(\$13,105,904)	(\$4,665,255)	(\$536,740)	\$0	\$0	(\$69,579,617)
Rural Health Centers	\$30,606	\$126,749	\$603,170	\$0	\$755,314	\$258,700	\$312,990	\$0	\$0	\$2,744,845	\$169,529	\$152,302	\$14,208	\$0	\$5,168,413
Federally Qualified Health Centers	\$461,234	\$536,096	\$4,257,418	\$0	\$7,002,072	\$1,711,267	\$2,367,572	\$0	\$0	\$28,071,118	\$1,001,045	\$2,542,573	\$200,662	\$0	\$48,151,057
Co-Insurance (Title XVIII-Medicare)	\$5,809,534	\$967,030	\$3,883,614	\$0	\$54,852	\$104,669	\$219,155	\$0	\$0	\$13,070	\$7,633	\$16,763	\$23	\$1,810,497	\$12,886,840
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,377,394	\$0	\$0	\$0	\$0	\$0	\$5,377,394
Administrative Service Organizations - Services	\$1,213,823	\$1,451,664	\$11,604,595	\$0	\$4,984,093	\$1,347,051	\$1,521,134	\$0	\$0	\$5,314,760	\$1,384,734	\$1,481,212	\$0	\$0	\$30,303,066
Other Medical Services	(\$1)	\$0	(\$4)	\$0	(\$2)	\$0	\$0	\$0	\$0	(\$1)	\$0	\$0	\$0	\$0	(\$1)
Home Health	\$11,893,229	\$3,972,707	\$60,221,569	\$0	\$214,110	\$70,924	\$88,859	\$0	\$0	\$2,175,168	\$5,710,699	\$35,824	\$0	\$80,915	\$84,464,004
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$46,547,073	\$33,505,706	\$283,835,020	\$0	\$120,211,552	\$30,509,567	\$39,805,824	\$0	\$5,377,394	\$254,376,914	\$30,799,233	\$32,808,342	\$21,867,365	\$1,892,196	\$901,536,186
Caseload	39,635	8,277	58,964	-	67,889	22,937	33,529	-	594	327,398	18,112	7,581	2,771	18,304	605,899
Half -Year Per Capita	\$1,171.29	\$3,997.02	\$4,775.67	\$0.00	\$1,750.09	\$1,243.52	\$1,122.52	\$0.00	\$9,002.33	\$760.17	\$1,707.81	\$4,300.20	\$7,894.36	\$100.27	\$1,454.18

FY 2011-12 January-June 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 100% 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	TOTAL
Physician Services & EPSDT	\$1,668,088	\$3,389,329	\$26,723,810	\$65,386	\$25,070,647	\$6,711,036	\$8,542,594	\$254,561	\$0	\$54,302,364	\$5,021,313	\$8,089,602	\$2,655,837	\$1,849	\$142,496,416
Emergency Transportation	\$69,171	\$151,088	\$1,081,034	\$133	\$560,264	\$140,315	\$171,267	\$26,001	\$0	\$791,530	\$85,742	\$60,725	\$43,269	(\$5)	\$3,180,532
Non-emergency Medical Transportation	\$1,183,770	\$523,960	\$2,756,635	\$443	\$211,515	\$69,633	\$77,739	\$1,752	\$0	\$656,627	\$60,681	\$24,791	\$275	(\$228)	\$5,547,593
Dental Services	\$644,728	\$190,966	\$2,460,702	\$1,339	\$2,051,757	\$86,355	\$787,784	\$36,007	\$0	\$41,627,679	\$2,352,022	\$151,283	\$3,571	\$0	\$50,994,193
Family Planning	\$0	\$168	\$9,706	\$94	\$112,078	\$35,263	\$54,537	\$1,072	\$0	\$99,393	\$31,846	\$12,307	\$0	\$0	\$356,464
Health Maintenance Organizations	\$2,790,504	\$3,141,489	\$18,254,701	\$6,100	\$7,692,581	\$2,687,469	\$3,725,582	\$0	\$0	\$16,903,336	\$390,181	\$454,289	\$0	\$0	\$56,046,232
Inpatient Hospitals	\$6,774,306	\$7,996,804	\$56,060,500	\$177,773	\$26,065,379	\$4,663,383	\$6,599,769	\$891,142	\$0	\$36,160,105	\$2,551,182	\$13,036,855	\$16,216,406	(\$574)	\$177,193,030
Outpatient Hospitals	\$1,515,403	\$3,286,511	\$27,483,911	\$73,670	\$25,937,359	\$8,900,285	\$10,891,311	\$570,577	\$0	\$39,397,673	\$2,909,968	\$2,837,392	\$894,130	\$0	\$124,698,190
Lab & X-Ray	\$223,186	\$446,775	\$3,420,989	\$4,882	\$5,905,851	\$1,628,593	\$2,035,290	\$72,092	\$0	\$3,691,978	\$914,491	\$1,851,482	\$74,716	\$369	\$20,270,694
Durable Medical Equipment	\$8,976,540	\$2,763,495	\$25,187,968	\$5,509	\$1,578,040	\$607,765	\$689,862	\$19,968	\$0	\$5,173,476	\$2,067,674	\$69,903	\$0	\$8,526	\$47,148,726
Prescription Drugs	\$3,264,380	\$9,392,985	\$66,265,481	\$66,035	\$21,312,205	\$7,672,600	\$9,616,506	\$486,584	\$0	\$33,926,739	\$10,691,192	\$1,066,675	\$0	\$0	\$163,761,382
Drug Rebate	(\$1,610,176)	(\$4,606,904)	(\$32,519,240)	(\$31,032)	(\$10,442,738)	(\$3,751,712)	(\$4,693,080)	(\$228,662)	\$0	(\$16,555,591)	(\$5,242,100)	(\$526,341)	\$0	\$0	(\$80,207,576)
Rural Health Centers	\$29,307	\$170,573	\$629,814	\$272	\$849,312	\$312,595	\$337,772	\$8,863	\$0	\$2,752,584	\$141,433	\$158,045	\$8,933	\$0	\$5,399,503
Federally Qualified Health Centers	\$484,161	\$532,336	\$4,048,304	\$7,949	\$6,801,064	\$1,900,106	\$2,554,451	\$252,682	\$0	\$26,415,934	\$926,089	\$2,545,076	\$171,107	\$167	\$46,639,426
Co-Insurance (Title XVIII-Medicare)	\$10,872,405	\$1,755,337	\$7,332,042	\$5,057	\$104,049	\$198,423	\$410,168	\$0	\$0	\$13,153,524	\$9,821	\$24,477	\$1,950	\$3,422,830	\$24,149,712
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,895,219	\$0	\$0	\$0	\$0	\$0	\$4,895,219
Administrative Service Organizations - Services	\$595,120	\$880,195	\$6,469,492	\$14,849	\$2,912,637	\$1,012,842	\$1,346,464	\$0	\$0	\$11,342,573	\$947,495	\$638,386	\$0	\$0	\$26,160,053
Other Medical Services	\$767	\$590	\$4,860	\$3	\$2,019	\$556	\$719	\$21	\$84	\$4,259	\$54	\$504	\$339	\$42	\$15,306
Home Health	\$10,368,260	\$3,488,992	\$56,287,105	\$0	\$208,536	\$45,820	\$65,619	\$490	\$0	\$1,914,673	\$4,666,986	\$14,211	\$268	\$82,769	\$77,143,729
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$47,849,920	\$33,504,689	\$271,957,814	\$398,462	\$116,932,555	\$33,521,327	\$43,214,354	\$2,393,150	\$4,895,303	\$258,598,485	\$28,526,559	\$30,509,660	\$20,070,801	\$3,515,745	\$895,888,824
Caseload	39,846	8,489	59,903	104	69,488	26,133	37,394	2,269	601	341,869	17,957	7,678	2,769	19,439	633,938
Half -Year Per Capita	\$1,200.88	\$3,947.07	\$4,539.96	\$3,819.12	\$1,682.77	\$1,282.73	\$1,155.66	\$1,054.79	\$8,147.52	\$756.43	\$1,588.65	\$3,973.65	\$7,248.83	\$140.86	\$1,413.21