

Exhibit I - Service Management - Summary

FY 2014-15 Service Management Request																
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$8,759,301	\$2,383,238	\$19,391,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,534,468
Disease Management	\$36,040	\$24,914	\$162,186	\$10,499	\$249,019	\$85,050	\$266,023	\$253	\$301,651	\$35,932	\$34,092	\$73,282	\$1,214	\$1,929	\$18,728	\$1,300,812
Prepaid Inpatient Health Plan	\$749,167	\$683,704	\$5,541,852	\$154,321	\$17,109,631	\$9,450,999	\$33,302,313	\$0	\$60,526,274	\$2,827,868	\$2,266,232	\$1,223,696	\$68,343	\$0	\$5	\$133,904,405
<b>Total Service Management</b>	<b>\$9,544,508</b>	<b>\$3,091,856</b>	<b>\$25,095,967</b>	<b>\$164,820</b>	<b>\$17,358,650</b>	<b>\$9,536,049</b>	<b>\$33,568,336</b>	<b>\$253</b>	<b>\$60,827,925</b>	<b>\$2,863,800</b>	<b>\$2,300,324</b>	<b>\$1,296,978</b>	<b>\$69,557</b>	<b>\$1,929</b>	<b>\$18,733</b>	<b>\$165,739,685</b>
FY 2015-16 Service Management Request																
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$9,397,854	\$2,556,261	\$20,805,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,759,716
Disease Management	\$36,040	\$24,914	\$162,186	\$10,499	\$249,019	\$85,050	\$266,023	\$253	\$301,651	\$0	\$34,092	\$73,282	\$1,214	\$1,929	\$18,728	\$1,264,880
Prepaid Inpatient Health Plan	\$712,507	\$689,044	\$5,619,749	\$156,427	\$17,607,047	\$10,312,803	\$37,398,052	\$0	\$60,302,781	\$2,938,736	\$2,304,634	\$1,248,366	\$70,393	\$0	\$2,300,189	\$141,660,728
<b>Total Service Management</b>	<b>\$10,146,401</b>	<b>\$3,270,219</b>	<b>\$26,587,536</b>	<b>\$166,926</b>	<b>\$17,856,066</b>	<b>\$10,397,853</b>	<b>\$37,664,075</b>	<b>\$253</b>	<b>\$60,604,432</b>	<b>\$2,938,736</b>	<b>\$2,338,726</b>	<b>\$1,321,648</b>	<b>\$71,607</b>	<b>\$1,929</b>	<b>\$2,318,917</b>	<b>\$175,685,324</b>
FY 2016-17 Service Management Request																
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$10,082,958	\$2,742,612	\$22,322,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,147,899
Disease Management	\$36,981	\$26,106	\$167,332	\$11,932	\$273,024	\$92,329	\$298,319	\$89	\$318,835	\$0	\$34,563	\$74,104	\$1,314	\$1,874	\$20,538	\$1,357,340
Prepaid Inpatient Health Plan	\$731,373	\$707,287	\$5,768,537	\$160,569	\$18,073,209	\$11,267,005	\$42,354,810	\$0	\$64,706,759	\$3,016,542	\$2,365,650	\$1,281,419	\$72,256	\$0	\$3,437,354	\$153,942,770
<b>Total Service Management</b>	<b>\$10,851,312</b>	<b>\$3,476,005</b>	<b>\$28,258,198</b>	<b>\$172,501</b>	<b>\$18,346,233</b>	<b>\$11,359,334</b>	<b>\$42,653,129</b>	<b>\$89</b>	<b>\$65,025,594</b>	<b>\$3,016,542</b>	<b>\$2,400,213</b>	<b>\$1,355,523</b>	<b>\$73,570</b>	<b>\$1,874</b>	<b>\$3,457,892</b>	<b>\$190,448,009</b>

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

Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$8,671,602	\$1,294,860	\$6,580,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,414,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,757,101
FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,067,176
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,021,660
FY 2011-12	\$11,748,349	\$2,505,790	\$10,972,607	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,226,746
FY 2012-13	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,561
FY 2013-14	\$7,836,051	\$2,131,642	\$16,931,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,899,016
Estimated FY 2014-15	\$8,759,301	\$2,383,238	\$19,391,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,534,468
Estimated FY 2015-16	\$9,397,854	\$2,556,261	\$20,805,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,759,716
Estimated FY 2016-17	\$10,082,958	\$2,742,612	\$22,322,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,147,899
Percent Change in Cash Based Actuals																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	5.77%	9.35%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%
FY 2007-08	18.79%	23.14%	22.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.86%
FY 2008-09	4.23%	10.53%	7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02%
FY 2009-10 (DA)	2.35%	7.36%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.78%
FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%
FY 2011-12	2.32%	13.32%	6.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%
FY 2012-13	-5.23%	10.49%	19.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.94%
FY 2013-14	-29.62%	-23.01%	29.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%
Estimated FY 2014-15	11.78%	11.80%	14.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.52%
Estimated FY 2015-16	7.29%	7.29%	7.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.29%
Estimated FY 2016-17	7.29%	7.29%	7.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.29%
Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$239.50	\$214.31	\$137.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.14
FY 2006-07	\$255.56	\$233.70	\$151.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45.90
FY 2007-08	\$300.26	\$283.69	\$182.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55.51
FY 2008-09	\$301.87	\$298.93	\$190.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52.81
FY 2009-10 (DA)	\$302.00	\$293.51	\$188.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47.53
FY 2010-11 (DA)	\$295.34	\$284.70	\$183.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42.84
FY 2011-12	\$295.63	\$298.91	\$184.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40.69
FY 2012-13	\$272.71	\$305.90	\$211.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.50
FY 2013-14	\$187.30	\$216.34	\$262.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31.24
Estimated FY 2014-15	\$208.89	\$219.90	\$290.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.11
Estimated FY 2015-16	\$218.25	\$223.41	\$301.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.81
Estimated FY 2016-17	\$229.03	\$229.03	\$313.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.71
Percent Change in Per Capita Cost																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	6.71%	9.05%	10.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%
FY 2007-08	17.49%	21.39%	20.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.94%
FY 2008-09	0.54%	5.37%	4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.86%
FY 2009-10 (DA)	0.04%	-1.81%	-1.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.00%
FY 2010-11 (DA)	-2.21%	-3.00%	-2.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.87%
FY 2011-12	0.10%	4.99%	0.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.02%
FY 2012-13	-7.75%	2.34%	14.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.92%
FY 2013-14	-31.32%	-29.28%	24.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.91%
Estimated FY 2014-15	11.53%	1.65%	10.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.22%
Estimated FY 2015-16	4.48%	1.60%	3.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.11%
Estimated FY 2016-17	4.94%	2.52%	4.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%

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

<b>Home and Community Based Services (HCBS) Waiver Enrollment<sup>(1)</sup></b>																
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens- Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>HCBS Average Monthly Enrollment</b>																
FY 2010-11 (DA)	10,575	2,009	9,769	-	-	-	-	-	-	-	-	-	-	-	-	22,353
FY 2011-12	10,994	2,266	10,354	-	-	-	-	-	-	-	-	-	-	-	-	23,614
FY 2012-13	11,643	2,502	11,190	-	-	-	-	-	-	-	-	-	-	-	-	25,335
FY 2013-14	12,095	2,657	11,162	-	-	-	-	-	-	-	-	-	-	-	-	25,914
Estimated FY 2014-15	12,976	2,851	12,269	-	-	-	-	-	-	-	-	-	-	-	-	28,096
Estimated FY 2015-16	13,922	3,058	13,163	-	-	-	-	-	-	-	-	-	-	-	-	30,143
Estimated FY 2016-17	14,937	3,281	14,122	-	-	-	-	-	-	-	-	-	-	-	-	32,340
<b>Percent Changes in Utilization</b>																
FY 2008-09 to FY 2009-10	3.96%	12.79%	5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.64%
FY 2009-10 to FY 2010-11	5.90%	10.41%	8.07%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.29%
FY 2010-11 to FY 2011-12	3.88%	6.20%	-0.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.29%
Estimated FY 2014-15	7.28%	7.30%	9.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.42%
Estimated FY 2015-16	7.29%	7.29%	7.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.29%
Estimated FY 2016-17	7.29%	7.29%	7.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.29%
<b>Cost per Enrollee</b>																
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens- Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2010-11 (DA)	\$1,085.82	\$1,100.69	\$1,057.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,074.65
FY 2011-12	\$1,068.61	\$1,105.82	\$1,059.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068.30
FY 2012-13	\$956.28	\$1,106.60	\$1,168.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,064.79
FY 2013-14	\$647.88	\$802.27	\$1,516.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,038.01
Estimated FY 2014-15	\$675.04	\$835.93	\$1,580.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086.79
Estimated FY 2015-16	\$675.04	\$835.93	\$1,580.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086.81
Estimated FY 2016-17	\$675.03	\$835.91	\$1,580.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,086.82
<b>Percentage Change in Cost per Enrollee</b>																
<b>SINGLE ENTRY POINTS</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Disabled Buy-In</b>	<b>MAGI Parents/ Caretakers to 68% FPL</b>	<b>MAGI Parents/ Caretakers 69% to 133% FPL</b>	<b>MAGI Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>SB 11-008 Eligible Children</b>	<b>Foster Care</b>	<b>MAGI Pregnant Adults</b>	<b>SB 11-250 Eligible Pregnant Adults</b>	<b>Non-Citizens- Emergency Services</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2011-12	-1.58%	0.47%	0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.59%
FY 2012-13	-10.51%	0.07%	10.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.33%
FY 2013-14	-32.25%	-27.50%	29.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.52%
Estimated FY 2014-15	4.19%	4.20%	4.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.70%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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

Current Year Projection																
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
<b>FY 2014-15 Base Contracts</b>	\$7,836,051	\$2,131,642	\$16,931,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,899,016
Estimated Increase in HCBS Enrollment <sup>(2)</sup>	7.28%	7.30%	9.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Base Expenditure	\$8,406,516	\$2,287,252	\$18,610,910	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,304,678
<i>Bottom Line Impacts</i>																
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Single Entry Point case Management 10% Rate Increase	\$352,785	\$95,986	\$781,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229,790
<b>Total Bottom Line Impacts</b>	\$352,785	\$95,986	\$781,019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,229,790
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$8,759,301</b>	<b>\$2,383,238</b>	<b>\$19,391,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,534,468</b>
Estimated FY 2014-15 Per Capita	\$208.89	\$219.90	\$290.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.11
% Change over FY 2013-14 Per Capita	11.53%	1.65%	10.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.22%
Request Year Projection																
<b>Estimated FY 2015-16 Base Contracts</b>	\$8,759,301	\$2,383,238	\$19,391,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,534,468
Estimated Increase in HCBS Enrollment <sup>(2)</sup>	7.29%	7.26%	7.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Base Expenditure	\$9,397,854	\$2,556,261	\$20,805,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,759,716
<i>Bottom Line Impacts</i>																
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2015-16 Total Expenditure</b>	<b>\$9,397,854</b>	<b>\$2,556,261</b>	<b>\$20,805,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,759,716</b>
Estimated FY 2015-16 Per Capita	\$218.25	\$223.41	\$301.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.81
% Change over FY 2014-15 Per Capita	4.48%	1.60%	3.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.11%
Out Year Projection																
<b>FY 2016-17 Base Contracts</b>	\$9,397,854	\$2,556,261	\$20,805,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,759,716
Estimated Increase in HCBS Enrollment <sup>(2)</sup>	7.29%	7.29%	7.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Base Expenditure	\$10,082,958	\$2,742,612	\$22,322,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,147,899
<i>Bottom Line Impacts</i>																
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2016-17 Total Expenditure</b>	<b>\$10,082,958</b>	<b>\$2,742,612</b>	<b>\$22,322,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,147,899</b>
Estimated FY 2016-17 Per Capita	\$229.03	\$229.03	\$313.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26.71
% Change over FY 2015-16 Per Capita	4.94%	2.52%	4.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.37%

**Footnotes**

(1) Home and Community Based Services (HCBS) enrollment is not the only factor which influences Single Entry Point expenditure. However, the Department believes that enrollment trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.  
 (2) To trend expenditure the Department selected the growth rate in per capita spending for each of the eligibility categories.

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

Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0	\$12,812	\$645,653	\$0	\$113,811	\$87,964	\$0	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0	\$13,568	\$835,312	\$0	\$131,805	\$114,165	\$0	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0	\$409	\$21,785	\$0	\$3,047	\$3,027	\$0	\$0	\$0	\$71,616
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$51,573	\$36,611	\$303,654	\$218	\$164,545	\$45,358	\$1,307	\$5,612	\$280,261	\$0	\$32,412	\$34,593	\$0	\$22,913	\$2,955	\$982,012
FY 2012-13	\$18,845	\$38,614	\$282,411	\$10,185	\$329,787	\$91,251	\$48,349	\$0	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$0	\$957,110
FY 2013-14	\$7,234	\$17,469	\$116,400	\$7,957	\$142,079	\$40,697	\$112,294	\$0	\$0	\$0	\$19,931	\$62,892	\$0	\$0	\$0	\$526,953
Estimated FY 2014-15	\$36,040	\$24,914	\$162,186	\$10,499	\$249,019	\$85,050	\$266,023	\$253	\$301,651	\$35,932	\$34,092	\$73,282	\$1,214	\$1,929	\$18,728	\$1,300,812
Estimated FY 2015-16	\$36,040	\$24,914	\$162,186	\$10,499	\$249,019	\$85,050	\$266,023	\$253	\$301,651	\$0	\$34,092	\$73,282	\$1,214	\$1,929	\$18,728	\$1,264,880
Estimated FY 2016-17	\$36,981	\$26,106	\$167,332	\$11,932	\$273,024	\$92,329	\$298,319	\$89	\$318,835	\$0	\$34,563	\$74,104	\$1,314	\$1,874	\$20,538	\$1,357,340
Percent Change in Cash Based Actuals																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	21.36%	21.23%	19.57%	0.00%	26.07%	0.00%	0.00%	5.90%	29.37%	0.00%	15.81%	29.79%	0.00%	0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73%	-97.64%	-97.64%	0.00%	-97.36%	0.00%	0.00%	-96.99%	-97.39%	0.00%	-97.69%	-97.35%	0.00%	0.00%	0.00%	-97.52%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	100.42%	101.18%	3599.23%	-100.00%	-100.00%	0.00%	52.11%	155.45%	0.00%	-100.00%	-100.00%	-2.54%
FY 2013-14	-61.61%	-54.76%	-58.78%	-21.88%	-56.92%	-55.40%	132.26%	0.00%	0.00%	0.00%	-59.57%	-28.83%	0.00%	0.00%	0.00%	-44.94%
Estimated FY 2014-15	398.20%	42.62%	39.34%	31.95%	75.27%	108.98%	136.90%	100.00%	100.00%	100.00%	71.05%	16.52%	100.00%	100.00%	100.00%	146.86%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.76%
Estimated FY 2016-17	2.61%	4.78%	3.17%	13.65%	9.64%	8.56%	12.14%	-64.82%	5.70%	0.00%	1.38%	1.12%	8.24%	-2.85%	9.66%	7.31%
Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$4.57	\$15.12	\$16.68	\$0.00	\$7.08	\$0.00	\$0.00	\$47.45	\$3.16	\$0.00	\$6.64	\$13.99	\$0.00	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$7.71	\$0.00	\$0.00	\$42.80	\$3.55	\$0.00	\$7.31	\$16.37	\$0.00	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.17	\$0.00	\$0.00	\$0.96	\$0.08	\$0.00	\$0.17	\$0.39	\$0.00	\$0.00	\$0.00	\$0.14
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$1.30	\$4.37	\$5.11	\$4.19	\$1.77	\$1.28	\$1.15	\$9.40	\$0.84	\$0.00	\$1.80	\$4.53	\$0.00	\$8.27	\$0.16	\$1.58
FY 2012-13	\$0.46	\$4.27	\$4.56	\$11.47	\$3.32	\$2.20	\$4.55	\$0.00	\$0.00	\$0.00	\$2.77	\$11.01	\$0.00	\$0.00	\$0.00	\$1.40
FY 2013-14	\$0.17	\$1.77	\$1.81	\$3.11	\$1.14	\$0.86	\$1.29	\$0.00	\$0.00	\$0.00	\$1.09	\$4.78	\$0.00	\$0.00	\$0.00	\$0.61
Estimated FY 2014-15	\$0.86	\$2.30	\$2.43	\$2.84	\$1.60	\$1.32	\$1.19	\$0.69	\$0.69	\$0.69	\$1.65	\$4.85	\$0.69	\$0.69	\$0.69	\$1.15
Estimated FY 2015-16	\$0.84	\$2.18	\$2.35	\$2.41	\$1.46	\$1.21	\$1.04	\$1.50	\$0.64	\$0.00	\$1.63	\$4.78	\$0.62	\$0.70	\$0.63	\$1.04
Estimated FY 2016-17	\$0.84	\$2.18	\$2.35	\$2.41	\$1.46	\$1.21	\$1.04	\$1.51	\$0.64	\$0.00	\$1.63	\$4.78	\$0.62	\$0.70	\$0.63	\$1.03
Percent Change in Per Capita Cost																
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	17.29%	15.54%	16.31%	0.00%	8.90%	0.00%	0.00%	-9.80%	12.34%	0.00%	10.09%	17.01%	0.00%	0.00%	0.00%	10.92%
FY 2009-10 (DA)	-97.76%	-97.82%	-97.73%	0.00%	-97.80%	0.00%	0.00%	0.00%	0.00%	0.00%	-97.67%	-97.62%	0.00%	0.00%	0.00%	-97.88%
FY 2010-11 (DA)	-100.00%	-100.00%	-100.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-100.00%	0.00%	0.00%	0.00%	-100.00%
FY 2011-12	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%
FY 2012-13	-64.62%	-2.29%	-10.76%	173.75%	87.57%	71.88%	295.65%	-100.00%	-100.00%	0.00%	53.89%	143.05%	0.00%	-100.00%	-100.00%	-11.39%
FY 2013-14	-63.04%	-58.55%	-60.31%	-72.89%	-65.66%	-60.91%	-71.65%	0.00%	0.00%	0.00%	-60.65%	-56.58%	0.00%	0.00%	0.00%	-56.43%
Estimated FY 2014-15	405.88%	29.94%	34.25%	-8.68%	40.35%	53.49%	-7.75%	100.00%	100.00%	100.00%	51.38%	1.46%	100.00%	100.00%	100.00%	88.52%
Estimated FY 2015-16	-2.33%	-5.22%	-3.29%	-15.14%	-8.75%	-8.33%	-12.61%	117.39%	-7.25%	-100.00%	-1.21%	-1.44%	-10.14%	1.45%	-8.70%	-9.57%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.96%

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

DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
<b>FY 2014-15 Projection</b>																
Estimated FY 2014-15 Base Per Capita	\$0.17	\$1.61	\$1.75	\$2.15	\$0.91	\$0.63	\$0.50	\$0.00	\$0.00	\$0.00	\$0.97	\$4.16	\$0.00	\$0.00	\$0.00	\$0.47
Estimated FY 2014-15 Eligibles	41,932	10,838	66,648	3,700	155,667	64,563	223,775	368	439,097	52,304	20,614	15,124	1,767	2,808	27,261	1,126,466
<b>Estimated FY 2014-15 Base Expenditure</b>	<b>\$7,234</b>	<b>\$17,469</b>	<b>\$116,400</b>	<b>\$7,957</b>	<b>\$142,079</b>	<b>\$40,697</b>	<b>\$112,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,931</b>	<b>\$62,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,953</b>
<i>Bottom Line Impacts</i>																
Smoking Quit line	\$28,806	\$7,445	\$45,786	\$2,542	\$106,940	\$44,353	\$153,729	\$253	\$301,651	\$35,932	\$14,161	\$10,390	\$1,214	\$1,929	\$18,728	\$773,859
<b>Total Bottom Line Impacts</b>	<b>\$28,806</b>	<b>\$7,445</b>	<b>\$45,786</b>	<b>\$2,542</b>	<b>\$106,940</b>	<b>\$44,353</b>	<b>\$153,729</b>	<b>\$253</b>	<b>\$301,651</b>	<b>\$35,932</b>	<b>\$14,161</b>	<b>\$10,390</b>	<b>\$1,214</b>	<b>\$1,929</b>	<b>\$18,728</b>	<b>\$773,859</b>
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$36,040</b>	<b>\$24,914</b>	<b>\$162,186</b>	<b>\$10,499</b>	<b>\$249,019</b>	<b>\$85,050</b>	<b>\$266,023</b>	<b>\$253</b>	<b>\$301,651</b>	<b>\$35,932</b>	<b>\$34,092</b>	<b>\$73,282</b>	<b>\$1,214</b>	<b>\$1,929</b>	<b>\$18,728</b>	<b>\$1,300,812</b>
Estimated FY 2014-15 Per Capita	\$0.86	\$2.30	\$2.43	\$2.84	\$1.60	\$1.32	\$1.19	\$0.69	\$0.69	\$0.69	\$1.65	\$4.85	\$0.69	\$0.69	\$0.69	\$1.15
% Change over FY 2013-14 Per Capita	498.50%	142.70%	139.14%	132.06%	175.30%	209.41%	237.14%	0.00%	0.00%	0.00%	170.65%	116.63%	0.00%	0.00%	0.00%	245.84%
<b>FY 2015-16 Projection</b>																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Base Per Capita	\$0.84	\$2.18	\$2.35	\$2.41	\$1.46	\$1.21	\$1.04	\$1.50	\$0.64	\$0.00	\$1.63	\$4.78	\$0.62	\$0.70	\$0.63	\$1.04
Estimated FY 2015-16 Eligibles	43,060	11,442	69,042	4,359	170,935	70,573	255,924	169	468,884	56,726	20,920	15,333	1,971	2,742	29,785	1,221,865
<b>Estimated FY 2015-16 Base Expenditure</b>	<b>\$36,040</b>	<b>\$24,914</b>	<b>\$162,186</b>	<b>\$10,499</b>	<b>\$249,019</b>	<b>\$85,050</b>	<b>\$266,023</b>	<b>\$253</b>	<b>\$301,651</b>	<b>\$0</b>	<b>\$34,092</b>	<b>\$73,282</b>	<b>\$1,214</b>	<b>\$1,929</b>	<b>\$18,728</b>	<b>\$1,264,880</b>
<i>Bottom Line Impacts</i>																
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2015-16 Total Expenditure</b>	<b>\$36,040</b>	<b>\$24,914</b>	<b>\$162,186</b>	<b>\$10,499</b>	<b>\$249,019</b>	<b>\$85,050</b>	<b>\$266,023</b>	<b>\$253</b>	<b>\$301,651</b>	<b>\$0</b>	<b>\$34,092</b>	<b>\$73,282</b>	<b>\$1,214</b>	<b>\$1,929</b>	<b>\$18,728</b>	<b>\$1,264,880</b>
Estimated FY 2015-16 Per Capita	\$0.84	\$2.18	\$2.35	\$2.41	\$1.46	\$1.21	\$1.04	\$1.50	\$0.64	\$0.00	\$1.63	\$4.78	\$0.62	\$0.70	\$0.63	\$1.04
% Change over FY 2014-15 Per Capita	-2.33%	-5.22%	-3.29%	-15.14%	-8.75%	-8.33%	-12.61%	117.39%	-7.25%	-100.00%	-1.21%	-1.44%	-10.14%	1.45%	-8.70%	-9.57%
<b>FY 2016-17 Projection</b>																
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2016-17 Base Per Capita	\$0.84	\$2.18	\$2.35	\$2.41	\$1.46	\$1.21	\$1.04	\$1.50	\$0.64	\$0.00	\$1.63	\$4.78	\$0.62	\$0.70	\$0.63	\$0.96
Estimated FY 2016-17 Eligibles	44,025	11,975	71,205	4,951	187,003	76,305	286,845	59	498,180	61,422	21,204	15,503	2,120	2,677	32,600	1,316,074
<b>Estimated FY 2016-17 Base Expenditure</b>	<b>\$36,981</b>	<b>\$26,106</b>	<b>\$167,332</b>	<b>\$11,932</b>	<b>\$273,024</b>	<b>\$92,329</b>	<b>\$298,319</b>	<b>\$89</b>	<b>\$318,835</b>	<b>\$0</b>	<b>\$34,563</b>	<b>\$74,104</b>	<b>\$1,314</b>	<b>\$1,874</b>	<b>\$20,538</b>	<b>\$1,264,880</b>
<i>Bottom Line Impacts</i>																
<b>Total Bottom Line Impacts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Estimated FY 2016-17 Total Expenditure</b>	<b>\$36,981</b>	<b>\$26,106</b>	<b>\$167,332</b>	<b>\$11,932</b>	<b>\$273,024</b>	<b>\$92,329</b>	<b>\$298,319</b>	<b>\$89</b>	<b>\$318,835</b>	<b>\$0</b>	<b>\$34,563</b>	<b>\$74,104</b>	<b>\$1,314</b>	<b>\$1,874</b>	<b>\$20,538</b>	<b>\$1,357,340</b>
Estimated FY 2016-17 Per Capita	\$0.84	\$2.18	\$2.35	\$2.41	\$1.46	\$1.21	\$1.04	\$1.51	\$0.64	\$0.00	\$1.63	\$4.78	\$0.62	\$0.70	\$0.63	\$1.03
% Change over FY 2015-16 Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.96%

Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration

Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$496,755	\$0	\$0	\$0	\$1,873,683	\$0	\$176,254	\$85,306	\$0	\$0	\$0	\$3,609,472
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$626,486	\$0	\$0	\$0	\$2,101,664	\$0	\$184,279	\$74,059	\$0	\$0	\$0	\$3,935,134
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0	\$713,502	\$0	\$0	\$0	\$2,715,378	\$0	\$208,304	\$87,465	\$0	\$0	\$0	\$5,111,753
FY 2010-11 (DA)	\$423,286	\$228,214	\$1,552,759	\$0	\$1,040,646	\$311,525	\$0	\$0	\$3,471,301	\$0	\$230,751	\$104,173	\$0	\$0	\$0	\$7,362,655
FY 2011-12	\$859,426	\$440,019	\$3,171,186	\$1,471	\$7,022,639	\$2,795,661	\$79,568	\$0	\$11,137,412	\$0	\$901,952	\$388,585	\$0	\$107	\$1,155	\$26,799,181
FY 2012-13	\$891,053	\$554,699	\$4,645,223	\$30,429	\$10,789,570	\$4,566,601	\$1,856,177	\$0	\$16,990,695	\$915,393	\$1,635,596	\$510,477	\$22,681	\$518	\$4,894	\$43,414,006
FY 2013-14	\$1,068,732	\$720,108	\$5,526,534	\$132,557	\$12,235,127	\$4,379,816	\$6,391,109	\$0	\$40,842,353	\$1,993,195	\$1,857,728	\$977,081	\$49,027	\$842	\$26,279	\$76,200,468
Estimated FY 2014-15	\$749,167	\$683,704	\$5,541,852	\$154,321	\$17,109,631	\$9,450,999	\$33,302,313	\$0	\$60,526,274	\$2,827,868	\$2,266,252	\$1,225,696	\$68,343	\$0	\$5	\$133,904,405
Estimated FY 2015-16	\$712,507	\$689,044	\$5,619,749	\$156,427	\$17,607,047	\$10,312,803	\$37,398,052	\$0	\$60,302,781	\$2,938,736	\$2,304,634	\$1,248,366	\$70,393	\$0	\$2,300,189	\$141,660,728
Estimated FY 2016-17	\$731,373	\$707,287	\$5,768,537	\$160,569	\$18,073,209	\$11,267,005	\$42,354,810	\$0	\$64,706,759	\$3,016,542	\$2,365,650	\$1,281,419	\$72,256	\$0	\$3,437,354	\$153,942,770
Percent Change in Cash Based Actuals																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-3.64%	0.88%	-3.01%	0.00%	26.12%	0.00%	0.00%	0.00%	12.17%	0.00%	4.55%	-13.18%	0.00%	0.00%	0.00%	9.02%
FY 2009-10 (DA)	-5.91%	55.67%	0.00%	0.00%	80.18%	0.00%	0.00%	0.00%	29.20%	0.00%	13.04%	0.00%	0.00%	0.00%	0.00%	29.90%
FY 2010-11 (DA)	27.50%	95.06%	65.52%	0.00%	45.85%	100.00%	0.00%	0.00%	27.84%	0.00%	10.78%	19.10%	0.00%	0.00%	0.00%	44.03%
FY 2011-12	103.04%	92.81%	104.23%	100.00%	574.83%	797.41%	100.00%	0.00%	220.84%	0.00%	290.88%	273.02%	0.00%	100.00%	100.00%	263.99%
FY 2012-13	3.68%	26.06%	46.48%	1968.59%	53.64%	63.35%	2232.82%	0.00%	52.56%	100.00%	81.34%	31.37%	100.00%	384.11%	323.72%	62.00%
FY 2013-14	19.94%	29.82%	18.97%	335.63%	13.40%	4.99%	244.32%	0.00%	140.38%	117.74%	13.58%	91.41%	116.16%	62.55%	436.96%	75.52%
Estimated FY 2014-15	-29.90%	-5.06%	0.28%	16.42%	39.84%	115.79%	421.07%	0.00%	48.19%	41.88%	21.99%	25.24%	39.40%	-100.00%	-99.98%	75.73%
Estimated FY 2015-16	-4.89%	0.78%	1.41%	1.36%	2.91%	9.12%	12.30%	0.00%	-0.37%	3.92%	1.69%	2.02%	3.00%	0.00%	46003680.00%	5.79%
Estimated FY 2016-17	2.65%	2.65%	2.65%	2.65%	2.65%	9.25%	13.25%	0.00%	7.30%	2.65%	2.65%	2.65%	0.00%	0.00%	49.44%	8.67%
Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$10.09	\$12.12	\$10.75	\$0.00	\$9.29	\$0.00	\$0.00	\$0.00	\$9.18	\$0.00	\$10.28	\$13.57	\$0.00	\$0.00	\$0.00	\$9.21
FY 2008-09	\$9.38	\$11.66	\$10.14	\$0.00	\$10.13	\$0.00	\$0.00	\$0.00	\$8.94	\$0.00	\$10.22	\$10.62	\$0.00	\$0.00	\$0.00	\$9.01
FY 2009-10 (DA)	\$8.63	\$16.60	\$17.61	\$0.00	\$9.53	\$0.00	\$0.00	\$0.00	\$9.85	\$0.00	\$11.33	\$11.17	\$0.00	\$0.00	\$0.00	\$10.25
FY 2010-11 (DA)	\$10.89	\$29.38	\$27.59	\$0.00	\$12.83	\$11.47	\$0.00	\$0.00	\$11.48	\$0.00	\$12.55	\$15.24	\$0.00	\$0.00	\$0.00	\$13.13
FY 2011-12	\$21.63	\$52.49	\$53.36	\$28.29	\$75.33	\$78.84	\$70.17	\$0.00	\$33.28	\$0.00	\$50.01	\$50.93	\$0.00	\$0.04	\$0.06	\$43.23
FY 2012-13	\$21.83	\$61.29	\$75.02	\$34.27	\$108.56	\$109.92	\$174.55	\$0.00	\$47.22	\$111.15	\$92.01	\$63.62	\$0.19	\$0.23	\$63.56	\$63.56
FY 2013-14	\$25.55	\$73.09	\$85.78	\$51.78	\$98.13	\$93.03	\$102.78	\$0.00	\$73.78	\$101.70	\$74.25	\$46.38	\$0.34	\$1.12	\$88.51	\$88.51
Estimated FY 2014-15	\$17.87	\$63.08	\$83.15	\$41.71	\$109.91	\$146.38	\$148.82	\$0.00	\$137.84	\$54.07	\$109.94	\$80.91	\$38.68	\$0.00	\$0.00	\$118.87
Estimated FY 2015-16	\$16.55	\$60.22	\$81.40	\$35.89	\$103.00	\$146.13	\$146.13	\$0.00	\$128.61	\$51.81	\$110.16	\$81.42	\$35.71	\$0.00	\$77.23	\$115.94
Estimated FY 2016-17	\$16.61	\$59.06	\$81.01	\$32.43	\$96.65	\$147.66	\$147.66	\$0.00	\$129.89	\$49.11	\$111.57	\$82.66	\$34.08	\$0.00	\$105.44	\$116.97
Percent Change in Per Capita Cost																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	-7.04%	-3.80%	-5.67%	0.00%	9.04%	0.00%	0.00%	0.00%	-2.61%	0.00%	-0.58%	-21.74%	0.00%	0.00%	0.00%	-2.17%
FY 2009-10 (DA)	-8.00%	42.37%	73.67%	0.00%	-5.92%	0.00%	0.00%	0.00%	10.18%	0.00%	10.86%	5.18%	0.00%	0.00%	0.00%	13.76%
FY 2010-11 (DA)	26.19%	76.99%	56.67%	0.00%	34.63%	100.00%	0.00%	0.00%	16.55%	0.00%	10.77%	18.53%	0.00%	0.00%	0.00%	28.10%
FY 2011-12	98.63%	78.66%	100.00%	100.00%	487.14%	587.36%	100.00%	0.00%	189.90%	0.00%	298.49%	284.67%	0.00%	100.00%	100.00%	229.25%
FY 2012-13	0.92%	16.77%	40.59%	21.14%	44.11%	39.42%	148.75%	0.00%	41.89%	100.00%	83.98%	24.92%	100.00%	375.00%	283.33%	47.03%
FY 2013-14	17.04%	19.25%	14.34%	51.09%	-9.61%	-15.37%	-58.03%	0.00%	117.66%	-33.62%	10.53%	16.71%	-29.74%	78.95%	386.96%	39.25%
Estimated FY 2014-15	-30.06%	-13.70%	-3.07%	-19.45%	12.00%	57.35%	103.14%	0.00%	34.11%	-26.71%	8.10%	8.97%	-16.60%	-100.00%	-100.00%	34.30%
Estimated FY 2015-16	-7.39%	-4.53%	-2.10%	-13.95%	-6.29%	-0.17%	-1.81%	0.00%	-6.70%	-4.18%	0.20%	0.63%	-7.68%	0.00%	100.00%	-2.46%
Estimated FY 2016-17	0.36%	-1.93%	-0.48%	-9.64%	-6.17%	1.05%	1.05%	0.00%	1.00%	-5.21%	1.28%	1.52%	-4.56%	0.00%	36.53%	0.89%

Exhibit I - SERVICE MANAGEMENT - Prepaid Inpatient Health Plan Administration

Current Year Projection																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$67,063	\$24,067	\$161,928	\$4,571	\$253,972	\$83,293	\$22,204	\$0	\$894,967	\$14,543	\$59,950	\$28,604	\$955	\$0	\$5	\$1,616,122
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$464,595	\$449,295	\$3,664,390	\$101,999	\$11,480,778	\$6,380,561	\$22,667,849	\$0	\$40,616,256	\$1,916,220	\$1,502,750	\$814,005	\$45,900	\$0	\$0	\$90,104,598
Bottom Line Impact (RCCOs in the ACC)	\$53,678	\$51,909	\$423,366	\$11,784	\$1,326,432	\$737,178	\$2,618,931	\$0	\$4,692,602	\$221,391	\$173,620	\$94,046	\$5,303	\$0	\$0	\$10,410,240
Estimated Expenditure for PCMPs in the ACC	\$139,002	\$134,424	\$1,096,348	\$30,517	\$3,434,932	\$1,908,999	\$6,781,989	\$0	\$12,151,970	\$573,314	\$449,607	\$243,542	\$13,733	\$0	\$0	\$26,958,377
Bottom Line Impact (PCMPs in the ACC)	\$6,590	\$6,719	\$54,803	\$1,525	\$171,702	\$95,425	\$339,012	\$0	\$607,441	\$28,658	\$22,475	\$12,174	\$686	\$0	\$0	\$1,347,570
Estimated Expenditure for SDAC in the ACC	\$17,879	\$17,290	\$141,017	\$3,925	\$441,815	\$235,543	\$822,328	\$0	\$1,463,038	\$74,742	\$57,830	\$31,325	\$1,766	\$0	\$0	\$3,467,498
Estimated FY 2014-15 Total Expenditure	\$749,167	\$683,704	\$5,541,852	\$154,231	\$17,109,631	\$9,450,999	\$33,302,313	\$0	\$60,526,274	\$2,827,868	\$2,266,232	\$1,223,696	\$68,343	\$5	\$5	\$133,904,405
Estimated FY 2014-15 Per Capita Cost	\$17.87	\$63.08	\$83.15	\$4.71	\$109.91	\$146.38	\$148.82	\$0.00	\$137.84	\$54.07	\$109.94	\$80.91	\$38.68	\$0.00	\$0.00	\$118.87
Request Year Projection																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$542,100	\$524,247	\$4,275,692	\$119,015	\$13,396,028	\$7,846,324	\$28,453,684	\$0	\$45,880,364	\$2,235,889	\$1,753,442	\$949,799	\$53,557	\$0	\$1,750,060	\$107,780,201
Bottom Line Impact (RCCOs in the ACC)	(\$12,699)	(\$12,280)	(\$100,158)	(\$2,788)	(\$1,830,802)	(\$183,800)	(\$666,528)	\$0	(\$1,074,748)	(\$52,376)	(\$41,074)	(\$22,249)	(\$1,255)	\$0	(\$40,995)	(\$2,524,752)
Estimated Expenditure for PCMPs in the ACC	\$162,191	\$156,849	\$1,279,244	\$35,608	\$4,007,955	\$2,347,540	\$8,513,052	\$0	\$13,726,937	\$668,955	\$524,612	\$284,170	\$16,024	\$0	\$523,600	\$32,246,737
Bottom Line Impact (PCMPs in the ACC)	\$4,066	\$3,933	\$32,075	\$893	\$100,494	\$58,861	\$213,453	\$0	\$344,184	\$16,773	\$13,154	\$7,125	\$402	\$0	\$13,129	\$808,542
Estimated Expenditure for SDAC in the ACC	\$16,849	\$16,295	\$132,896	\$3,699	\$416,372	\$243,878	\$884,391	\$0	\$1,426,044	\$69,495	\$54,500	\$29,521	\$1,665	\$0	\$54,395	\$3,350,000
Estimated FY 2015-16 Total Expenditure	\$712,507	\$689,044	\$5,619,749	\$156,427	\$17,607,047	\$10,312,803	\$37,398,052	\$0	\$60,302,781	\$2,938,736	\$2,304,634	\$1,248,366	\$70,393	\$0	\$2,300,189	\$141,660,728
Estimated FY 2015-16 Per Capita Cost	\$16.55	\$60.22	\$81.40	\$35.89	\$103.00	\$146.13	\$146.13	\$0.00	\$128.61	\$51.81	\$110.16	\$81.42	\$35.71	\$0.00	\$77.23	\$115.94
Out Year Projection																
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$550,694	\$532,559	\$4,343,481	\$120,902	\$13,608,413	\$8,483,610	\$31,891,501	\$0	\$48,721,637	\$2,271,337	\$1,781,241	\$964,858	\$54,406	\$0	\$2,588,192	\$115,912,831
Bottom Line Impact (RCCOs in the ACC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for PCMPs in the ACC	\$164,762	\$159,336	\$1,299,525	\$36,173	\$4,071,499	\$2,538,210	\$9,541,612	\$0	\$14,577,017	\$679,561	\$532,929	\$288,676	\$16,278	\$0	\$774,361	\$34,679,939
Bottom Line Impact (PCMPs in the ACC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for SDAC in the ACC	\$15,917	\$15,392	\$125,531	\$2,494	\$393,297	\$245,185	\$921,697	\$0	\$1,408,105	\$65,644	\$51,480	\$27,885	\$1,572	\$0	\$74,801	\$3,350,000
Estimated FY 2016-17 Total Expenditure	\$731,373	\$707,287	\$5,768,537	\$160,569	\$18,073,209	\$11,267,005	\$42,354,810	\$0	\$64,706,759	\$3,016,542	\$2,365,650	\$1,281,419	\$72,256	\$0	\$3,437,354	\$153,942,770
Estimated FY 2016-17 Per Capita Cost	\$16.61	\$59.06	\$81.01	\$32.43	\$96.65	\$147.66	\$147.66	\$0.00	\$129.89	\$49.11	\$111.57	\$82.66	\$34.08	\$0.00	\$105.44	\$116.97

Note: Current and Request Year Projections are calculated in pages EI-9 and EI-10.

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

Cash Based Actuals by Provider									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
FY 2004-05	\$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2005-06	\$4,285,446	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,285,446
FY 2006-07	\$5,340,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340,741
FY 2007-08	\$4,620,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,620,417
FY 2008-09	\$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2009-10 (DA)	\$3,935,134	\$258,779	\$65,940	\$42,300	\$0	\$0	\$0	\$0	\$4,302,153
FY 2010-11 (DA)	\$4,744,734	\$705,541	\$130,440	\$201,750	\$182,819	\$54,592	\$650,000	\$6,669,877	\$6,669,877
FY 2011-12	\$5,437,512	\$0	\$240,000	\$263,550	\$12,303,473	\$2,904,360	\$2,700,000	\$23,848,895	\$23,848,895
FY 2012-13	\$6,685,075	\$0	\$0	\$0	\$27,696,161	\$6,130,270	\$2,902,500	\$43,414,006	\$43,414,006
FY 2013-14	\$7,630,138	\$0	\$0	\$0	\$52,945,462	\$12,674,868	\$2,950,000	\$76,200,468	\$76,200,468
Estimated FY 2014-15	\$1,616,122	\$0	\$0	\$0	\$100,514,838	\$28,305,947	\$3,467,498	\$133,904,405	\$133,904,405
Estimated FY 2015-16	\$0	\$0	\$0	\$0	\$105,255,449	\$33,055,279	\$3,350,000	\$141,660,728	\$141,660,728
Estimated FY 2016-17	\$0	\$0	\$0	\$0	\$115,912,831	\$34,679,939	\$3,350,000	\$153,942,770	\$153,942,770
Percent Change in Cash Based Actuals									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL	
FY 2005-06	29.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2006-07	24.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2007-08	-13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2008-09	-21.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.88%
FY 2009-10 (DA)	9.02%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	19.19%
FY 2010-11 (DA)	20.57%	172.64%	97.82%	376.95%	100.00%	100.00%	100.00%	100.00%	55.04%
FY 2011-12	14.60%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	100.00%	257.56%
FY 2012-13	22.94%	0.00%	-100.00%	-100.00%	125.11%	111.07%	7.50%	0.00%	82.04%
FY 2013-14	14.14%	0.00%	0.00%	0.00%	91.17%	106.76%	1.64%	0.00%	75.52%
Estimated FY 2014-15	-78.82%	0.00%	0.00%	0.00%	89.85%	123.32%	17.54%	0.00%	75.73%
Estimated FY 2015-16	-100.00%	0.00%	0.00%	0.00%	4.72%	16.78%	-3.39%	0.00%	5.79%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	10.13%	4.91%	0.00%	0.00%	8.67%
Prepaid Inpatient Health Plan Enrollment									
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL <sup>(1)</sup>	
<b>Enrollment in Current Prepaid Inpatient Health Plans</b>									
FY 2004-05	13,086	-	-	-	-	-	-	-	13,086
FY 2005-06	13,025	-	-	-	-	-	-	-	13,025
FY 2006-07	11,794	-	-	-	-	-	-	-	11,794
FY 2007-08	11,955	-	-	-	-	-	-	-	11,955
FY 2008-09	13,051	-	-	-	-	-	-	-	13,051
FY 2009-10 (DA)	16,123	2,186	275	24	-	-	-	-	18,608
FY 2010-11 (DA)	19,045	1,826	544	112	1,172	-	1,172	-	25,043
FY 2011-12	21,138	-	-	163	78,870	60,540	78,870	-	100,171
FY 2012-13	29,875	-	-	-	226,499	169,874	226,499	-	256,374
FY 2013-14	31,185	-	-	-	454,447	349,934	454,447	-	485,832
Estimated FY 2014-15	6,649	-	-	-	729,393	561,633	729,393	-	736,042
Estimated FY 2015-16	-	-	-	-	872,477	671,807	872,477	-	872,477
Estimated FY 2016-17	-	-	-	-	938,310	722,499	938,310	-	938,310
Annual Percent Change in Enrollment									
FY 2005-06	-0.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.47%
FY 2006-07	-9.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%
FY 2007-08	1.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.37%
FY 2008-09	9.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.17%
FY 2009-10 (DA)	23.54%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	42.58%
FY 2010-11 (DA)	18.12%	-16.47%	97.82%	366.67%	100.00%	100.00%	100.00%	100.00%	34.58%
FY 2011-12	10.99%	-100.00%	-100.00%	-45.54%	6629.52%	5065.53%	6629.52%	300.00%	300.00%
FY 2012-13	41.33%	0.00%	0.00%	-100.00%	187.18%	180.60%	187.18%	0.00%	155.94%
FY 2013-14	4.38%	0.00%	0.00%	0.00%	100.64%	105.99%	100.64%	0.00%	89.42%
Estimated FY 2014-15	-78.68%	0.00%	0.00%	0.00%	60.50%	60.50%	60.50%	0.00%	51.56%
Estimated FY 2015-16	-100.00%	0.00%	0.00%	0.00%	19.62%	19.62%	19.62%	0.00%	18.54%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	7.55%	7.55%	7.55%	0.00%	7.55%

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

Cost Per Enrollee								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	\$252.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252.80
FY 2005-06	\$329.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$329.02
FY 2006-07	\$452.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$452.84
FY 2007-08	\$386.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386.48
FY 2008-09	\$276.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276.57
FY 2009-10 (DA)	\$244.07	\$118.38	\$239.78	\$1,762.50	\$0.00	\$0.00	\$0.00	\$231.20
FY 2010-11 (DA)	\$249.13	\$386.39	\$239.78	\$1,801.34	\$155.99	\$46.58	\$554.61	\$266.34
FY 2011-12	\$257.24	\$0.00	\$0.00	\$1,616.87	\$156.00	\$47.97	\$34.23	\$238.08
FY 2012-13	\$223.77	\$0.00	\$0.00	\$0.00	\$122.28	\$36.09	\$12.81	\$169.34
FY 2013-14	\$244.67	\$0.00	\$0.00	\$0.00	\$116.51	\$36.22	\$6.49	\$156.91
Estimated FY 2014-15	\$243.06	\$0.00	\$0.00	\$0.00	\$137.81	\$50.40	\$4.75	\$181.92
Estimated FY 2015-16	\$0.00	\$0.00	\$0.00	\$0.00	\$120.64	\$49.20	\$3.84	\$162.37
Estimated FY 2016-17	\$0.00	\$0.00	\$0.00	\$0.00	\$123.53	\$48.00	\$3.57	\$164.06
Percent Change in Cost Per Enrollee								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2005-06	30.15%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.15%
FY 2006-07	37.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.63%
FY 2007-08	-14.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.65%
FY 2008-09	-28.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.44%
FY 2009-10 (DA)	-11.75%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-16.40%
FY 2010-11 (DA)	2.07%	226.40%	0.00%	2.20%	100.00%	100.00%	100.00%	15.20%
FY 2011-12	3.26%	-100.00%	-100.00%	-10.24%	0.01%	-2.98%	-93.83%	-10.61%
FY 2012-13	-13.01%	0.00%	0.00%	-100.00%	-21.62%	-24.77%	-62.58%	-28.87%
FY 2013-14	9.34%	0.00%	0.00%	0.00%	-4.72%	-0.36%	-49.34%	-7.34%
Estimated FY 2014-15	-0.66%	0.00%	0.00%	0.00%	18.28%	39.15%	-26.81%	15.94%
Estimated FY 2015-16	-100.00%	0.00%	0.00%	0.00%	-12.46%	-19.16%	-26.81%	-10.75%
Estimated FY 2016-17	0.00%	0.00%	0.00%	0.00%	2.40%	-2.44%	-7.03%	1.04%
Current Year Projection								
Estimated FY 2014-15 Enrollment	6,649	0	-	-	729,393	561,633	N/A	736,042
FY 2014-15 PMPM Administration Fee	\$24.62	\$0.00	\$0.00	\$0.00	\$10.00	\$4.00	N/A	\$4.00
Number of Months Paid	6	-	-	-	12	12	N/A	12
Estimated FY 2014-15 Base Expenditure	\$982,190	\$0	\$0	\$0	\$90,104,598	\$26,958,377	\$3,467,498	\$121,512,663
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	\$0	\$0	\$0	\$0	\$10,410,240	\$1,347,570	\$0	\$11,757,810
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$10,410,240	\$1,347,570	\$0	\$11,757,810
Estimated Contract Payment to PIHP for Cost Avoidance	\$633,932	\$0	\$0	\$0	\$0	\$0	\$0	\$633,932
<b>Estimated FY 2014-15 Total Expenditure</b>	<b>\$1,616,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,514,838</b>	<b>\$28,305,947</b>	<b>\$3,467,498</b>	<b>\$133,904,405</b>
Estimated FY 2014-15 Cost Per Enrollee	\$243.06	\$0.00	\$0.00	\$0.00	\$137.81	\$50.40	\$4.75	\$181.92
% Change over FY 2013-14 Cost Per Enrollee	8.62%	0.00%	0.00%	0.00%	18.28%	39.15%	-26.81%	7.43%
Request Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2015-16 Enrollment	-	0	-	-	872,477	671,807	N/A	872,477
FY 2015-16 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.29	\$4.00	N/A	\$4.00
Number of Months Paid	-	-	-	-	12	12	N/A	12
Estimated FY 2015-16 Base Expenditure	\$0	\$0	\$0	\$0	\$107,780,201	\$32,246,737	\$3,350,000	\$143,376,938
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$0	\$0	\$0	\$0	(\$2,524,752)	\$808,542	\$0	(\$1,716,210)
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	(\$2,524,752)	\$808,542	\$0	(\$1,716,210)
<b>Estimated FY 2015-16 Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,255,449</b>	<b>\$33,055,279</b>	<b>\$3,350,000</b>	<b>\$141,660,728</b>
Estimated FY 2015-16 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$120.64	\$49.20	\$3.84	\$162.37
% Change over FY 2014-15 Cost Per Enrollee	0.00%	0.00%	0.00%	0.00%	-12.46%	-2.38%	-19.16%	-10.75%
Out Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated FY 2016-17 Enrollment	-	0	0	-	938,310	722,499	N/A	938,310
FY 2016-17 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.29	\$4.00	N/A	\$4.00
Number of Months Paid	-	-	-	-	12	12	N/A	12
Estimated FY 2016-17 Base Expenditure	\$0	\$0	\$0	\$0	\$115,912,831	\$34,679,939	\$3,350,000	\$153,942,770
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees" Annualization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2016-17 Total Expenditure</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,912,831</b>	<b>\$34,679,939</b>	<b>\$3,350,000</b>	<b>\$153,942,770</b>
Estimated FY 2016-17 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.53	\$48.00	\$3.57	\$164.06
% Change over FY 2015-16 Cost Per Enrollee	0.00%	0.00%	0.00%	0.00%	2.40%	-2.44%	-7.03%	1.04%

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

**RMHP:** FY 2014-15 trend is based on reaching 0 enrollment by December 2014.

**Colorado Access:** Program ended June 30, 2011, at which time all clients were disenrolled from the program. Please see narrative for more information.

(2) Percentages selected to modify enrollment:

**Kaiser Foundation Health Plan:** Program ended June 30, 2012; all clients were disenrolled from program.

**Colorado Alliance Health & Independence:** Program ended January 1, 2013; all clients transitioned to ACC program.

**Accountable Care Collaborative:** Estimates for enrollment are based on Department's implementation plan. SDAC is paid on a fixed-price contract and is not a function of enrollment.