

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

Cash Based 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	MAGI Parents/ Caregivers to 68% FPL	MAGI Parents/ Caregivers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	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 2007-07	\$69,287,729	\$40,815,863	\$322,592,598	\$0	\$203,687,759	\$0	\$0	\$5,546,117	\$325,188,900	\$0	\$42,779,524	\$48,456,939	\$0	\$54,457,313	\$2,564,389	\$1,115,377,221
FY 2007-08	\$82,865,413	\$48,471,304	\$410,013,129	\$0	\$205,881,573	\$0	\$0	\$7,077,613	\$358,939,975	\$0	\$54,744,366	\$54,444,094	\$0	\$55,633,572	\$3,198,260	\$1,279,165,299
FY 2008-09	\$84,634,236	\$51,560,699	\$401,887,052	\$0	\$237,239,869	\$0	\$0	\$7,038,935	\$426,055,244	\$0	\$52,144,060	\$60,515,651	\$0	\$59,182,067	\$3,783,765	\$1,384,131,398
FY 2009-10 (DA)	\$59,035,232	\$45,291,572	\$289,088,989	\$0	\$259,579,314	\$3,085,478	\$0	\$9,006,243	\$456,546,700	\$0	\$40,076,733	\$68,666,556	\$0	\$48,429,083	\$3,133,701	\$1,281,339,601
FY 2010-11 (DA)	\$59,114,932	\$50,236,027	\$307,712,970	\$0	\$274,143,602	\$61,667,292	\$0	\$9,816,125	\$490,364,176	\$0	\$42,066,929	\$67,507,167	\$0	\$45,331,276	\$4,885,305	\$1,412,845,801
FY 2011-12	\$75,155,191	\$61,049,927	\$443,766,632	\$398,462	\$301,104,198	\$82,998,921	\$2,933,150	\$10,272,492	\$509,353,569	\$0	\$49,175,549	\$63,317,628	\$0	\$41,938,165	\$5,279,710	\$1,646,203,594
FY 2012-13	\$78,805,339	\$65,882,971	\$441,467,295	\$11,438,155	\$316,833,427	\$92,095,552	\$55,270,434	\$9,598,376	\$548,721,374	\$14,144,638	\$46,515,535	\$72,164,144	\$2,846,308	\$43,756,602	\$6,211,623	\$1,805,711,771
FY 2013-14	\$85,675,110	\$74,784,265	\$486,297,328	\$26,043,041	\$357,736,561	\$108,351,925	\$319,790,154	\$8,877,269	\$627,878,215	\$37,312,569	\$51,698,815	\$122,224,478	\$5,648,792	\$38,511,597	\$8,664,131	\$2,362,494,250
FY 2014-15	\$94,799,170	\$85,233,588	\$500,156,178	\$21,576,529	\$407,269,908	\$171,248,784	\$906,697,528	\$5,087,900	\$729,775,200	\$67,965,681	\$56,808,436	\$155,162,261	\$16,409,237	\$40,522,745	\$8,523,860	\$3,330,337,193
Estimated FY 2015-16	\$91,859,669	\$87,012,782	\$502,245,509	\$28,540,089	\$322,249,142	\$198,461,286	\$1,143,562,866	\$3,657,778	\$811,803,255	\$84,211,584	\$58,701,398	\$157,703,813	\$16,519,607	\$43,515,454	\$11,615,485	\$3,764,699,717
Estimated FY 2016-17	\$76,587,075	\$86,106,473	\$497,626,012	\$49,788,879	\$331,808,879	\$530,348,907	\$1,199,846	\$1,186,525,554	\$1,903,368	\$816,349,214	\$87,502,055	\$57,374,930	\$158,466,274	\$44,869,095	\$10,847,759	\$3,802,610,838
Estimated FY 2017-18	\$76,749,455	\$89,877,132	\$516,529,869	\$35,732,783	\$455,531,568	\$206,100,502	\$1,217,897,251	\$642,118	\$852,937,142	\$93,521,968	\$87,794,731	\$161,476,567	\$16,670,904	\$45,423,565	\$12,188,371	\$3,929,073,926
Percent Change in Cash Based 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	MAGI Parents/ Caregivers to 68% FPL	MAGI Parents/ Caregivers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	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	18.76%	18.76%	27.10%	0.00%	1.08%	0.00%	0.00%	27.54%	10.38%	0.00%	27.97%	12.15%	0.00%	-1.51%	24.72%	14.68%
FY 2008-09	2.13%	6.37%	-1.98%	0.00%	15.27%	0.00%	0.00%	-0.49%	18.70%	0.00%	-4.75%	11.36%	0.00%	10.35%	18.31%	8.21%
FY 2009-10 (DA)	-30.25%	-12.16%	-28.07%	0.00%	9.37%	0.00%	0.00%	27.95%	7.16%	0.00%	-23.14%	12.48%	0.00%	-17.18%	-7.43%	-7.43%
FY 2010-11 (DA)	0.14%	10.92%	6.44%	0.00%	5.61%	1898.63%	0.00%	8.99%	7.41%	0.00%	4.97%	-0.82%	0.00%	-6.40%	55.90%	10.26%
FY 2011-12	27.13%	21.33%	44.21%	0.00%	9.82%	34.59%	0.00%	4.63%	3.87%	0.00%	16.90%	-4.21%	0.00%	-7.49%	16.07%	16.52%
FY 2012-13	4.86%	7.92%	-0.52%	2770.58%	5.22%	10.96%	0.00%	-6.95%	7.73%	0.00%	-5.41%	13.97%	0.00%	4.34%	17.65%	9.69%
FY 2013-14	8.72%	13.51%	10.15%	127.69%	12.91%	17.65%	478.59%	-7.13%	14.43%	163.79%	11.14%	69.37%	203.86%	-11.99%	39.48%	30.83%
FY 2014-15	10.65%	14.11%	2.85%	-17.15%	31.46%	88.05%	183.43%	-42.60%	16.23%	83.15%	9.88%	26.95%	89.73%	5.22%	-1.62%	40.97%
Estimated FY 2015-16	-3.10%	-1.07%	0.62%	32.27%	11.05%	15.89%	26.12%	-28.11%	11.51%	23.90%	-3.33%	1.64%	0.67%	3.99%	36.27%	13.04%
Estimated FY 2016-17	-16.63%	-1.04%	-1.12%	11.45%	1.55%	0.68%	3.76%	37.96%	0.31%	3.91%	-2.26%	0.48%	-0.26%	3.11%	1.61%	1.01%
Estimated FY 2017-18	0.21%	4.38%	3.80%	12.34%	2.86%	3.14%	2.64%	-66.26%	4.48%	6.88%	1.70%	1.90%	1.7%	1.24%	12.36%	3.33%
Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caregivers to 68% FPL	MAGI Parents/ Caregivers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	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 2007-07	\$1,930.67	\$6,736.40	\$6,610.64	\$0.00	\$3,647.05	\$0.00	\$0.00	\$24,325.07	\$1,583.28	\$0.00	\$2,557.97	\$9,351.01	\$0.00	\$10,470.55	\$198.67	\$2,843.69
FY 2007-08	\$2,283.80	\$7,886.64	\$8,211.27	\$0.00	\$3,850.20	\$0.00	\$0.00	\$3,193.77	\$1,759.32	\$0.00	\$3,193.77	\$8,642.51	\$0.00	\$12,797.32	\$225.01	\$3,764.69
FY 2008-09	\$2,249.77	\$7,997.63	\$7,825.67	\$0.00	\$3,835.70	\$0.00	\$0.00	\$22,204.84	\$1,812.01	\$0.00	\$2,891.59	\$8,674.81	\$0.00	\$14,843.76	\$251.00	\$3,168.71
FY 2009-10 (DA)	\$1,533.90	\$6,425.25	\$5,427.47	\$0.00	\$3,642.90	\$0.00	\$0.00	\$21,191.16	\$1,656.13	\$0.00	\$2,180.33	\$8,693.05	\$0.00	\$13,113.75	\$195.84	\$2,568.86
FY 2010-11 (DA)	\$1,518.84	\$6,467.88	\$5,467.05	\$0.00	\$3,379.73	\$2,269.93	\$0.00	\$18,486.11	\$1,621.52	\$0.00	\$2,287.12	\$8,579.97	\$0.00	\$14,108.71	\$285.86	\$2,519.52
FY 2011-12	\$1,891.17	\$7,282.59	\$7,466.54	\$7,662.73	\$3,229.90	\$2,340.57	\$1,522.13	\$0.00	\$1,522.13	\$0.00	\$2,726.82	\$8,298.51	\$0.00	\$15,140.13	\$279.78	\$2,655.33
FY 2012-13	\$1,930.23	\$7,279.08	\$7,129.64	\$12,880.81	\$3,187.72	\$2,216.77	\$5,197.52	\$15,342.50	\$1,524.89	\$1,717.42	\$2,616.61	\$8,993.54	\$8,274.15	\$16,302.76	\$292.92	\$2,643.82
FY 2013-14	\$2,047.88	\$7,590.00	\$7,548.39	\$10,773.06	\$2,699.24	\$2,301.34	\$3,665.51	\$15,880.62	\$1,573.50	\$1,472.19	\$2,830.18	\$9,287.57	\$8,182.40	\$15,522.61	\$370.61	\$2,744.03
FY 2014-15	\$2,267.00	\$8,153.41	\$7,515.72	\$5,948.86	\$2,890.45	\$2,391.44	\$3,766.01	\$12,783.87	\$1,637.29	\$1,856.22	\$2,835.32	\$10,415.67	\$9,382.12	\$14,887.13	\$303.94	\$2,868.00
Estimated FY 2015-16	\$2,175.84	\$7,885.16	\$7,304.32	\$5,873.65	\$2,940.73	\$2,940.73	\$3,901.73	\$12,925.01	\$1,715.33	\$1,408.17	\$2,915.02	\$10,634.11	\$9,559.96	\$14,543.94	\$383.75	\$2,915.02
Estimated FY 2016-17	\$1,788.16	\$7,432.58	\$6,953.09	\$5,560.02	\$2,729.10	\$2,298.13	\$3,911.52	\$12,440.31	\$1,651.94	\$1,353.91	\$2,876.95	\$11,952.11	\$14,455.25	\$14,455.25	\$292.91	\$2,812.57
Estimated FY 2017-18	\$1,765.65	\$7,390.00	\$6,955.41	\$5,512.62	\$2,667.21	\$2,264.84	\$3,954.97	\$12,348.42	\$1,654.82	\$1,348.28	\$2,894.66	\$10,730.77	\$9,664.29	\$14,447.70	\$295.58	\$2,794.94
Percent Change in Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caregivers to 68% FPL	MAGI Parents/ Caregivers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	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	18.29%	17.07%	24.21%	0.00%	5.57%	0.00%	0.00%	7.70%	11.12%	0.00%	24.86%	-7.88%	0.00%	22.22%	13.26%	14.76%
FY 2008-09	-1.49%	1.41%	-4.70%	0.00%	-0.38%	0.00%	0.00%	-15.24%	-2.99%	0.00%	-9.46%	0.37%	0.00%	15.99%	11.55%	-2.90%
FY 2009-10 (DA)	-31.82%	-19.66%	-30.65%	0.00%	-9.57%	0.00%	0.00%	-4.57%	-8.60%	0.00%	-24.60%	-0.21%	0.00%	-11.65%	-21.57%	-18.93%
FY 2010-11 (DA)	-0.98%	0.66%	0.73%	0.00%	-2.56%	138.21%	0.00%	-12.76%	-2.09%	0.00%	4.90%	-1.30%	0.00%	7.59%	45.22%	-1.92%
FY 2011-12	24.51%	12.60%	36.57%	0.00%	-4.43%	3.11%	0.00%	-6.92%	-6.13%	0.00%	19.23%	-3.28%	0.00%	7.31%	-2.13%	5.39%
FY 2012-13	2.07%	-0.05%	-4.51%	68.10%	-1.31%	-5.29%	146.29%	-10.83%	0.18%	0.00%	-4.04%	8.88%	0.00%	7.68%	4.70%	-0.43%
FY 2013-14	6.10%	4.27%	5.87%	-21.02%	-9.99%	3.82%	-29.48%	3.51%	3.19%	-14.28%	8.16%	3.27%	-1.11%	-4.79%	26.52%	3.79%
FY 2014-15	10.70%	7.42%	-0.43%	-41.52%	2.74%	3.92%	-19.50%	4.05%	-7.88%	0.00%	12.15%	14.66%	-4.09%	-17.99%	4.52%	4.52%
Estimated FY 2015-16	-4.02%	-3.29%	-2.81%	-1.26%	-0.53%	0.11%	3.60%	1.10%	4.77%	3.83%	3.92%	2.10%	1.90%	-3.21%	16.39%	1.64%
Estimated FY 2016-17	-17.82%	-5.74%	-4.81%	-5.34%	-5.07%	-4.01%	0.25%	-3.75%	-3.70%	-0.25%	-2.36%	-0.10%	-0.88%	-4.61%	-17.20%	-3.51%
Estimated FY 2017-18	-1.26%	-0.57%	0.03%	-0.85%	-2.27%	-1.45%	1.11%	-0.74%	0.17%	-0.42%	0.62%	1.19%	1.17%	-0.05%	0.91%	-0.63%
Per Capita Trends																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caregivers to 68% FPL	MAGI Parents/ Caregivers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2014-15 Per Capita	\$2,267.00	\$8,153.41	\$7,515.72	\$5,948.86	\$2,890.45	\$2,391.44	\$3,766.01	\$12,783.87	\$1,637.29	\$1,856.22	\$2,835.32	\$10,415.67	\$9,382.12	\$14,887.13	\$303.94	\$2,868.00
Average of FY 2007-08 through FY 2012-13	-1.01%	-0.51%	0.00%	0.00%	-0.06%	27.21%	29.26%	-10.06%	-2.73%	0.00%	-2.79%	0.88%	0.00%	13.33%	7.55%	7.55%
Average of FY 2008-09 through FY 2012-13	-1.54%	-1.61%	0.54%	17.03%	-4.47%	-4.71%	34.01%	36.57%	-8.77%	-4.16%	0.00%	-1.13%	1.00%	0.00%	2.73%	-3.97%
Average of FY 2009-10 through FY 2012-13	-1.56%	4.40%	10.93%	22.70%	-2.77%	45.34%	48.76%	-10.17%								

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ACUTE CARE	Current Year Projection														TOTAL	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (ANDB)	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-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizen-Emergency Services		Partial Dual Eligibles
Percentage Selected to Modify Per Capita ⁷	0.78%	1.00%	0.30%	2.00%	-2.00%	-1.18%	2.50%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	-2.75%	1.83%	
Estimated FY 2015-16 Base Per Capita	\$2,284.68	\$8,234.94	\$7,338.27	\$6,067.84	\$2,832.64	\$2,362.22	\$3,860.16	\$12,783.87	\$1,645.48	\$1,356.22	\$2,858.57	\$10,550.34	\$9,303.43	\$14,477.73	\$3,094.50	\$2,885.63
Estimated FY 2016-17 Eligibles	42,218	11,035	68,897	4,859	181,652	82,897	293,991	283	474,429	59,802	19,923	14,830	1,728	2,992	32,855	1,291,471
Estimated FY 2015-16 Base Expenditures	\$96,454,620	\$90,872,563	\$519,364,188	\$29,483,635	\$514,554,721	\$195,903,848	\$1,131,578,155	\$3,617,835	\$780,663,431	\$81,104,668	\$56,951,290	\$156,461,542	\$16,421,927	\$43,317,368	\$10,162,433	\$3,726,716,224
Bottom Line Impact																
Annualization of Physicians to 100% of Medicare: 100% Federal Funded Portion	(\$206,288)	(\$542,442)	(\$3,641,157)	(\$226,774)	(\$5,295,626)	(\$1,975,831)	(\$9,775,386)	(\$41,608)	(\$10,018,581)	(\$838,460)	(\$737,173)	(\$2,116,645)	(\$243,947)	(\$316,758)	(\$842)	(\$35,980,518)
Annualization of Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$18,130)	(\$47,676)	(\$320,028)	(\$19,932)	(\$465,442)	(\$173,699)	(\$899,177)	(\$3,657)	(\$880,551)	(\$71,710)	(\$84,792)	(\$186,300)	(\$21,441)	(\$27,825)	(\$74)	(\$3,162,394)
Accountable Care Collaborative Savings	(\$5,945,628)	(\$3,547,862)	(\$25,085,051)	(\$1,340,392)	(\$1,744,216)	(\$1,062,645)	(\$4,724,303)	\$0	(\$2,644,695)	(\$633,690)	(\$124,252)	(\$65,251)	(\$18,200)	\$0	\$0	(\$46,935,785)
Estimated Impact of Increasing PACE Enrollment	(\$1,603,952)	(\$1,633,434)	(\$513,553)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,750,930)
Annualization of SB 10-167: Colorado False Claims Act - HIBT	(\$13,524)	(\$12,172)	(\$17,345)	(\$3,078)	(\$67,082)	(\$24,428)	(\$129,336)	(\$726)	(\$104,099)	(\$9,695)	(\$8,103)	(\$22,133)	(\$2,341)	(\$5,780)	(\$1,216)	(\$475,058)
Annualization of FY 2012-13 R-6: "Augmentative Communication Devices"	(\$64,933)	(\$20,464)	(\$177,602)	(\$3,870)	(\$22,997)	(\$7,544)	(\$54,245)	(\$150)	(\$55,180)	\$0	(\$14,716)	(\$1,235)	(\$107)	(\$53)	(\$186)	(\$423,262)
Annualization of FY 2014-15 R-9: "Medical Community Living Initiative"	\$4,666	\$427	\$871	\$1	\$2	\$0	\$26	\$0	\$315,012	\$39,708	\$13,229	\$0	\$0	\$0	\$0	\$367,949
Annualization of FY 2014-15 R-10: "Primary Care Specialty Collaboration"	(\$4,988)	(\$1,312)	(\$8,804)	(\$548)	(\$1,804)	(\$4,777)	(\$23,635)	(\$101)	(\$24,223)	(\$2,028)	(\$1,782)	(\$5,125)	(\$590)	(\$765)	(\$12)	(\$86,994)
Annualization of FY 2014-15 R-11: "Community Provider Rate Increase"	\$134,830	\$121,367	\$711,356	\$30,688	\$668,850	\$243,562	\$1,289,567	\$7,236	\$1,037,936	\$96,665	\$80,797	\$220,682	\$23,338	\$57,634	\$12,223	\$4,736,631
Annualization of FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Extended Hours/After Hours Care 10% Rate Increase	\$335	\$879	\$5,003	\$368	\$8,585	\$3,203	\$15,847	\$67	\$16,241	\$1,359	\$1,195	\$3,436	\$395	\$513	\$1	\$88,327
Annualization of FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Incentives to Use Ambulatory Surgery Centers	\$837	\$2,342	\$16,173	\$938	\$2,581	\$9,401	\$51,331	\$166	\$30,875	\$3,026	\$2,214	\$3,250	\$294	\$719	\$1	\$148,148
Annualization of FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - High-Value Specialist Services to 80% of Medicare	\$25,149	\$37,177	\$199,187	\$8,217	\$89,551	\$29,408	\$143,682	\$468	\$184,752	\$6,625	\$10,922	\$98,380	\$10,626	\$48,259	\$0	\$1,028,403
Annualization of FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Mammography Reimbursement to 80% of Medicare	\$531	\$139	\$868	\$61	\$2,288	\$1,044	\$3,691	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,622
Annualization of FY 2014-15 R-11: "Community Provider Rate Increase" Targeted - Assistive Technology Reimbursement Rate to 80% of Medicare	\$286	\$97	\$840	\$18	\$109	\$36	\$257	\$0	\$261	\$21	\$70	\$6	\$1	\$0	\$1	\$2,003
Annualization of FY 2014-15 BA-10: "Continuation of 1202 Provider Rate Increase"	\$3,954,298	\$1,412,785	\$7,374,381	\$463,928	\$8,820,038	\$3,188,491	\$14,877,563	\$44,665	\$30,197,762	\$1,928,475	\$1,063,934	\$1,343,317	\$122,326	\$177,880	\$1,412,832	\$66,392,695
Annualization of FY 2014-15 BA-12: "State Demonstration to Integrate Care for Full Beneficiaries-Medicaid Enrollees"	(\$2,493,185)	(\$452,743)	(\$1,741,579)	(\$171,588)	(\$3,314,983)	(\$1,596,862)	(\$32,987)	(\$85)	(\$72)	(\$160)	(\$153)	(\$6,658)	(\$541)	\$0	\$0	(\$5,174,136)
Annualization of FY 2014-15 JBC Action: "Matching Incentives to Ambulatory Surgery Center Facilities"	\$837	\$2,342	\$16,173	\$938	\$2,581	\$9,401	\$51,331	\$166	\$30,875	\$3,026	\$2,214	\$3,250	\$294	\$719	\$1	\$148,148
Annualization of FY 2014-15 JBC Action: "Family Planning Rate Increase"	\$4,276	\$4,028	\$23,024	\$1,307	\$22,810	\$8,685	\$50,155	\$160	\$34,607	\$3,595	\$2,525	\$6,936	\$728	\$1,920	\$451	\$165,207
Annualization of FY 2014-15 JBC Action: "Raising PQRIC Rate Increase to ADAP"	\$2,769	\$6,562	\$37,255	\$84	\$25	\$37,643	\$183,793	\$338	\$223,890	\$19,242	\$7,758	\$46,324	\$1,775	\$1,775	\$10	\$660,159
Annualization of FY 2014-15 JBC Action: "Full Denture Benefit"	\$557,038	\$64,394	\$273,395	\$14,929	\$245,097	\$167,335	\$888,811	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$2,238,156
FY 2015-16 R-12: "Community Provider Rate Increase"	\$329,253	\$296,377	\$1,737,122	\$74,939	\$1,633,323	\$594,774	\$3,149,106	\$17,671	\$2,534,626	\$236,056	\$197,305	\$538,903	\$56,902	\$140,742	\$29,605	\$11,566,794
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Physical and Occupational Therapy Services	\$1,636	\$0	\$1,969,095	\$12,007	\$0	\$0	\$546	\$0	\$1,242,700	\$4,912	\$356,363	\$0	\$0	\$0	\$0	\$387,268
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Prosthetic Biopsy	\$415	\$392	\$22,339	\$0	\$0	\$0	\$2,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,455
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Diabetic Self-Management	\$138,058	\$47,890	\$104,325	\$3,946	\$706,866	\$23,713	\$75,116	\$0	\$11,359	\$821	\$1,626	\$7,704	\$189	\$0	\$0	\$85,433
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Dental X-Rays	\$10,804	\$3,744	\$21,911	\$1,115	\$42,235	\$63,768	\$231,937	\$0	\$168,515	\$24,969	\$7,983	\$2,816	\$0	\$0	\$0	\$365,089
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Prenatal and Postpartum Care	\$0	\$0	\$6,914	\$0	\$47,213	\$11,551	\$33,439	\$0	\$33,544	\$4,935	\$4,117	\$449,612	\$53,186	\$0	\$0	\$624,511
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Dental Sealants	\$0	\$0	\$146,629	\$0	\$0	\$0	\$0	\$0	\$1,140,942	\$0	\$18,538	\$83,234	\$0	\$0	\$0	\$1,484,511
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Vision Retinal Services	\$13,523	\$12,733	\$35,557	\$2,198	\$61,947	\$30,506	\$186,783	\$0	\$47,258	\$9,311	\$4,757	\$2,312	\$698	\$0	\$0	\$407,583
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Eye Materials	\$0	\$0	\$367,691	\$0	\$0	\$0	\$0	\$0	\$3,070,456	\$318,996	\$223,997	\$0	\$0	\$0	\$0	\$3,995,056
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Dental Fillings and Extractions	\$444,384	\$154,412	\$903,715	\$45,999	\$1,741,991	\$698,564	\$2,630,138	\$0	\$6,950,181	\$1,029,848	\$329,277	\$1,115,978	\$12,196	\$1,237	\$35	\$15,058,255
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - Anesthesia	\$73,744	\$193,918	\$1,301,679	\$81,070	\$1,893,137	\$706,341	\$3,494,469	\$14,875	\$3,381,549	\$299,806	\$263,533	\$57,753	\$87,209	\$113,174	\$301	\$12,862,698
FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - EMT	\$52,518	\$39,914	\$216,134	\$4,618	\$136,223	\$31,123	\$411,123	\$44	\$146,191	\$14,155	\$32,230	\$30,884	\$1	\$0	\$0	\$1,109,498
HB 15-1309: "Protective Restorations by Dental Hygienists"	\$0	\$0	\$3,455	\$131	\$0	\$0	\$0	\$0	\$28,852	\$2,997	\$2,105	\$0	\$0	\$0	\$0	\$37,540
HB 15-1186: "Children with Autism Waiver Expansion"	\$0	\$0	\$34,546	\$0	\$0	\$0	\$0	\$0	\$288,484	\$0	\$21,046	\$0	\$0	\$0	\$0	\$345,383
Sunset of Long-Accting Reversible Contraceptive (LARC) Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,550,612	\$500,656	\$0	\$0	\$0	\$0	\$0	\$6,051,268
Total Bottom Line Impact	(\$4,594,051)	(\$3,859,781)	(\$16,118,879)	(\$945,566)	\$7,694,323	\$2,557,438	\$12,184,711	\$39,943	\$33,132,824	\$3,108,916	\$1,750,108	\$1,342,711	\$97,660	\$196,080	\$1,453,054	\$37,942,053
Estimated FY 2015-16 Expenditures	\$91,859,669	\$87,012,782	\$503,245,509	\$28,540,089	\$522,240,142	\$198,461,286	\$1,143,562,866	\$3,657,778	\$853,803,256	\$84,211,584	\$58,770,344	\$157,703,813	\$16,519,677	\$43,515,454	\$11,615,485	\$3,764,659,717
Estimated FY 2015-16 Per Capita	\$2,175.84	\$7,885.16	\$7,304.32	\$8,763.65	\$2,875.00	\$2,394.07	\$3,901.73	\$12,925.01	\$1,715.33	\$1,408.17	\$2,946.41	\$10,634.11	\$9,559.96	\$14,543.94	\$3,533.75	\$2,915.02
% Change over FY 2014-15 Per Capita	-4.02%	-3.29%	-2.81%	-1.26%	-0.53%	0.11%	3.60%	1.10%	-4.77%	1.83%	-3.92%	2.10%	1.90%	-2.31%	16.39%	1.64%

ACUTE CARE	Request Year Projection														TOTAL	
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (ANDB)	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-CBC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizen-Emergency Services		Partial Dual Eligibles
Percentage Selected to Modify Per Capita ⁷	0.78%	1.00%	0.30%	1.00%	-2.00%	-1.18%	2.50%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	0.00%	1.83%	
Estimated FY 2016-17 Base Per Capita	\$2,192.81	\$7,964.01	\$7,326.23	\$5,932.39	\$2,817.50	\$2,365.82	\$3,999.27	\$12,925.01	\$1,723.91	\$1,408.17	\$2,970.57	\$10,771.29	\$9,683.28	\$14,543.94	\$3,602.22	\$2,922.19
Estimated FY 2016-17 Eligibles	42,830	11,585	71,569	5,721	194,331	86,948	303,341	153	494,175	64,629	19,943	14,916	1,725	3,104	37,035	1,352,005
Estimated FY 2016-17 Base Expenditures	\$93,918,052	\$92,763,056	\$524,330,955	\$33,939,203	\$547,527,993	\$205,703,317	\$1,213,143,547	\$1,977,827	\$851,191,569	\$91,008,619	\$59,242,078	\$160,664,562	\$16,703,658	\$45,144,390	\$13,340,740	\$3,900,918,874
Bottom Line Impact																
SB 10-117: "OTC MEDS"	(\$837)	(\$2,876)	(\$19,685)	(\$798)	(\$13,171)	(\$12,904)	(\$26,821)	(\$44)	(\$12,904)	(\$1,773)	(\$2,487)	(\$784)	(\$69)	(\$51)	\$0	(\$87,357)
Accountable Care Collaborative Savings	(\$2,196,415)	(\$1,355,299)	(\$8,990,128)	(\$517,170)	(\$10,340,400)	(\$1,167,106)	(\$408,387)	(\$1,169,510)	(\$1,366,378)	(\$183,698)	(\$60,498)	(\$24,397)	(\$16,368)	\$0	\$0	(\$17,934,086)
Estimated Impact of Increasing PACE Enrollment	(\$1,041,615)	(\$1,210,855)	(\$502,827)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,818,297)
Annualization of SB 10-167: Colorado False Claims Act - HIBT	(\$31,753)	(\$16,647)	(\$97,573)	(\$4,209)	(\$91,742)	(\$33,408)	(\$176,882)	(\$993)	(\$142,368)	(\$0)	(\$11,082)	(\$30,270)	(\$3,201)	(\$7,905)	(\$1,663)	(\$649,696)
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	(\$102,303)	(\$5,207)	(\$197,198)	(\$79,079)	(\$383,408)	(\$333)	(\$786,812)	(\$116,581)	(\$104,707)	(\$13,129)	(\$1,784)	(\$4)	(\$4)	(\$1,704,632)
Annualization of FY 2014-15 R-10: "Primary Care Specialty Collaboration"	(\$791)	(\$2,077)	(\$13,940)	(\$868)	(\$20,774)	(\$7,564)	(\$37,424)	(\$159)	(\$38,355)	(\$5,211)	(\$2,822)	(\$8,115)	(\$934)	(\$121)	(\$5)	(\$137,749)
Annualization of FY 2014-15 BA-10: "Continuation of 1202 Provider Rate Increase"	(\$6,996,067)	(\$2,409,542)														

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

ACUTE CARE	Out Year Projection															
	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
Percentage Selected to Modify Per Capita	0.78%	1.00%	0.30%	1.00%	-2.00%	-1.18%	1.25%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	0.00%	1.83%	
Estimated FY 2017-18 Base Per Capita	\$1,802.11	\$7,506.91	\$6,973.95	\$5,615.62	\$2,674.52	\$2,271.01	\$3,960.41	\$12,440.31	\$1,660.20	\$1,353.91	\$2,900.54	\$10,760.96	\$9,675.33	\$14,455.25	\$298.27	\$2,803.74
Estimated FY 2017-18 Eligibles	43,468	12,162	74,263	6,482	204,533	91,000	307,941	52	515,425	69,364	19,966	15,020	1,725	3,144	41,235	1,405,780
Estimated FY 2017-18 Base Expenditure	\$78,334,117	\$91,299,039	\$517,906,449	\$36,400,449	\$547,027,599	\$206,661,910	\$1,219,572,616	\$646,806	\$855,708,585	\$93,912,613	\$57,912,182	\$161,629,619	\$16,689,944	\$45,447,306	\$12,299,163	\$3,941,448,487
Bottom Line Impact																
SB 10-117: "OTC MEDS"	(\$927)	(\$3,191)	(\$21,841)	(\$886)	(\$14,614)	(\$5,444)	(\$29,758)	(\$49)	(\$14,318)	(\$1,967)	(\$2,981)	(\$870)	(\$77)	(\$1)	\$0	(\$96,924)
Accountable Care Collaborative Savings	(\$102,962)	(\$135,250)	(\$122,299)	(\$625,377)	(\$668,469)	(\$261,062)	(\$249,386)	\$0	(\$95,192)	(\$21,039)	(\$16,040)	(\$9,074)	(\$4,591)	\$0	\$0	(\$3,358,421)
Estimated Impact of Increasing PACE Enrollment	(\$1,148,559)	(\$1,152,051)	(\$534,090)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,834,700)
Annualization of SB 10-167: "Colorado False Claims Act - HBI"	(\$23,496)	(\$21,150)	(\$123,964)	(\$5,348)	(\$116,557)	(\$42,444)	(\$224,726)	(\$1,261)	(\$180,875)	(\$16,845)	(\$14,080)	(\$38,457)	(\$4,067)	(\$10,044)	(\$2,113)	(\$825,427)
Annualization of FY 2012-13 R-6: "Dental Efficiency"	(\$4,541)	(\$1,589)	(\$9,300)	(\$473)	(\$17,927)	(\$7,189)	(\$27,067)	(\$32)	(\$71,528)	(\$10,598)	(\$3,389)	(\$1,194)	(\$126)	(\$13)	\$0	(\$154,966)
Annualization of FY 2014-15 BA-10: "Continuation of 1202 Provider Rate Increase"	(\$304,177)	(\$108,676)	(\$567,260)	(\$35,687)	(\$678,464)	(\$245,269)	(\$1,144,428)	(\$3,456)	(\$1,555,675)	(\$148,344)	(\$81,841)	(\$103,332)	(\$10,179)	(\$13,683)	(\$108,679)	(\$5,107,130)
Annualization of HB 15-1309: "Protective Restorations by Dental Hygienists"	\$0	\$0	\$2,237	\$165	\$0	\$0	\$0	\$0	\$20,536	\$2,254	\$1,390	\$0	\$0	\$0	\$0	\$26,522
Annualization of SB 11-177: "Annualization 'Sunset Teen Pregnancy & Dropout Program'"	\$0	\$0	(\$123)	\$0	\$0	\$0	\$0	\$0	(\$19,651)	(\$3,106)	(\$811)	(\$125)	\$0	\$0	\$0	(\$23,515)
Total Bottom Line Impact	(\$1,584,662)	(\$1,421,907)	(\$1,376,580)	(\$667,666)	(\$1,496,051)	(\$561,408)	(\$1,675,365)	(\$4,778)	(\$2,771,443)	(\$390,645)	(\$117,451)	(\$153,052)	(\$19,040)	(\$23,741)	(\$110,792)	(\$12,374,561)
Estimated FY 2017-18 Expenditure	\$76,749,455	\$89,877,132	\$516,529,869	\$35,732,783	\$545,531,568	\$206,100,502	\$1,217,897,251	\$642,118	\$852,937,142	\$93,521,968	\$57,794,731	\$161,476,567	\$16,679,904	\$45,423,565	\$12,188,371	\$3,929,073,926
Estimated FY 2017-18 Per Capita	\$1,765.65	\$7,390.00	\$6,955.41	\$5,512.62	\$2,667.21	\$2,264.84	\$3,954.97	\$12,348.42	\$1,654.82	\$1,348.28	\$2,894.66	\$10,750.77	\$9,664.29	\$14,447.70	\$295.58	\$2,794.94
% Change over FY 2016-17 Per Capita	-1.26%	-0.57%	0.03%	-0.85%	-2.27%	-1.45%	1.11%	-0.74%	-0.17%	-0.42%	0.62%	1.19%	1.17%	-0.05%	0.91%	-0.63%
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2015-16: Where applicable, percentage selections have been bolded for clarification.	OAP-A	The Department believes the high growth in FY 2014-15 was due to higher than anticipated expenditure for inpatient hospital and health maintenance organizations. The trend selected accounts for underlying growth for this population.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department has increased the trend to account for higher than expected expenditure in FY 2014-15. The per capita for this population is still expected to decrease and remain lower than the MAGI to 68% FPL population.				Foster Care	A negative caseload forecast and higher than anticipated expenditure across the top service categories contribute to the small positive per capita trend.		
	OAP-B	Similar to OAP-A, the Department believes the increase in per capita costs in FY 2014-15 were due to higher than expected expenditure for inpatient hospital and health maintenance organizations. The Department has slightly increased the previous trend selection to modify per capita costs.						MAGI Adults	The Department has lowered the per capita trend for this population to reflect significantly lower than forecast expenditure in FY 2014-15.				MAGI Pregnant Adults	The Department expects a negative caseload forecast to put upward pressure from the previous trend. A small positive growth is anticipated for this population going forward.		
	AND/AB	Per capita costs for this population aligned very closely with the previous forecast. The Department has not changed the trend for this population.						BCCP	See Narrative				SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.		
	Disabled Buy-In	The Department anticipates the per capita costs for this population to level off and stabilize around the current per capita. A slight upward trend has been selected.						Eligible Children (AFDC-C/BC)	The Department has updated the trend selected for this population based on actual expenditure in FY 2014-15 that was higher than anticipated, but not expected to continue at the same levels.				Non-Citizens Emergency Services	The Department has lowered the per capita growth trend for this population given actual per capita decreases in FY 2014-15.		
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected a downward trend as per capita decreases seen in FY 2014-15 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services, so their per capita is expected to be lower than the standard population.						SB 11-008 Eligible Children	The Department had assumed strong caseload growth would put strong downward pressure on per capita in FY 2014-15. The trend has been set to 0% as the per capita for this population is expected to stabilize around the current value.				Partial Dual Eligibles	The Department has increased the per capita growth trend for this population given higher than expected growth in FY 2014-15, driven primarily by co-insurance.		
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2016-17: Where applicable, percentage selections have been italicized for clarification.	OAP-A	The Department believes the high growth in FY 2014-15 was due to higher than anticipated expenditure for inpatient hospital and health maintenance organizations. The trend selected accounts for underlying growth for this population.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department has increased the trend to account for higher than expected expenditure in FY 2014-15. The per capita for this population is still expected to decrease and remain lower than the MAGI to 68% FPL population.				Foster Care	A negative caseload forecast and higher than anticipated expenditure across the top service categories contribute to the small positive per capita trend.		
	OAP-B	Similar to OAP-A, the Department believes the increase in per capita costs in FY 2014-15 were due to higher than expected expenditure for inpatient hospital and health maintenance organizations. The Department has maintained the previous trend selection to modify per capita costs.						MAGI Adults	The Department has lowered the per capita trend for this population to reflect significantly lower than forecast expenditure in FY 2014-15.				MAGI Pregnant Adults	The Department expects a negative caseload forecast to put upward pressure from the previous trend. A small positive growth is anticipated for this population going forward.		
	AND/AB	Per capita costs for this population aligned very closely with the previous forecast. The Department has not changed the trend for this population.						BCCP	See Narrative				SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.		
	Disabled Buy-In	The Department anticipates the per capita costs for this population to level off and stabilize around the current per capita. A slight upward trend has been selected.						Eligible Children (AFDC-C/BC)	The Department anticipates costs will stabilize for this population.				Non-Citizens Emergency Services	The Department has lowered the per capita growth trend for this population given actual per capita decreases in FY 2014-15.		
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected a downward trend as per capita decreases seen in FY 2014-15 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services, so their per capita is expected to be lower than the standard population.						SB 11-008 Eligible Children	The Department anticipates costs will stabilize for this population after the aggressive downward trend in FY 2014-15.				Partial Dual Eligibles	The Department has increased the per capita growth trend for this population given higher than expected growth in FY 2014-15, driven primarily by co-insurance.		
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2017-18: Where applicable, percentage selections have been italicized for clarification.	OAP-A	The Department believes the high growth in FY 2014-15 was due to higher than anticipated expenditure for inpatient hospital and health maintenance organizations. The trend selected accounts for underlying growth for this population.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department has made a slight downward adjustment to the trend selected for this population as aggressive caseload growth is expected to continue.				Foster Care	The Department anticipates per capita costs will stabilize after the shifting caseload mix from expansion put downward pressure on per capita.		
	OAP-B	Similar to OAP-A, the Department believes the increase in per capita costs in FY 2014-15 were due to higher than expected expenditure for inpatient hospital and health maintenance organizations. The Department has maintained the previous trend selection to modify per capita costs.						MAGI Adults	The Department has lowered the per capita trend for this population to reflect significantly lower than forecast expenditure in FY 2014-15.				MAGI Pregnant Adults	The Department expects a negative caseload forecast to put upward pressure from the previous trend. A small positive growth is anticipated for this population going forward.		
	AND/AB	Per capita costs for this population aligned very closely with the previous forecast. The Department has not changed the trend for this population.						BCCP	See Narrative				SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.		
	Disabled Buy-In	The Department anticipates the per capita costs for this population to level off and stabilize around the current per capita. A slight upward trend has been selected.						Eligible Children (AFDC-C/BC)	The Department anticipates costs will stabilize for this population.				Non-Citizens Emergency Services	The Department has lowered the per capita growth trend for this population given actual per capita decreases in FY 2014-15.		
	MAGI Parents/ Caretakers to 68% FPL	The Department has selected a downward trend as per capita decreases seen in FY 2014-15 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services, so their per capita is expected to be lower than the standard population.						SB 11-008 Eligible Children	The Department anticipates costs will stabilize for this population after the aggressive downward trend in FY 2014-15.				Partial Dual Eligibles	The Department has increased the per capita growth trend for this population given higher than expected growth in FY 2014-15, driven primarily by co-insurance.		

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

Breast and Cervical Cancer Program Costs					
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change
October 2010	\$731,130	505	\$1,447.78	-	-
November 2010	\$838,350	511	\$1,640.61	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13	3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37	-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91	3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48	-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16	1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14	-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18	1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47	4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83	0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57	-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00	-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42	4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21	-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24	1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73	-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56	7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21	-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09	-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10	-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55	4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25	-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85	1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58	-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15	8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34	-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62	-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03	-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40	4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63	0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57	-0.26%
July 2013	\$1,122,185	660	\$1,700.28	\$4,096.52	6.80%
August 2013	\$1,175,748	648	\$1,814.43	\$4,745.33	15.84%
September 2013	\$1,002,170	645	\$1,553.75	\$5,068.46	6.81%
October 2013	\$962,474	639	\$1,506.22	\$4,874.40	-3.83%
November 2013	\$926,244	547	\$1,693.32	\$4,753.29	-2.48%
December 2013	\$1,187,201	540	\$2,198.52	\$5,398.06	13.56%
January 2014	\$611,981	543	\$1,127.04	\$5,018.88	-7.02%
February 2014	\$366,871	527	\$696.15	\$4,021.71	-19.87%
March 2014	\$320,858	498	\$644.29	\$2,467.48	-38.65%
April 2014	\$288,153	492	\$585.68	\$1,926.12	-21.94%
May 2014	\$180,838	488	\$370.57	\$1,600.54	-16.90%
June 2014	\$288,405	477	\$604.62	\$1,560.87	-2.48%
July 2014	\$267,297	472	\$566.31	\$1,541.50	-1.24%
August 2014	\$300,220	463	\$648.42	\$1,819.35	18.02%
September 2014	\$269,899	439	\$614.80	\$1,829.53	0.56%
October 2014	\$221,649	424	\$522.76	\$1,785.98	-2.38%
November 2014	\$240,183	425	\$565.14	\$1,702.70	-4.66%
December 2014	\$254,288	396	\$642.14	\$1,730.04	1.61%
January 2015	\$286,671	379	\$756.39	\$1,963.67	13.50%
February 2015	\$255,665	368	\$694.74	\$2,093.27	6.60%
March 2015	\$214,604	368	\$583.16	\$2,034.29	-2.82%
April 2015	\$155,909	361	\$431.88	\$1,709.78	-15.95%
May 2015	\$231,036	358	\$645.35	\$1,660.39	-2.89%
June 2015	\$243,392	352	\$691.45	\$1,768.68	6.52%
FY 2014-15 Totals	\$5,087,980	398	\$12,783.87		
FY 2015-16 Totals ⁽²⁾	\$3,657,778	283	\$12,783.87		0.00%
FY 2016-17 Totals ⁽²⁾	\$1,903,368	153	\$12,783.87		0.00%
FY 2017-18 Totals ⁽²⁾	\$642,118	52	\$12,783.87		0.00%

(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Service Premiums Expenditures and Medicaid Caseload.

(2) The FY 2015-16 through FY 2017-18 totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.

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

Breast and Cervical Cancer Program Fund Splits								
FY 2015-16 Fund Splits	Per Capita ⁽²⁾	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$12,925.01	100.00%	283	\$3,657,778	\$0	\$1,260,105	\$0	\$2,397,673
Total	\$12,925.01	100.00%	283	\$3,657,778	\$0	\$1,260,105	\$0	\$2,397,673
FY 2016-17 Fund Splits	Per Capita ⁽²⁾	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$12,440.31	100.00%	153	\$1,903,367	\$0	\$660,659	\$0	\$1,242,708
Total	\$12,440.31	100.00%	153	\$1,903,367	\$0	\$660,659	\$0	\$1,242,708
FY 2017-18 Fund Splits	Per Capita ⁽²⁾	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$12,348.42	100.00%	52	\$642,118	\$0	\$223,650	\$0	\$418,468
Total	\$12,348.42	100.00%	52	\$642,118	\$0	\$223,650	\$0	\$418,468

(1) 25.5-5-308 (9) (g), C.R.S. (2014). 100% of the State share is from the Breast and Cervical Cancer Prevention and Treatment Fund, 65.50% federal financial participation beginning October 1, 2015.

(2) Base per capita growth in FY 2015-16 through FY 2017-18 remains flat. All increases/decreases to per capita are the result of bottom line adjustments.

Exhibit F - ACUTE CARE - Adult Dental Cash Fund-Eligible Dental Services - Projection and Fund Splits

Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$0	\$0	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$3,282,709
FY 2014-15	\$5,875,980	\$2,130,656	\$9,441,853	\$0	\$21,088,324	\$0	\$0	\$0	\$0	\$0	\$83,476	\$1,365,471	\$185,532	\$0	\$0	\$40,171,292
Estimated FY 2015-16	\$6,937,866	\$2,468,700	\$10,784,321	\$0	\$25,173,201	\$0	\$0	\$0	\$0	\$0	\$96,229	\$1,503,419	\$197,821	\$0	\$0	\$47,161,557
Estimated FY 2016-17	\$7,093,077	\$2,617,747	\$11,236,333	\$0	\$26,392,093	\$0	\$0	\$0	\$0	\$0	\$97,122	\$1,531,724	\$200,031	\$0	\$0	\$49,168,127
Estimated FY 2017-18	\$7,254,810	\$2,775,612	\$11,694,195	\$0	\$27,221,297	\$0	\$0	\$0	\$0	\$0	\$98,033	\$1,562,230	\$202,619	\$0	\$0	\$50,808,796
Percent Change in Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	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 2008-09	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 2009-10 (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 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	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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	2823.33%	2646.75%	1791.09%	0.00%	799.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	803.33%	1785.49%	0.00%	0.00%	1123.72%
Estimated FY 2015-16	18.07%	15.87%	14.22%	0.00%	19.37%	0.00%	0.00%	0.00%	0.00%	0.00%	15.28%	10.10%	6.62%	0.00%	0.00%	17.40%
Estimated FY 2016-17	2.24%	6.04%	4.19%	0.00%	4.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%	1.88%	1.12%	0.00%	0.00%	4.25%
Estimated FY 2017-18	2.28%	6.03%	4.07%	0.00%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.94%	1.99%	1.29%	0.00%	0.00%	3.34%
Per Capita Cost																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	\$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 2007-08	\$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 2008-09	\$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 2009-10 (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 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	\$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 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$3.81
FY 2014-15	\$140.52	\$203.58	\$141.88	\$0.00	\$129.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.17	\$91.66	\$106.08	\$0.00	\$0.00	\$34.59
Estimated FY 2015-16	\$164.33	\$223.72	\$156.53	\$0.00	\$138.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.83	\$101.38	\$114.48	\$0.00	\$0.00	\$36.52
Estimated FY 2016-17	\$165.61	\$225.96	\$157.00	\$0.00	\$135.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.87	\$102.69	\$115.96	\$0.00	\$0.00	\$36.37
Estimated FY 2017-18	\$166.90	\$228.22	\$157.47	\$0.00	\$133.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.91	\$104.01	\$117.46	\$0.00	\$0.00	\$36.14
Percent Change in Per Capita Cost																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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	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 2008-09	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 2009-10 (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 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	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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2014-15	2827.50%	2486.79%	1730.71%	0.00%	589.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	697.74%	1039.42%	0.00%	0.00%	807.87%
Estimated FY 2015-16	16.94%	9.89%	10.33%	0.00%	6.91%	0.00%	0.00%	0.00%	0.00%	0.00%	15.83%	10.60%	7.92%	0.00%	0.00%	5.58%
Estimated FY 2016-17	0.78%	1.00%	0.30%	0.00%	-2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	1.29%	0.00%	0.00%	0.00%	-0.41%
Estimated FY 2017-18	0.78%	1.00%	0.30%	0.00%	-2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.82%	1.29%	1.29%	0.00%	0.00%	-0.63%

Exhibit F - ACUTE CARE - Adult Dental Cash Fund-Eligible Dental Services - Projection and Fund Splits

Previous Fiscal Years																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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 2013-14 Total Adult Dental Expenditure	\$1,724,207	\$535,633	\$3,064,480	\$0	\$7,673,356	\$0	\$0	\$0	\$0	\$0	\$0	\$515,132	\$37,738	\$0	\$0	\$13,550,546
Estimated FY 2013-14 Emergency and Co-Occurring Dental Expenditure	\$1,523,204	\$458,063	\$2,565,198	\$0	\$5,329,502	\$0	\$0	\$0	\$0	\$0	\$0	\$363,972	\$27,898	\$0	\$0	\$10,267,837
Estimated FY 2013-14 Adult Dental Benefit Expenditure	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$0	\$0	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$3,282,709
FY 2013-14 Caseload	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	25,345	18,267	13,160	1,057	2,481	23,378	860,957
FY 2013-14 Total Dental Per Capita	\$41.21	\$54.36	\$47.57	\$0.00	\$61.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$0.00	\$0.00	\$15.74
Estimated FY 2013-14 Emergency and Co-Occurring Dental Per Capita	\$36.41	\$46.49	\$39.82	\$0.00	\$42.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$0.00	\$0.00	\$11.93
Estimated FY 2013-14 Adult Dental Benefit Per Capita	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$3.81
FY 2014-15 Total Adult Dental Expenditure	\$7,169,838	\$2,544,922	\$11,692,964	\$0	\$27,021,394	\$0	\$0	\$0	\$0	\$0	\$124,035	\$1,715,917	\$224,850	\$0	\$0	\$50,493,920
Estimated FY 2014-15 Emergency and Co-Occurring Dental Expenditure	\$1,293,858	\$414,266	\$2,251,111	\$0	\$5,933,070	\$0	\$0	\$0	\$0	\$0	\$40,559	\$350,446	\$39,318	\$0	\$0	\$10,322,628
Estimated FY 2014-15 Adult Dental Benefit Expenditure	\$5,875,980	\$2,130,656	\$9,441,853	\$0	\$21,088,324	\$0	\$0	\$0	\$0	\$0	\$83,476	\$1,365,471	\$185,532	\$0	\$0	\$40,171,292
FY 2014-15 Caseload	41,817	10,466	66,548	3,627	162,698	71,609	240,758	398	445,722	50,114	20,036	14,897	1,749	2,722	28,045	1,161,206
Estimated FY 2014-15 Total Dental Per Capita	\$171.46	\$243.16	\$175.71	\$0.00	\$166.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.19	\$115.19	\$128.56	\$0.00	\$0.00	\$43.48
Estimated FY 2014-15 Emergency and Co-Occurring Dental Per Capita	\$30.94	\$39.58	\$33.83	\$0.00	\$36.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.02	\$23.52	\$22.48	\$0.00	\$0.00	\$8.89
Estimated FY 2014-15 Adult Dental Benefit Per Capita	\$140.52	\$203.58	\$141.88	\$0.00	\$129.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.17	\$91.66	\$106.08	\$0.00	\$0.00	\$34.59
Current Year Projection																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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
Total Dental Per Capita Trend Factor	0.78%	1.00%	0.30%	2.00%	-2.00%	-1.18%	2.50%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	-2.75%	1.83%	
Estimated FY 2015-16 Total Dental Per Capita	\$172.80	\$245.59	\$176.24	\$0.00	\$162.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.24	\$116.68	\$130.22	\$0.00	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-30.00%	-30.00%	-30.00%	0.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-30.00%	-30.00%	-30.00%	0.00%	0.00%	
Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita	\$21.66	\$27.71	\$23.68	\$0.00	\$25.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.41	\$16.46	\$15.74	\$0.00	\$0.00	
Estimated FY 2015-16 Eligible Caseload	42,218	11,035	68,897	4,859	181,652	82,897	293,091	283	474,429	59,802	19,923	14,830	1,728	2,992	32,835	1,291,471
Estimated FY 2015-16 Total Dental Expenditure	\$7,295,270	\$2,710,086	\$12,142,407	\$0	\$29,565,680	\$0	\$0	\$0	\$0	\$0	\$124,320	\$1,730,364	\$225,020	\$0	\$0	\$53,793,147
Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure	\$914,442	\$305,780	\$1,631,481	\$0	\$4,637,576	\$0	\$0	\$0	\$0	\$0	\$28,091	\$244,102	\$27,199	\$0	\$0	\$7,788,671
<i>Bottom Line Impacts</i>																
Annualization of FY 2014-15 JBC Action: "Full Denture Benefit"	\$557,038	\$64,394	\$273,395	\$0	\$245,097	\$0	\$0	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$1,157,081
Total Bottom Line Impacts	\$557,038	\$64,394	\$273,395	\$0	\$245,097	\$0	\$0	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$1,157,081
Estimated FY 2015-16 Adult Dental Benefit Expenditure	\$6,937,866	\$2,468,700	\$10,784,321	\$0	\$25,173,201	\$0	\$0	\$0	\$0	\$0	\$96,229	\$1,503,419	\$197,821	\$0	\$0	\$47,161,557
% Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure	18.07%	15.87%	14.22%	0.00%	19.37%	0.00%	0.00%	0.00%	0.00%	0.00%	15.28%	10.10%	6.62%	0.00%	0.00%	17.40%
Estimated FY 2015-16 Adult Dental Benefit Per Capita	\$164.33	\$223.72	\$156.53	\$0.00	\$138.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.83	\$101.38	\$114.48	\$0.00	\$0.00	\$36.52
% Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita	16.94%	9.89%	10.33%	0.00%	6.91%	0.00%	0.00%	0.00%	0.00%	0.00%	15.83%	10.60%	7.92%	0.00%	0.00%	5.58%
Request Year Projection																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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
Total Dental Pre Capita Trend Factor	0.78%	1.00%	0.30%	1.00%	-2.00%	-1.18%	2.50%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	0.00%	1.83%	
Estimated FY 2016-17 Total Dental Per Capita	\$186.19	\$252.28	\$179.50	\$0.00	\$160.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.21	\$118.87	\$130.91	\$0.00	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-5.00%	-5.00%	-5.00%	0.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.00%	-5.00%	-5.00%	0.00%	0.00%	
Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita	\$20.58	\$26.32	\$22.50	\$0.00	\$24.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.34	\$15.64	\$14.95	\$0.00	\$0.00	
Estimated FY 2016-17 Caseload	42,830	11,585	71,569	5,721	194,331	86,948	303,341	153	494,175	64,629	19,943	14,916	1,725	3,104	37,035	1,352,005
Estimated FY 2016-17 Total Dental Expenditure	\$7,974,518	\$2,922,664	\$12,846,636	\$0	\$31,104,620	\$0	\$0	\$0	\$0	\$0	\$123,846	\$1,765,010	\$225,820	\$0	\$0	\$58,963,114
Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure	\$881,441	\$304,917	\$1,610,303	\$0	\$4,712,527	\$0	\$0	\$0	\$0	\$0	\$26,724	\$233,286	\$25,789	\$0	\$0	\$7,794,987
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Adult Dental Benefit Expenditure	\$7,093,077	\$2,617,747	\$11,236,333	\$0	\$26,392,093	\$0	\$0	\$0	\$0	\$0	\$97,122	\$1,531,724	\$200,031	\$0	\$0	\$49,168,127
% Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure	2.24%	6.04%	4.19%	0.00%	4.84%	0.00%	0.00%	0.00%	0.00%	0.00%	0.93%	1.88%	1.12%	0.00%	0.00%	4.25%
Estimated FY 2016-17 Adult Dental Benefit Per Capita	\$165.61	\$225.96	\$157.00	\$0.00	\$135.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.87	\$102.69	\$115.96	\$0.00	\$0.00	\$36.37
% Change over Estimated FY 2015-16 Adult Dental Benefit Per Capita	0.78%	1.00%	0.30%	0.00%	-2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.83%	1.29%	1.29%	0.00%	0.00%	-0.41%
Out Year Projection																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	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
Total Dental Per Capita Trend Factor	0.78%	1.00%	0.30%	1.00%	-2.00%	-1.18%	1.25%	0.00%	0.50%	0.00%	0.82%	1.29%	1.29%	0.00%	1.83%	
Estimated FY 2017-18 Total Dental Per Capita	\$186.45	\$253.22	\$178.85	\$0.00	\$156.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.18	\$118.87	\$131.66	\$0.00	\$0.00	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-5.00%	-5.00%	-5.00%	0.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.00%	-5.00%	-5.00%	0.00%	0.00%	
Estimated FY 2017-18 Emergency and Co-Occurring Dental Per Capita	\$19.55	\$25.00	\$21.38	\$0.00	\$23.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.27	\$14.86	\$14.20	\$0.00	\$0.00	
Estimated FY 2017-18 Caseload	43,468	12,162	74,263	6,482	204,533	91,000	307,941	52	515,425	69,364	19,966	15,020	1,725	3,144	41,235	1,405,780
Estimated FY 2017-18 Total Dental Expenditure	\$8,104,609	\$3,079,662	\$13,281,938	\$0	\$31,933,737	\$0	\$0	\$0	\$0	\$0	\$123,390	\$1,785,427	\$227,114	\$0	\$0	\$58,535,877
Estimated FY 2017-18 Emergency and Co-Occurring Dental Expenditure	\$849,799	\$304,050	\$1,587,743	\$0	\$4,712,440	\$0	\$0	\$0	\$0	\$0	\$25,357	\$223,197	\$24,495	\$0	\$0	\$7,727,081
<i>Bottom Line Impacts</i>																
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Adult Dental Benefit Expenditure	\$7,254,810	\$2,775,612	\$11,694,195	\$0	\$27,221,297	\$0	\$0	\$0	\$0	\$0	\$98,033	\$1,562,230	\$202,619	\$0	\$0	\$50,808,796
% Change over Estimated FY 2016-17 Adult Dental Benefit Expenditure	2.28%	6.03%	4.07%	0.00%	3.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.94%	1.99%	1.29%	0.00%	0.00%	3.34%
Estimated FY 2017-18 Adult Dental Benefit Per Capita	\$166.90	\$228.22	\$157.47	\$0.00	\$133.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.91	\$104.01	\$117.46	\$0.00	\$0.00	\$36.14
% Change over Estimated FY 2016-17 Adult Dental Benefit Per Capita	0.78%	1.00%	0.30%	0.00%	-2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.82%	1.29%	1.29%	0.00%	0.00%	-0.63%

Adult Dental Cash Fund - Fund Splits							
FY 2015-16							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	42,218	\$164.33	50.79%	\$6,937,866	\$0	\$3,414,124	\$3,523,742
Disabled Adults 60 to 64 (OAP-B)	11,035	\$223.72	50.79%	\$2,468,700	\$0	\$1,214,847	\$1,253,853
Disabled Individuals to 59 (AND/AB)	68,897	\$156.53	50.79%	\$10,784,321	\$0	\$5,306,964	\$5,477,357
MAGI Parents/Caretakers to 68% FPL	181,652	\$138.58	50.79%	\$25,173,201	\$0	\$12,387,732	\$12,785,469
Foster Care	19,923	\$4.83	50.79%	\$96,229	\$0	\$47,354	\$48,875
MAGI Pregnant Adults	14,830	\$101.38	50.79%	\$1,503,419	\$0	\$739,832	\$763,587
SB 11-250 Eligible Pregnant Adults	1,728	\$114.48	82.80%	\$197,821	\$0	\$34,025	\$163,796
Total	340,283	\$138.60		\$47,161,557	\$0	\$23,144,878	\$24,016,679
FY 2016-17							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	42,830	\$165.61	50.42%	\$7,093,077	\$0	\$3,516,748	\$3,576,329
Disabled Adults 60 to 64 (OAP-B)	11,585	\$225.96	50.42%	\$2,617,747	\$0	\$1,297,879	\$1,319,868
Disabled Individuals to 59 (AND/AB)	71,569	\$157.00	50.42%	\$11,236,333	\$0	\$5,570,974	\$5,665,359
MAGI Parents/Caretakers to 68% FPL	194,331	\$135.81	50.42%	\$26,392,093	\$0	\$13,085,200	\$13,306,893
Foster Care	19,943	\$4.87	50.42%	\$97,122	\$0	\$48,153	\$48,969
MAGI Pregnant Adults	14,916	\$102.69	50.42%	\$1,531,724	\$0	\$759,429	\$772,295
SB 11-250 Eligible Pregnant Adults	1,725	\$115.96	88.29%	\$200,031	\$0	\$23,424	\$176,607
Total	356,899	\$137.76		\$49,168,127	\$0	\$24,301,807	\$24,866,320
FY 2017-18							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	43,468	\$166.90	50.24%	\$7,254,810	\$0	\$3,609,993	\$3,644,817
Disabled Adults 60 to 64 (OAP-B)	12,162	\$228.22	50.24%	\$2,775,612	\$0	\$1,381,145	\$1,394,467
Disabled Individuals to 59 (AND/AB)	74,263	\$157.47	50.24%	\$11,694,195	\$0	\$5,819,031	\$5,875,164
MAGI Parents/Caretakers to 68% FPL	204,533	\$133.09	50.24%	\$27,221,297	\$0	\$13,545,317	\$13,675,980
Foster Care	19,966	\$4.91	50.24%	\$98,033	\$0	\$48,781	\$49,252
MAGI Pregnant Adults	15,020	\$104.01	50.24%	\$1,562,230	\$0	\$777,366	\$784,864
SB 11-250 Eligible Pregnant Adults	1,725	\$117.46	88.17%	\$202,619	\$0	\$23,970	\$178,649
Total	371,137	\$136.90		\$50,808,796	\$0	\$25,205,603	\$25,603,193

(1) Figures may not sum due to rounding.

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	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 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$0	\$1,378,076	\$0	\$0	\$3,654	\$1,795,300	\$0	\$6,321,954	\$22,953	\$0	\$0	\$0	\$45,954,548	
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$0	\$1,633,973	\$0	\$0	\$326	\$1,935,729	\$0	\$7,189,609	\$22,633	\$0	\$0	\$0	\$40,680,277	
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$0	\$2,110,260	\$0	\$0	\$183	\$2,688,319	\$0	\$7,814,333	\$13,828	\$0	\$0	\$0	\$34,294,729	
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$0	\$2,583,540	\$0	\$0	\$7,201	\$3,116,761	\$0	\$8,901,950	\$23,191	\$0	\$0	\$0	\$39,113,622	
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$0	\$3,589,477	\$0	\$0	\$13,539	\$3,477,458	\$0	\$8,956,851	\$50,359	\$0	\$0	\$0	\$40,852,638	
FY 2009-10 (DA)	\$624,336	\$1,845,804	\$23,477,770	\$0	\$4,244,208	\$66,514	\$0	\$31,055	\$3,652,240	\$0	\$8,663,502	\$61,246	\$0	\$0	\$0	\$42,666,675	
FY 2010-11 (DA)	\$528,892	\$2,236,572	\$27,074,670	\$0	\$4,769,442	\$469,727	\$0	\$41,477	\$3,795,327	\$0	\$8,465,862	\$77,588	\$0	\$0	\$0	\$47,459,557	
FY 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$5,332,883	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$0	\$8,441,242	\$76,112	\$0	\$0	\$0	\$52,426,702	
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$0	\$5,970,754	\$34,100	\$0	\$0	\$0	\$38,421,504	
FY 2013-14	\$282,005	\$1,757,115	\$20,280,399	\$245,383	\$5,504,911	\$1,214,763	\$6,440,111	\$27,008	\$5,079,647	\$0	\$5,561,277	\$127,504	\$0	\$0	\$0	\$46,520,123	
FY 2014-15	\$354,548	\$1,913,420	\$23,170,439	\$350,257	\$7,994,048	\$2,036,423	\$18,380,238	\$8,559	\$5,759,480	\$1,439,830	\$5,512,907	\$246,279	\$14,280	\$0	\$0	\$67,180,708	
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	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	-88.11%	-27.47%	-17.43%	0.00%	29.15%	0.00%	0.00%	-44.00%	38.88%	0.00%	8.69%	-38.90%	0.00%	0.00%	0.00%	-15.70%	
FY 2007-08	-0.61%	15.84%	13.13%	0.00%	22.43%	0.00%	0.00%	3839.28%	15.94%	0.00%	13.92%	67.71%	0.00%	0.00%	0.00%	14.05%	
FY 2008-09	20.44%	12.56%	0.04%	0.00%	38.94%	0.00%	0.00%	88.02%	11.57%	0.00%	0.62%	117.15%	0.00%	0.00%	0.00%	4.45%	
FY 2009-10 (DA)	8.77%	15.77%	3.90%	0.00%	18.24%	0.00%	0.00%	129.37%	5.03%	0.00%	-3.28%	21.62%	0.00%	0.00%	0.00%	4.44%	
FY 2010-11 (DA)	-15.29%	21.17%	15.32%	0.00%	12.38%	606.21%	0.00%	33.56%	3.92%	0.00%	-2.28%	26.68%	0.00%	0.00%	0.00%	11.23%	
FY 2011-12	-37.19%	22.34%	9.63%	0.00%	11.81%	191.52%	0.00%	9.53%	14.80%	0.00%	-0.29%	-1.90%	0.00%	0.00%	0.00%	10.47%	
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.15%	-20.75%	3034.82%	1.14%	-11.25%	0.00%	-29.27%	-55.20%	0.00%	0.00%	0.00%	-26.71%	
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%	296.20%	-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%	
FY 2014-15	25.72%	8.90%	14.25%	42.74%	45.22%	67.64%	185.40%	-68.31%	13.38%	0.00%	-0.87%	93.15%	0.00%	0.00%	0.00%	44.41%	
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	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	\$111.40	\$279.04	\$505.25	\$0.00	\$27.75	\$0.00	\$0.00	\$1.74	\$9.04	\$0.00	\$436.79	\$4.42	\$0.00	\$0.00	\$0.00	\$101.14	
FY 2006-07	\$13.36	\$201.81	\$409.14	\$0.00	\$37.78	\$0.00	\$0.00	\$0.80	\$13.09	\$0.00	\$467.25	\$2.67	\$0.00	\$0.00	\$0.00	\$87.44	
FY 2007-08	\$13.13	\$230.47	\$452.37	\$0.00	\$48.31	\$0.00	\$0.00	\$26.67	\$15.28	\$0.00	\$519.34	\$3.69	\$0.00	\$0.00	\$0.00	\$99.79	
FY 2008-09	\$15.26	\$247.30	\$440.01	\$0.00	\$58.01	\$0.00	\$0.00	\$42.71	\$14.79	\$0.00	\$496.69	\$7.22	\$0.00	\$0.00	\$0.00	\$93.52	
FY 2009-10 (DA)	\$16.22	\$261.85	\$440.78	\$0.00	\$56.71	\$20.54	\$0.00	\$73.07	\$13.25	\$0.00	\$471.33	\$7.82	\$0.00	\$0.00	\$0.00	\$85.54	
FY 2010-11 (DA)	\$13.59	\$287.96	\$481.03	\$0.00	\$58.80	\$17.29	\$0.00	\$78.11	\$12.55	\$0.00	\$460.28	\$9.86	\$0.00	\$0.00	\$0.00	\$84.63	
FY 2011-12	\$8.36	\$326.39	\$499.40	\$61.17	\$57.21	\$38.62	\$45.72	\$76.09	\$13.02	\$0.00	\$468.07	\$9.98	\$0.00	\$0.00	\$0.00	\$84.56	
FY 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$38.55	\$26.12	\$152.86	\$73.75	\$10.75	\$0.00	\$335.87	\$4.25	\$0.00	\$0.00	\$0.00	\$56.25	
FY 2013-14	\$6.74	\$178.33	\$314.80	\$95.85	\$44.15	\$25.80	\$73.82	\$48.31	\$12.73	\$0.00	\$304.44	\$9.69	\$0.00	\$0.00	\$0.00	\$54.03	
FY 2014-15	\$8.48	\$182.82	\$348.18	\$96.57	\$49.13	\$28.44	\$76.34	\$21.51	\$12.92	\$28.73	\$275.15	\$16.53	\$8.16	\$0.00	\$0.00	\$57.85	
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	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	-88.01%	-27.68%	-19.02%	0.00%	36.14%	0.00%	0.00%	-54.02%	44.80%	0.00%	6.97%	-39.59%	0.00%	0.00%	0.00%	-13.55%	
FY 2007-08	-1.72%	14.20%	10.57%	0.00%	27.87%	0.00%	0.00%	3233.75%	16.73%	0.00%	11.15%	38.20%	0.00%	0.00%	0.00%	14.12%	
FY 2008-09	16.22%	7.30%	-2.73%	0.00%	20.08%	0.00%	0.00%	60.14%	-3.21%	0.00%	-4.36%	95.66%	0.00%	0.00%	0.00%	-6.28%	
FY 2009-10 (DA)	6.29%	5.88%	0.17%	0.00%	-2.24%	0.00%	0.00%	71.08%	-10.41%	0.00%	-5.11%	8.31%	0.00%	0.00%	0.00%	-8.53%	
FY 2010-11 (DA)	-16.21%	9.97%	9.13%	0.00%	3.69%	-15.82%	0.00%	6.90%	-5.28%	0.00%	-2.34%	26.09%	0.00%	0.00%	0.00%	-1.06%	
FY 2011-12	-38.48%	13.35%	3.82%	0.00%	-2.70%	123.37%	0.00%	-2.59%	3.75%	0.00%	1.69%	1.22%	0.00%	0.00%	0.00%	-0.08%	
FY 2012-13	-33.49%	-40.73%	-35.65%	55.84%	-32.62%	-32.37%	234.34%	-3.08%	-17.43%	0.00%	-28.24%	-57.41%	0.00%	0.00%	0.00%	-33.48%	
FY 2013-14	21.22%	-7.82%	-2.04%	0.55%	14.53%	-1.23%	-51.71%	-34.49%	18.42%	0.00%	-9.36%	128.00%	0.00%	0.00%	0.00%	-3.95%	
FY 2014-15	25.82%	2.52%	10.60%	0.75%	11.28%	10.23%	3.41%	-55.48%	1.49%	0.00%	-9.62%	70.59%	0.00%	0.00%	0.00%	7.07%	

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

Cash Based Actuals																	
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	\$3,004,627	\$1,255,904	\$18,011,430	\$0	\$1,217,198	\$0	\$0	\$243	\$1,441,985	\$0	\$5,355,765	\$16,860	\$0	\$0	\$0	\$30,304,012	
FY 2006-07	\$319,512	\$814,736	\$13,303,091	\$0	\$1,406,074	\$0	\$0	\$122	\$1,791,237	\$0	\$5,206,719	\$9,214	\$0	\$0	\$0	\$22,850,705	
FY 2007-08	\$329,356	\$978,862	\$15,609,909	\$0	\$1,785,413	\$0	\$0	\$4,976	\$2,153,907	\$0	\$6,151,891	\$16,027	\$0	\$0	\$0	\$27,030,341	
FY 2008-09	\$427,196	\$1,186,557	\$16,817,326	\$0	\$2,671,434	\$0	\$0	\$10,076	\$2,588,065	\$0	\$6,666,050	\$37,479	\$0	\$0	\$0	\$30,404,183	
FY 2009-10 (DA)	\$379,006	\$1,120,504	\$14,252,288	\$0	\$2,576,466	\$40,378	\$0	\$18,852	\$2,217,109	\$0	\$5,259,219	\$37,180	\$0	\$0	\$0	\$25,901,002	
FY 2010-11 (DA)	\$285,788	\$1,208,538	\$14,629,873	\$0	\$2,577,181	\$253,818	\$0	\$22,412	\$2,050,815	\$0	\$4,574,552	\$41,925	\$0	\$0	\$0	\$25,644,902	
FY 2011-12	\$173,417	\$1,428,350	\$15,494,576	\$1,661	\$2,783,929	\$714,836	\$27,068	\$23,715	\$2,274,478	\$0	\$4,406,588	\$39,733	\$0	\$0	\$0	\$27,368,351	
FY 2012-13	\$116,829	\$900,643	\$10,235,026	\$43,544	\$1,970,856	\$558,209	\$836,074	\$23,633	\$1,989,011	\$0	\$3,071,116	\$17,539	\$0	\$0	\$0	\$19,762,480	
FY 2013-14	\$123,908	\$772,046	\$8,910,861	\$107,817	\$2,418,764	\$533,746	\$2,829,675	\$11,867	\$2,231,910	\$0	\$2,443,530	\$56,023	\$0	\$0	\$0	\$20,440,147	
FY 2014-15	\$195,244	\$1,053,691	\$12,759,604	\$192,881	\$4,402,199	\$1,121,427	\$10,121,714	\$4,713	\$3,171,657	\$792,892	\$3,035,873	\$135,622	\$7,864	\$0	\$0	\$36,995,381	
Percent Change in Cash Based Actuals																	
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	-89.37%	-35.13%	-26.14%	0.00%	15.52%	0.00%	0.00%	-49.79%	24.22%	0.00%	-2.78%	-45.35%	0.00%	0.00%	0.00%	-24.60%	
FY 2007-08	3.08%	20.14%	17.34%	0.00%	26.98%	0.00%	0.00%	3978.69%	20.25%	0.00%	18.15%	73.94%	0.00%	0.00%	0.00%	18.29%	
FY 2008-09	29.71%	21.22%	7.73%	0.00%	49.63%	0.00%	0.00%	102.49%	20.16%	0.00%	8.36%	133.85%	0.00%	0.00%	0.00%	12.48%	
FY 2009-10 (DA)	-11.28%	-5.57%	-15.25%	0.00%	-3.55%	0.00%	0.00%	87.10%	-14.33%	0.00%	-21.10%	-0.80%	0.00%	0.00%	0.00%	-14.81%	
FY 2010-11 (DA)	-24.60%	7.86%	2.65%	0.00%	0.03%	528.60%	0.00%	18.88%	-7.50%	0.00%	-13.02%	12.76%	0.00%	0.00%	0.00%	-0.99%	
FY 2011-12	-39.32%	18.19%	5.91%	0.00%	8.02%	181.63%	0.00%	5.81%	10.91%	0.00%	-3.67%	-5.23%	0.00%	0.00%	0.00%	6.72%	
FY 2012-13	-32.61%	-36.95%	-33.94%	2521.55%	-29.21%	-21.91%	2988.79%	-0.35%	-12.55%	0.00%	-30.31%	-55.86%	0.00%	0.00%	0.00%	-27.79%	
FY 2013-14	6.06%	-14.28%	-12.94%	147.60%	22.73%	-4.38%	238.45%	-49.79%	12.21%	0.00%	-20.44%	219.42%	0.00%	0.00%	0.00%	3.43%	
FY 2014-15	57.57%	36.48%	43.19%	78.90%	82.00%	110.10%	257.70%	-60.28%	42.11%	0.00%	24.24%	142.08%	0.00%	0.00%	0.00%	80.99%	
Per Capita Cost																	
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	\$82.98	\$207.86	\$376.38	\$0.00	\$20.67	\$0.00	\$0.00	\$1.29	\$6.73	\$0.00	\$325.38	\$3.29	\$0.00	\$0.00	\$0.00	\$75.34	
FY 2006-07	\$8.90	\$134.47	\$272.61	\$0.00	\$25.18	\$0.00	\$0.00	\$0.54	\$8.72	\$0.00	\$311.33	\$1.78	\$0.00	\$0.00	\$0.00	\$58.26	
FY 2007-08	\$9.08	\$159.27	\$312.62	\$0.00	\$33.59	\$0.00	\$0.00	\$18.43	\$10.56	\$0.00	\$358.90	\$2.55	\$0.00	\$0.00	\$0.00	\$68.96	
FY 2008-09	\$11.36	\$184.05	\$327.47	\$0.00	\$43.18	\$0.00	\$0.00	\$31.79	\$11.01	\$0.00	\$369.66	\$5.37	\$0.00	\$0.00	\$0.00	\$69.60	
FY 2009-10 (DA)	\$9.85	\$158.96	\$267.58	\$0.00	\$34.43	\$12.47	\$0.00	\$44.36	\$8.04	\$0.00	\$286.12	\$4.75	\$0.00	\$0.00	\$0.00	\$51.93	
FY 2010-11 (DA)	\$7.34	\$155.60	\$259.92	\$0.00	\$31.77	\$9.34	\$0.00	\$42.21	\$6.78	\$0.00	\$248.71	\$5.33	\$0.00	\$0.00	\$0.00	\$45.73	
FY 2011-12	\$4.36	\$170.39	\$260.70	\$31.94	\$29.86	\$20.16	\$23.87	\$39.72	\$6.80	\$0.00	\$244.35	\$5.21	\$0.00	\$0.00	\$0.00	\$44.15	
FY 2012-13	\$2.86	\$99.51	\$165.29	\$49.04	\$19.83	\$13.44	\$78.62	\$37.93	\$5.53	\$0.00	\$172.76	\$2.19	\$0.00	\$0.00	\$0.00	\$28.94	
FY 2013-14	\$2.96	\$78.36	\$138.32	\$42.12	\$19.40	\$11.34	\$32.43	\$21.23	\$5.59	\$0.00	\$133.77	\$4.26	\$0.00	\$0.00	\$0.00	\$23.74	
FY 2014-15	\$4.67	\$100.68	\$191.74	\$53.18	\$27.06	\$15.66	\$42.04	\$11.84	\$7.12	\$15.82	\$151.52	\$9.10	\$4.50	\$0.00	\$0.00	\$31.86	
Percent Change in Per Capita Cost																	
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	-89.27%	-35.31%	-27.57%	0.00%	21.82%	0.00%	0.00%	-58.14%	29.57%	0.00%	-4.32%	-45.90%	0.00%	0.00%	0.00%	-22.67%	
FY 2007-08	2.02%	18.44%	14.68%	0.00%	32.61%	0.00%	0.00%	3312.96%	21.10%	0.00%	15.28%	43.26%	0.00%	0.00%	0.00%	18.37%	
FY 2008-09	25.11%	15.56%	4.75%	0.00%	29.32%	0.00%	0.00%	72.49%	4.26%	0.00%	3.00%	110.59%	0.00%	0.00%	0.00%	0.93%	
FY 2009-10 (DA)	-13.29%	-13.63%	-18.29%	0.00%	-20.26%	0.00%	0.00%	39.54%	-26.98%	0.00%	-22.60%	-11.55%	0.00%	0.00%	0.00%	-25.39%	
FY 2010-11 (DA)	-25.48%	-2.11%	-2.86%	0.00%	-7.73%	-25.10%	0.00%	-4.85%	-15.67%	0.00%	-13.07%	12.21%	0.00%	0.00%	0.00%	-11.94%	
FY 2011-12	-40.60%	9.51%	0.30%	0.00%	-6.01%	115.85%	0.00%	-5.90%	0.29%	0.00%	-1.75%	-2.25%	0.00%	0.00%	0.00%	-3.46%	
FY 2012-13	-34.40%	-41.60%	-36.60%	53.54%	-33.59%	-33.33%	229.37%	-4.51%	-18.68%	0.00%	-29.30%	-57.97%	0.00%	0.00%	0.00%	-34.45%	
FY 2013-14	3.50%	-21.25%	-16.32%	-14.11%	-2.17%	-15.63%	-58.75%	-44.03%	1.08%	0.00%	-22.57%	94.52%	0.00%	0.00%	0.00%	-17.97%	
FY 2014-15	57.77%	28.48%	38.62%	26.26%	39.48%	38.10%	29.63%	-44.23%	27.37%	0.00%	13.27%	113.62%	0.00%	0.00%	0.00%	34.20%	

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽²⁾
FY 2010-11 ⁽¹⁾	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 ⁽¹⁾	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13 ⁽¹⁾	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14 ⁽¹⁾	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	30.11%
FY 2014-15 ⁽¹⁾	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2015-16 ⁽²⁾	\$4,326,227	\$4,445,536	\$4,317,857	\$4,605,256	\$17,694,876	14.18%
FY 2016-17 ⁽²⁾	\$4,939,686	\$5,075,913	\$4,930,129	\$5,258,281	\$20,204,009	14.18%
FY 2017-18 ⁽²⁾	\$5,640,133	\$5,795,677	\$5,629,221	\$6,003,906	\$23,068,937	14.18%
<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 2015-16, FY 2016-17 and FY 2017-18 growth rate is held constant for the request and out years and is equal to three-quarters of the percent growth from FY 2013-14 to FY 2014-15.</p>						

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

Total Family Planning Expenditure						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds ⁽¹⁾	Federal Funds (90% FMAP) ⁽²⁾	Change	% Change
FY 2001-02	\$4,627,488	\$462,749	\$0	\$4,164,739	(\$1,518,369)	-38.38%
FY 2002-03	\$5,981,966	\$598,197	\$0	\$5,383,769	\$1,354,478	29.27%
FY 2003-04	\$5,590,250	\$559,025	\$0	\$5,031,225	(\$391,716)	-6.55%
FY 2004-05	\$7,327,504	\$732,750	\$0	\$6,594,754	\$1,737,254	31.08%
FY 2005-06	\$7,248,773	\$724,877	\$0	\$6,523,896	(\$78,731)	-1.07%
FY 2006-07	\$7,203,964	\$720,396	\$0	\$6,483,568	(\$44,809)	-0.62%
FY 2007-08	\$8,861,963	\$886,197	\$0	\$7,975,766	\$1,657,999	23.02%
FY 2008-09	\$13,674,039	\$1,367,404	\$0	\$12,306,635	\$4,812,076	54.30%
FY 2009-10	\$11,796,264	\$1,179,626	\$0	\$10,616,638	(\$1,877,774)	-13.73%
FY 2010-11	\$12,904,159	\$1,290,416	\$0	\$11,613,743	\$1,107,895	9.39%
FY 2011-12	\$9,430,042	\$943,004	\$0	\$8,487,038	(\$3,474,117)	-26.92%
FY 2012-13	\$9,626,353	\$943,732	\$18,903	\$8,663,718	\$196,311	2.08%
FY 2013-14	\$9,845,720	\$965,280	\$19,292	\$8,861,148	\$219,367	2.28%
FY 2014-15	\$11,213,936	\$1,092,234	\$29,160	\$10,092,542	\$1,368,215	13.90%
FY 2015-16 Estimate ⁽³⁾	\$12,111,051	\$1,448,724	\$0	\$10,662,327	\$897,115	8.00%
FY 2016-17 Estimate ⁽³⁾	\$12,817,125	\$1,532,992	\$0	\$11,284,133	\$706,074	5.83%
FY 2017-18 Estimate ⁽³⁾	\$13,564,363	\$1,624,874	\$0	\$11,939,489	\$747,238	5.83%
(1) The teen pregnancy and dropout prevention program contract with Montrose has been terminated in FY 2014-15. This program was previously funded via local cash funds and federal funds and as a result, the FY 2015-16 estimate and beyond will no longer include cash funds.						
(2) Due to recent audit findings, 23% of total expenditure will not be able to be claimed at the enhanced (90%) federal match, it must be claimed at the standard match						
(3) The FY 2015-16 estimate for total reported expenditures is based on the average of annual total reported expenditures for FY 2007-08 through FY 2014-15. Estimates for FY 2016-17 and FY 2017-18 are based on the average growth rate for FY 2008-09 through FY 2014-15, applied to the previous year's estimated total reported expenditure.						
Breakdown of Total Family Planning Expenditure Fee-for-Service and Managed Care Components						
Fiscal Year	Total Reported Expenditures	Fee-for-Service Expenditure	Managed Care Expenditure	Drug Rebates	Total Expenditure Net of Rebates	Percent Change Net of Rebates
FY 2001-02	\$5,111,123	\$2,763,372	\$2,347,751	(\$483,635)	\$4,627,488	-
FY 2002-03	\$6,538,073	\$3,094,894	\$3,443,179	(\$556,107)	\$5,981,966	29.27%
FY 2003-04	\$6,061,856	\$4,058,413	\$2,003,442	(\$471,606)	\$5,590,250	-6.55%
FY 2004-05	\$8,019,717	\$6,902,883	\$1,116,833	(\$692,213)	\$7,327,504	31.08%
FY 2005-06	\$8,260,397	\$7,013,966	\$1,246,431	(\$1,011,623)	\$7,248,773	-1.07%
FY 2006-07	\$8,343,188	\$7,431,084	\$912,103	(\$1,139,224)	\$7,203,964	-0.62%
FY 2007-08	\$9,902,250	\$9,139,367	\$762,883	(\$1,040,287)	\$8,861,963	23.02%
FY 2008-09	\$13,893,561	\$13,472,771	\$420,790	(\$219,523)	\$13,674,039	54.30%
FY 2009-10	\$12,619,883	\$12,533,203	\$86,680	(\$823,619)	\$11,796,264	-13.73%
FY 2010-11	\$13,895,800	\$12,375,826	\$1,519,974	(\$991,641)	\$12,904,159	9.39%
FY 2011-12	\$11,795,916	\$10,329,972	\$1,465,944	(\$2,365,873)	\$9,430,042	-26.92%
FY 2012-13	\$11,806,126	\$10,594,615	\$1,211,511	(\$2,179,772)	\$9,626,353	2.08%
FY 2013-14	\$13,703,377	\$12,637,553	\$1,065,824	(\$3,857,657)	\$9,845,720	2.28%
FY 2014-15	\$15,333,678	\$13,413,692	\$1,919,986	(\$4,119,742)	\$11,213,936	13.90%
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.						
Total Family Planning Expenditure Fund Splits						
Fiscal Year	Total Reported Expenditures ⁽²⁾	General Fund	Cash Funds	Federal Funds	FMAP	
FY 2015-16 Estimate ⁽⁴⁾	\$11,505,498	\$1,150,550	\$0	\$10,354,948	90.00%	
	\$605,553	\$298,174	\$0	\$307,379	50.76%	
FY 2016-17 Estimate ⁽⁴⁾	\$12,176,269	\$1,217,627	\$0	\$10,958,642	90.00%	
	\$640,856	\$315,365	\$0	\$325,491	50.79%	
FY 2017-18 Estimate ⁽⁴⁾	\$12,886,145	\$1,288,614	\$0	\$11,597,531	90.00%	
	\$678,218	\$336,260	\$0	\$341,958	50.42%	
(4) Approximately 5% of total family planning expenditure is ineligible for a 90% match.						

Exhibit F - ACUTE CARE - Indian Health Services

Total Expenditure for Indian Health Service			
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change
FY 2001-02	\$100,299	\$100,299	-
FY 2002-03	\$511,451	\$411,152	409.93%
FY 2003-04	\$813,791	\$302,340	59.11%
FY 2004-05	\$922,761	\$108,970	13.39%
FY 2005-06	\$840,371	(\$82,390)	-8.93%
FY 2006-07	\$899,521	\$59,150	7.04%
FY 2007-08	\$1,061,989	\$162,468	18.06%
FY 2008-09	\$1,534,327	\$472,338	44.48%
FY 2009-10	\$1,536,532	\$2,205	0.14%
FY 2010-11	\$1,672,353	\$135,821	8.84%
FY 2011-12	\$1,434,711	(\$237,642)	-14.21%
FY 2012-13	\$1,238,524	(\$196,187)	-13.67%
FY 2013-14	\$1,450,187	\$211,663	17.09%
FY 2014-15 ⁽¹⁾	\$3,211,045	\$1,760,858	121.42%
FY 2015-16 Estimated Total ⁽²⁾	\$3,439,350	\$228,305	7.11%
FY 2016-17 Estimated Total ⁽²⁾	\$3,683,888	\$244,538	7.11%
FY 2017-18 Estimated Total ⁽²⁾	\$3,945,812	\$261,924	7.11%
⁽¹⁾ Expenditure increased significantly in FY 2014-15 due to how pharmaceutical expenditure is tracked. Prior to FY 2014-15, pharmaceutical expenditure was tracked in a different area of the budget; beginning FY 2014-15, IHS expenditure for pharmaceuticals is tracked in this exhibit.			
⁽²⁾ The trend for FY 2015-16 through FY 2017-18 is the average percent growth from FY 2008-09 to FY 2013-14.			

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2013-14 July-December COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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
Physician Services & EPSDT	\$2,126,380	\$5,391,702	\$36,200,871	\$2,878,789	\$42,656,116	\$11,477,217	\$8,768,648	\$0	\$71,699,516	\$2,657,676	\$6,047,201	\$14,319,402	\$1,100,790	\$3,584,186	\$2,621	\$208,911,115
Emergency Transportation	\$66,504	\$200,380	\$1,240,532	\$44,246	\$859,994	\$179,231	\$476,798	\$0	\$867,012	\$40,094	\$108,429	\$160,654	\$5,207	\$36,487	\$0	\$4,285,568
Non-emergency Medical Transportation	\$878,622	\$492,615	\$2,058,121	\$33,069	\$210,709	\$46,398	\$146,096	\$0	\$397,685	\$5,014	\$60,028	\$22,379	\$33	\$288	\$0	\$4,351,057
Dental Services	\$735,057	\$228,184	\$2,996,748	\$93,421	\$3,003,798	\$860,293	\$576,406	\$0	\$52,364,802	\$2,370,685	\$2,776,140	\$210,708	\$12,134	\$1,510	\$0	\$66,229,886
Family Planning	\$117	\$146	\$9,907	\$256	\$136,589	\$45,235	\$7,042	\$0	\$100,492	\$4,369	\$43,774	\$1,155	\$1,869	\$0	\$0	\$364,951
Health Maintenance Organizations	\$2,998,630	\$4,238,163	\$21,963,467	\$209,563	\$11,372,325	\$3,876,839	\$5,794	\$0	\$20,505,667	\$669,190	\$400,679	\$1,070,955	\$22,434	\$0	\$1,013	\$67,334,719
Inpatient Hospitals	\$6,178,058	\$7,853,987	\$54,302,483	\$5,754,817	\$32,505,371	\$6,842,546	\$10,750,120	\$0	\$40,529,056	\$2,067,683	\$2,334,222	\$18,475,958	\$1,798,799	\$17,071,224	(\$11,971)	\$206,652,353
Outpatient Hospitals	\$1,936,308	\$4,164,759	\$31,523,907	\$2,575,497	\$39,123,091	\$11,349,198	\$10,883,542	\$0	\$43,088,896	\$2,556,527	\$3,100,785	\$4,292,315	\$366,588	\$931,629	\$0	\$155,893,042
Lab & X-Ray	\$266,509	\$641,424	\$3,873,295	\$221,903	\$8,787,987	\$2,354,173	\$1,585,800	\$0	\$3,386,217	\$278,789	\$629,608	\$2,222,882	\$189,519	\$77,972	\$0	\$24,516,078
Durable Medical Equipment	\$9,734,717	\$3,220,923	\$28,562,774	\$563,023	\$2,682,293	\$841,403	\$974,402	\$0	\$6,029,031	\$178,849	\$2,360,864	\$134,178	\$5,570	\$0	\$17,075	\$55,305,102
Prescription Drugs	\$3,611,551	\$9,645,371	\$66,667,184	\$2,502,929	\$32,079,198	\$10,369,827	\$10,168,488	\$0	\$34,760,245	\$2,580,080	\$9,044,408	\$1,720,303	\$37,834	\$0	\$111	\$183,187,529
Drug Rebate	(\$1,535,519)	(\$4,100,912)	(\$28,344,816)	(\$1,064,168)	(\$13,639,079)	(\$4,408,929)	(\$4,323,325)	\$0	(\$15,374,046)	(\$501,900)	(\$3,845,401)	(\$731,065)	(\$16,440)	\$0	(\$47)	(\$77,885,647)
Rural Health Centers	\$33,922	\$127,596	\$627,076	\$29,424	\$1,197,446	\$416,216	\$148,739	\$0	\$3,085,905	\$124,705	\$163,823	\$148,297	\$9,717	\$3,782	\$0	\$6,116,648
Federally Qualified Health Centers	\$464,276	\$646,657	\$4,282,377	\$138,410	\$8,575,366	\$2,379,716	\$2,638,073	\$0	\$28,576,111	\$1,171,878	\$937,379	\$3,508,073	\$275,846	\$200,299	\$0	\$53,794,461
Co-Insurance (Title XVIII-Medicare)	\$3,545,667	\$605,785	\$2,644,569	\$57,508	\$142,797	\$184,805	\$3,313	\$0	\$3,067	\$282	\$1,674	\$5,167	\$157	\$0	\$1,357,221	\$8,552,012
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022
Administrative Service Organizations - Services	\$547,749	\$1,593,095	\$9,974,042	\$1,519,500	\$5,351,996	\$1,071,156	\$40,512	\$0	\$2,913,517	\$47,345	\$507,529	\$4,117,957	\$137,469	\$0	\$836	\$27,822,253
Other Medical Services	\$339	\$277	\$2,137	\$102	\$1,169	\$328	\$306	\$43	\$1,920	\$128	\$221	\$288	\$26	\$141	\$21	\$7,446
Acute Home Health	\$2,344,387	\$1,072,522	\$5,399,391	\$94,388	\$373,336	\$138,180	\$168,324	\$0	\$380,860	\$80,049	\$252,257	\$42,278	\$1,509	\$0	\$61,077	\$10,408,558
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$33,933,274	\$36,022,674	\$243,984,065	\$15,652,227	\$175,420,502	\$48,023,832	\$43,019,078	\$6,376,065	\$293,315,953	\$14,331,443	\$25,123,620	\$49,735,884	\$3,949,061	\$21,907,518	\$1,427,957	\$1,012,223,153
Caseload	41,784	9,650	64,256	2,074	111,141	41,760	18,108	613	385,897	13,835	17,685	11,411	582	2,480	22,495	743,768
Half -Year Per Capita	\$812.11	\$3,732.98	\$3,797.08	\$7,548.70	\$1,578.36	\$1,150.01	\$2,375.69	\$10,398.58	\$760.09	\$1,035.90	\$1,420.62	\$4,358.72	\$6,791.16	\$8,832.49	\$63.48	\$1,360.94

FY 2013-14 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	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
Physician Services & EPSDT	\$1,916,978	\$4,372,320	\$28,859,114	\$1,568,705	\$36,756,120	\$11,269,427	\$53,995,917	\$0	\$68,944,713	\$3,906,643	\$5,092,978	\$18,573,354	\$1,158,740	\$2,412,483	\$3,620	\$238,831,111
Emergency Transportation	\$56,263	\$186,579	\$1,051,749	\$30,363	\$828,412	\$198,192	\$2,052,310	\$0	\$969,682	\$53,297	\$109,302	\$258,258	\$6,922	\$38,162	\$793	\$5,840,284
Non-emergency Medical Transportation	\$1,922,846	\$1,189,193	\$4,656,743	\$71,918	\$577,149	\$87,631	\$738,322	\$0	\$912,188	\$11,585	\$126,620	\$85,950	\$125	\$883	\$2,733	\$10,383,886
Dental Services	\$1,059,795	\$330,062	\$3,517,797	\$89,207	\$6,149,997	\$1,841,242	\$6,432,666	\$0	\$51,651,133	\$6,274,961	\$2,651,760	\$542,431	\$25,759	\$5,041	\$2,203	\$80,574,054
Family Planning	\$54	\$2	\$11,550	\$263	\$187,434	\$75,350	\$101,498	\$0	\$134,725	\$10,471	\$44,146	\$25,509	\$2,623	\$0	\$0	\$593,625
Health Maintenance Organizations	\$2,679,213	\$3,933,838	\$20,287,797	\$204,054	\$12,957,332	\$3,331,297	\$984,249	\$0	\$20,592,110	\$1,370,972	\$441,456	\$1,618,996	\$154,719	\$0	(\$30)	\$68,556,003
Inpatient Hospitals	\$6,036,371	\$7,605,652	\$46,421,041	\$4,110,367	\$20,513,889	\$7,853,367	\$71,521,048	\$0	\$56,746,845	\$712,466	\$2,920,082	\$32,245,992	\$2,138,168	\$12,832,957	\$693	\$271,658,938
Outpatient Hospitals	\$2,136,710	\$4,509,718	\$31,509,388	\$2,006,328	\$44,096,214	\$17,059,686	\$69,326,331	\$0	\$53,124,739	\$4,827,127	\$3,609,771	\$7,591,661	\$401,869	\$1,058,695	\$18,275	\$241,276,512
Lab & X-Ray	\$294,719	\$666,820	\$4,170,019	\$190,813	\$10,276,315	\$3,242,963	\$1,082,355	\$0	\$4,710,767	\$292,738	\$733,789	\$4,115,803	\$314,530	\$76,587	\$389	\$40,168,697
Durable Medical Equipment	\$10,258,949	\$3,383,054	\$29,819,077	\$583,403	\$3,447,960	\$855,896	\$5,096,618	\$0	\$7,732,137	\$556,848	\$2,403,335	\$186,067	\$8,836	\$191	\$24,202	\$64,356,573
Prescription Drugs	\$4,024,328	\$10,744,651	\$73,986,564	\$2,567,396	\$42,825,369	\$12,912,380	\$60,762,528	\$0	\$44,039,861	\$5,392,354	\$9,735,805	\$2,687,195	\$305,594	\$0	\$19,884	\$270,003,909
Drug Rebate	(\$1,754,638)	(\$4,684,766)	(\$32,260,248)	(\$1,120,540)	(\$18,635,895)	(\$5,622,938)	(\$26,239,520)	\$0	(\$18,579,444)	(\$2,933,272)	(\$4,246,641)	(\$1,168,043)	(\$131,537)	\$0	(\$8,569)	(\$117,386,051)
Rural Health Centers	\$42,342	\$142,027	\$633,398	\$19,899	\$1,645,263	\$511,612	\$1,403,590	\$0	\$3,531,107	\$258,757	\$174,783	\$317,470	\$22,912	\$6,020	\$68	\$8,709,248
Federally Qualified Health Centers	\$561,943	\$751,624	\$4,380,200	\$120,401	\$9,195,619	\$3,692,682	\$17,127,255	\$0	\$29,555,074	\$2,079,623	\$942,663	\$5,416,507	\$314,632	\$172,897	\$1,908	\$74,313,028
Co-Insurance (Title XVIII-Medicare)	\$19,189,244	\$3,323,456	\$13,760,657	\$698,899	\$1,570,580	\$379,994	\$273,710	\$0	\$21,381	\$100	\$5,247	\$46,076	\$1,319	\$0	\$7,081,704	\$46,352,367
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625
Administrative Service Organizations - Services	\$914,084	\$1,066,604	\$5,914,612	(\$920,928)	\$9,510,255	\$2,555,467	\$848,065	\$0	\$9,776,157	\$149,436	\$1,420,827	(\$99,587)	(\$26,704)	\$0	\$2,022	\$31,110,310
Other Medical Services	\$510	\$409	\$3,024	\$125	\$1,776	\$575	\$2,462	\$25	\$3,237	\$184	\$327	\$651	\$42	\$163	\$35	\$13,545
Acute Home Health	\$2,402,125	\$1,240,348	\$5,590,781	\$170,141	\$412,270	\$83,270	\$1,261,672	(\$2,446)	\$695,849	\$16,837	\$408,855	\$44,305	\$1,182	\$0	\$86,244	\$12,411,433
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$51,741,836	\$38,761,591	\$242,313,263	\$10,390,814	\$182,316,059	\$60,328,093	\$276,771,076	\$2,501,204	\$334,562,262	\$22,981,126	\$26,575,195	\$72,488,594	\$4,699,731	\$16,604,079	\$7,236,174	\$1,350,271,097
Caseload	41,888	10,056	64,593	3,047	138,220	52,404	156,377	504	412,168	36,855	18,849	14,908	1,533	2,481	24,261	978,143
Half -Year Per Capita	\$1,235.25	\$3,854.45	\$3,751.41	\$3,410.18	\$1,319.03	\$1,151.21	\$1,769.90	\$4,961.07	\$811.71	\$623.55	\$1,409.90	\$4,862.29	\$3,065.38	\$6,693.39	\$298.27	\$1,380.44

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2014-15 July-December CORE 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	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
Physician Services & EPSDT	\$1,808,071	\$4,416,891	\$30,089,878	\$1,835,069	\$42,554,667	\$13,869,704	\$78,528,944	\$909	\$76,589,358	\$6,049,956	\$5,929,989	\$18,417,319	\$2,020,726	\$2,842,821	\$11,717	\$284,966,019
Emergency Transportation	\$75,640	\$221,379	\$1,215,703	\$30,714	\$1,051,155	\$213,525	\$3,072,083	\$139	\$1,061,536	\$71,995	\$147,069	\$245,213	\$16,646	\$44,561	\$728	\$7,467,986
Non-emergency Medical Transportation	\$1,006,855	\$627,740	\$2,389,255	\$30,566	\$338,838	\$50,784	\$813,120	\$52	\$447,966	\$21,445	\$72,627	\$50,782	\$3,157	\$676	\$82	\$5,853,945
Dental Services	\$3,040,526	\$1,021,347	\$6,711,402	\$275,574	\$13,188,190	\$4,636,004	\$18,132,051	\$848	\$53,714,284	\$6,727,070	\$2,531,300	\$877,321	\$89,296	\$10,209	\$514	\$110,959,944
Family Planning	\$52	\$175	\$8,084	\$336	\$167,298	\$70,658	\$151,177	\$0	\$123,269	\$15,139	\$39,682	\$23,659	\$1,671	\$0	\$75	\$601,275
Health Maintenance Organizations	\$4,211,877	\$4,833,256	\$26,077,759	\$328,437	\$29,380,352	\$8,261,830	\$10,188,768	\$0	\$22,321,938	\$1,730,414	\$471,051	\$2,963,822	\$298,018	\$0	\$771	\$111,068,293
Inpatient Hospitals	\$8,271,207	\$12,845,824	\$45,015,267	\$3,021,447	\$27,584,855	\$7,758,474	\$111,519,686	\$0	\$56,359,562	\$2,014,097	\$3,128,134	\$31,833,352	\$3,428,148	\$16,256,192	\$2,174	\$329,038,419
Outpatient Hospitals	\$1,532,286	\$3,929,489	\$28,176,641	\$1,586,381	\$45,598,917	\$13,962,464	\$87,546,924	(\$952)	\$51,758,034	\$5,337,722	\$3,876,276	\$5,603,371	\$574,930	\$1,336,384	\$11,396	\$250,830,263
Lab & X-Ray	\$230,781	\$646,128	\$4,314,997	\$193,932	\$11,085,590	\$3,466,398	\$15,921,407	(\$93)	\$4,960,253	\$526,334	\$913,185	\$3,992,341	\$411,258	\$79,356	\$1,716	\$46,743,743
Durable Medical Equipment	\$10,610,005	\$3,427,816	\$31,054,255	\$633,733	\$3,786,116	\$1,083,286	\$8,629,703	\$0	\$8,968,194	\$711,147	\$2,505,467	\$211,112	\$21,029	\$10,060	\$36,128	\$71,688,051
Prescription Drugs	\$3,224,400	\$10,512,070	\$71,281,146	\$2,530,210	\$45,963,895	\$15,261,456	\$92,126,776	\$387	\$44,294,709	\$6,034,167	\$9,484,209	\$2,743,668	\$232,787	\$548	\$9,305	\$303,699,733
Drug Rebate	(\$1,299,746)	(\$4,237,385)	(\$28,733,226)	(\$1,019,920)	(\$18,527,915)	(\$6,151,849)	(\$37,136,040)	(\$156)	(\$17,855,071)	(\$2,432,355)	(\$3,823,058)	(\$1,105,964)	(\$93,836)	(\$221)	(\$3,751)	(\$122,420,493)
Rural Health Centers	\$35,483	\$147,242	\$692,738	\$15,672	\$1,729,715	\$546,905	\$2,076,221	\$0	\$3,655,812	\$32,712	\$182,928	\$309,033	\$22,214	\$4,298	(\$215)	\$9,750,758
Federally Qualified Health Centers	\$455,701	\$745,723	\$4,231,862	\$79,497	\$9,366,991	\$3,572,940	\$20,490,767	\$534	\$25,762,990	\$2,141,928	\$901,951	\$5,439,521	\$497,785	\$198,877	\$5,141	\$73,891,608
Co-Insurance (Title XVIII-Medicare)	\$8,387,335	\$1,523,519	\$5,889,554	\$409,516	\$1,033,220	\$29,010	\$339,319	\$5,311	\$12,298	\$724	\$6,264	\$25,970	\$855	\$0	\$3,261,146	\$20,924,041
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,553,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,553,536
Administrative Service Organizations - Services	\$1,066,058	\$752,683	\$8,738,579	\$119,870	\$9,297,700	\$1,059,036	\$3,551,123	\$0	\$6,680,595	\$274,470	\$1,067,643	\$2,756,467	\$140,466	\$0	\$8,391	\$35,513,661
Other Medical Services	\$228	\$197	\$1,288	\$47	\$914	\$285	\$1,785	\$6	\$1,406	\$111	\$144	\$283	\$31	\$82	\$13	\$6,820
Acute Home Health	\$2,544,679	\$1,297,793	\$6,443,729	\$117,526	\$466,850	\$127,847	\$2,036,681	\$0	\$900,690	\$51,937	\$261,341	\$44,790	\$5,459	\$0	\$1,213	\$14,300,535
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$45,201,438	\$42,711,887	\$243,598,911	\$10,188,607	\$224,067,408	\$67,818,157	\$417,990,495	\$1,560,521	\$339,757,823	\$29,609,013	\$27,696,210	\$74,432,060	\$7,671,220	\$20,783,843	\$3,346,544	\$1,556,434,137
Caseload	42,053	10,360	66,015	3,078	158,622	65,032	214,360	437	479,473	44,581	20,152	15,005	1,751	2,506	26,979	1,110,401
Half -Year Per Capita	\$1,074.88	\$4,122.90	\$3,690.04	\$3,310.32	\$1,412.59	\$1,042.85	\$1,949.04	\$3,575.08	\$3,773.10	\$664.17	\$1,374.39	\$4,960.43	\$4,382.30	\$8,293.08	\$124.04	\$1,401.69

FY 2013-14 historical values restated for the Eligible Children and SB 11-008 Eligible Children, and the MAGI Pregnant Adults and SB 11-250 Eligible Pregnant Adults eligibility categories, to account for an error that resulted in clients who should have been in the SB populations showing up in Eligible Children or MAGI Pregnant Adults instead; and also to properly place Eligible Children eligible under continuous eligibility in the Eligible Children category rather than the SB 11-008 Eligible Children category.

FY 2014-15 January-June CORE 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	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
Physician Services & EPSDT	\$1,968,772	\$5,514,458	\$36,574,610	\$2,316,853	\$54,400,838	\$22,304,997	\$100,444,699	\$760,883	\$106,836,841	\$9,304,368	\$7,566,624	\$20,390,421	\$2,445,606	\$2,953,273	\$3,704	\$373,786,947
Emergency Transportation	\$783,401	\$431,552	\$2,319,499	\$44,720	\$1,177,046	\$295,538	\$3,663,175	\$7,132	\$1,329,614	\$110,468	\$216,527	\$251,753	\$7,875	\$37,805	(\$555)	\$10,675,550
Non-emergency Medical Transportation	\$1,468,874	\$708,861	\$2,800,052	\$48,001	\$435,472	\$72,124	\$1,152,531	\$8,687	\$551,796	\$60,058	\$102,158	\$40,591	\$1,239	\$619	\$532	\$7,451,595
Dental Services	\$4,236,460	\$1,525,084	\$8,191,944	\$482,998	\$15,539,325	\$6,884,158	\$25,242,072	\$50,561	\$60,907,441	\$10,256,359	\$2,898,866	\$1,035,301	\$111,837	\$10,186	\$69	\$137,372,661
Family Planning	\$0	\$4	\$11,802	\$288	\$226,952	\$103,942	\$189,055	\$3	\$163,873	\$20,791	\$46,319	\$43,576	\$3,050	\$131	\$9	\$809,795
Health Maintenance Organizations	\$2,896,227	\$6,539,908	\$35,914,181	\$816,541	\$37,765,267	\$18,524,500	\$45,092,726	\$34,399	\$23,084,444	\$2,571,598	\$145,735	\$8,630,263	\$1,011,440	\$0	(\$544)	\$183,026,679
Inpatient Hospitals	\$8,058,382	\$8,759,249	\$45,623,148	\$2,329,420	\$30,731,104	\$11,392,137	\$112,285,947	\$304,758	\$63,950,990	\$2,300,205	\$3,984,281	\$32,231,615	\$3,491,713	\$15,170,105	\$45,005	\$340,658,059
Outpatient Hospitals	\$1,471,386	\$4,486,883	\$29,936,822	\$1,783,952	\$49,912,155	\$19,815,451	\$96,893,090	\$597,295	\$59,181,412	\$5,536,084	\$4,080,220	\$6,073,943	\$482,707	\$1,248,378	(\$8,151)	\$281,491,627
Lab & X-Ray	\$236,596	\$610,941	\$3,841,135	\$233,504	\$10,938,467	\$4,499,354	\$15,424,566	\$55,821	\$5,723,494	\$661,467	\$673,466	\$4,262,092	\$462,363	\$103,035	(\$1,348)	\$47,724,953
Durable Medical Equipment	\$10,781,857	\$3,818,775	\$31,838,499	\$736,827	\$4,357,555	\$1,588,206	\$10,579,652	\$53,125	\$10,572,230	\$891,303	\$2,705,747	\$226,213	\$16,794	\$1,785	\$29,728	\$78,198,296
Prescription Drugs	\$3,183,104	\$11,518,344	\$79,510,741	\$3,584,679	\$54,932,297	\$22,324,898	\$113,329,885	\$335,530	\$54,556,104	\$7,549,501	\$11,095,273	\$3,265,621	\$297,002	\$3,833	(\$8,274)	\$365,478,538
Drug Rebate	(\$1,776,199)	(\$6,338,393)	(\$43,654,948)	(\$1,915,554)	(\$29,907,656)	(\$11,891,612)	(\$61,494,150)	(\$161,102)	(\$29,598,608)	(\$4,088,533)	(\$6,056,194)	(\$1,778,816)	(\$160,491)	(\$1,882)	\$3,256	(\$198,820,882)
Rural Health Centers	\$28,079	\$155,043	\$730,517	\$23,251	\$1,942,226	\$906,560	\$2,310,037	\$5,175	\$4,642,696	\$410,420	\$214,718	\$375,317	\$19,729	\$4,327	\$215	\$11,768,310
Federally Qualified Health Centers	\$396,567	\$738,218	\$4,193,476	\$108,731	\$9,703,443	\$4,940,729	\$21,074,824	\$75,810	\$25,323,050	\$2,232,353	\$851,937	\$5,132,502	\$434,857	\$202,556	(\$2,933)	\$75,406,120
Co-Insurance (Title XVIII-Medicare)	\$13,034,887	\$2,366,586	\$9,074,629	\$600,839	\$1,707,582	\$17,355	(\$55,886)	(\$4,695)	\$10,524	\$653	\$6,648	\$31,240	(\$126)	\$4,646	\$5,144,115	\$31,938,997
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,959
Administrative Service Organizations - Services	\$175,787	\$277,673	\$2,548,177	\$68,222	\$1,761,410	\$1,446,513	\$294,198	\$0	\$1,855,789	\$324,369	\$261,892	\$448,398	\$104,185	\$0	(\$1,353)	\$9,565,260
Other Medical Services	\$394	\$324	\$2,232	\$85	\$1,647	\$656	\$3,297	\$21	\$2,529	\$261	\$249	\$492	\$51	\$123	\$29	\$12,390
Acute Home Health	\$2,653,158	\$1,508,191	\$7,100,751	\$124,565	\$577,370	\$205,121	\$2,277,315	\$12,103	\$923,158	\$214,943	\$317,760	\$69,679	\$8,276	\$0	(\$26,188)	\$15,966,202
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$49,597,732	\$42,621,701	\$256,557,267	\$11,387,922	\$246,202,500	\$103,430,627	\$488,707,033	\$3,527,459	\$390,017,377	\$38,356,668	\$29,112,226	\$80,730,201	\$8,738,107	\$19,738,920	\$5,177,316	\$1,773,903,056
Caseload	41,582	10,573	67,080	4,177	166,775	78,187	267,156	360	451,972	55,647	19,921	14,788	1,747	2,937	29,112	1,212,011
Half -Year Per Capita	\$1,192.77	\$4,031.18	\$3,824.65	\$2,726.67	\$1,476.26	\$1,322.87	\$1,829.30	\$9,807.58	\$862.92	\$689.28	\$1,461.38	\$5,459.23	\$5,003.21	\$6,721.16	\$177.84	\$1,463.60