

Exhibit B - Medicaid Caseload

Final Request

Official Medicaid Caseload Actuals and Projection without Retroactivity from REX01/COLD (MARS) 474701 Report

Item	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	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
<b>FY 1997-98 Actuals</b>	32,664	4,496	46,003	-	27,179	-	-	-	103,912	-	10,453	4,295	-	5,032	4,560	238,594
<b>FY 1998-99 Actuals</b>	33,007	4,909	46,310	-	22,852	-	-	-	102,074	-	11,526	5,017	-	5,799	6,104	237,598
% Change from FY 1997-98	1.05%	9.19%	0.67%	-	-15.92%	-	-	-	-1.77%	-	10.26%	16.81%	-	15.24%	33.86%	-0.42%
<b>FY 1999-00 Actuals</b>	33,135	5,092	46,386	-	23,515	-	-	-	109,816	-	12,474	6,174	-	9,065	7,597	253,254
% Change from FY 1998-99	0.39%	3.73%	0.16%	-	2.90%	-	-	-	7.58%	-	8.22%	23.06%	-	56.32%	24.46%	6.59%
<b>FY 2000-01 Actuals</b>	33,649	5,157	46,046	-	27,081	-	-	-	123,221	-	13,076	6,561	-	12,451	8,157	275,399
% Change from FY 1999-00	1.55%	1.28%	-0.73%	-	15.16%	-	-	-	12.21%	-	4.83%	6.27%	-	37.35%	7.37%	8.74%
<b>FY 2001-02 Actuals</b>	33,916	5,184	46,349	-	33,347	-	-	-	143,909	-	13,121	7,131	-	4,028	8,428	295,413
% Change from FY 2000-01	0.79%	0.52%	0.66%	-	23.14%	-	-	-	16.79%	-	0.34%	8.69%	-	-67.65%	3.32%	7.27%
<b>FY 2002-03 Actuals</b>	34,704	5,431	46,647	-	40,798	-	-	47	169,311	-	13,967	7,823	-	4,084	8,988	331,800
% Change from FY 2001-02	2.32%	4.76%	0.64%	-	22.34%	-	-	-	17.65%	-	6.45%	9.70%	-	1.39%	6.64%	12.32%
<b>FY 2003-04 Actuals</b>	34,329	5,548	46,789	-	47,562	-	-	105	195,279	-	14,914	8,398	-	4,793	9,842	367,559
% Change from FY 2002-03	-1.08%	2.15%	0.30%	-	16.58%	-	-	123.40%	15.34%	-	6.78%	7.35%	-	17.36%	9.50%	10.78%
<b>FY 2004-05 Actuals</b>	35,780	6,082	47,929	-	57,140	-	-	87	222,472	-	15,795	5,984	-	5,150	9,605	406,024
% Change from FY 2003-04	4.23%	9.63%	2.44%	-	20.14%	-	-	-17.14%	13.93%	-	5.91%	-28.74%	-	7.45%	-2.41%	10.46%
<b>FY 2005-06 Actuals</b>	36,207	6,042	47,855	-	58,885	-	-	188	214,158	-	16,460	5,119	-	6,212	11,092	402,218
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	-	3.05%	-	-	116.09%	-3.74%	-	4.21%	-14.46%	-	20.62%	15.48%	-0.94%
<b>FY 2006-07 Actuals</b>	35,888	6,059	48,799	-	55,850	-	-	228	205,390	-	16,724	5,182	-	5,201	12,908	392,229
% Change from FY 2005-06	-0.88%	0.28%	1.97%	-	-5.15%	-	-	21.28%	-4.09%	-	1.60%	1.23%	-	-16.27%	16.37%	-2.48%
<b>FY 2007-08 Actuals</b>	36,284	6,146	49,933	-	53,473	-	-	270	204,022	-	17,141	6,288	-	4,191	14,214	391,962
% Change from FY 2006-07	1.10%	1.44%	2.32%	-	-4.26%	-	-	18.42%	-0.67%	-	2.49%	21.34%	-	-19.42%	10.12%	-0.07%
<b>FY 2008-09 Actuals</b>	37,619	6,447	51,355	-	61,874	-	-	317	235,129	-	18,033	6,976	-	3,987	15,075	436,812
% Change from FY 2007-08	3.68%	4.90%	2.85%	-	15.71%	-	-	17.41%	15.25%	-	5.20%	10.94%	-	-4.87%	6.06%	11.44%
<b>FY 2009-10 Actuals</b>	38,487	7,049	53,264	-	74,839	3,238	-	425	275,672	-	18,381	7,830	-	3,693	15,919	498,797
% Change from FY 2008-09	2.31%	9.34%	3.72%	-	20.95%	-	-	34.07%	17.24%	-	1.93%	12.24%	-	-7.37%	5.60%	14.19%
<b>FY 2010-11 Actuals</b>	38,921	7,767	56,285	-	81,114	27,167	-	531	302,410	-	18,393	7,868	-	3,213	17,090	560,759
% Change from FY 2009-10	1.13%	10.19%	5.67%	-	8.38%	739.01%	-	24.94%	9.70%	-	0.07%	0.49%	-	-13.00%	7.36%	12.42%
<b>FY 2011-12 Actuals</b>	39,740	8,383	59,434	52	93,224	35,461	1,134	597	334,633	-	18,034	7,630	-	2,770	18,871	619,963
% Change from FY 2010-11	2.10%	7.93%	5.99%	-	14.93%	30.53%	5.59%	12.43%	10.66%	-	-1.95%	-3.02%	-	-13.79%	10.42%	10.56%
<b>FY 2012-13 Actuals</b>	40,827	9,051	61,920	888	99,392	41,545	10,634	623	359,843	8,236	17,777	8,024	344	2,684	21,206	682,994
% Change from FY 2011-12	2.74%	7.97%	4.18%	1607.69%	6.62%	17.16%	837.74%	4.36%	7.53%	-	-1.43%	5.16%	-	-3.10%	12.37%	10.17%
<b>FY 2013-14 Actuals</b>	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
% Change from FY 2012-13	2.47%	8.86%	4.04%	188.29%	25.44%	13.33%	720.42%	-10.27%	10.89%	207.73%	2.76%	64.01%	207.27%	-7.56%	10.24%	26.06%
<b>FY 2014-15 Actuals</b>	41,817	10,466	66,548	3,627	161,682	71,989	241,392	400	445,723	50,113	20,036	14,897	1,749	2,722	28,045	1,161,206
% Change from FY 2013-14	-0.05%	6.22%	3.30%	41.68%	29.68%	52.90%	176.69%	-28.44%	11.70%	97.72%	9.68%	13.20%	65.47%	9.71%	19.96%	34.87%
<b>FY 2015-16 Actuals</b>	42,403	10,529	68,800	6,217	163,342	86,964	320,374	322	467,193	59,501	19,935	14,413	1,759	2,649	32,585	1,296,986
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	20.80%	32.72%	-19.50%	4.82%	18.73%	-0.50%	-3.25%	0.57%	-2.68%	16.19%	11.69%
<b>FY 2016-17 Projection</b>	43,599	11,200	67,760	6,095	164,461	85,317	364,350	318	473,394	63,858	20,276	14,131	1,791	2,553	33,967	1,353,070
% Change from FY 2015-16	2.82%	6.37%	-1.51%	-1.96%	0.69%	-1.89%	13.73%	-1.24%	1.33%	7.32%	1.71%	-1.96%	1.82%	-3.62%	4.24%	4.32%
<b>FY 2017-18 Projection</b>	44,144	11,659	69,085	7,414	192,463	80,982	389,466	253	479,307	69,199	20,456	14,131	1,803	2,551	37,354	1,420,267
% Change from FY 2016-17	1.25%	4.10%	1.96%	21.64%	17.03%	-5.08%	6.89%	-20.44%	1.25%	8.36%	0.89%	0.00%	0.67%	-0.08%	9.97%	4.97%
<b>FY 2018-19 Projection</b>	44,833	12,153	71,292	8,680	203,863	88,611	406,575	155	483,080	72,116	20,643	14,131	1,803	2,553	41,631	1,472,119
% Change from FY 2017-18	1.56%	4.24%	3.19%	17.08%	5.92%	9.42%	4.39%	-38.74%	0.79%	4.22%	0.91%	0.00%	0.00%	0.08%	11.45%	3.65%
<b>FY 2016-17 Appropriation</b>	42,831	11,058	70,731	5,858	185,519	90,649	345,496	208	494,148	64,623	19,806	14,459	1,700	2,746	36,113	1,385,945
Difference between the Total FY 2016-17 Projection and Appropriation	768	142	(2,971)	237	(21,058)	(5,332)	18,854	110	(20,754)	(765)	470	(328)	91	(193)	(2,146)	(32,875)

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Medicaid Caseload Adjustments																
Item	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	MAGI Eligible Children	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Breast and Cervical Cancer Program over 133% FPL	-	-	-	-	-	-	-	49	-	-	-	-	-	-	-	49
<b>Total FY 2014-15 Adjustments</b>	-	-	-	-	-	-	-	49	-	-	-	-	-	-	-	49
Breast and Cervical Cancer Program over 133% FPL	-	-	-	-	-	-	-	47	-	-	-	-	-	-	-	47
<b>Total FY 2015-16 Adjustments</b>	-	-	-	-	-	-	-	47	-	-	-	-	-	-	-	47
Breast and Cervical Cancer Program over 133% FPL	-	-	-	-	-	-	-	63	-	-	-	-	-	-	-	63
Parents/Caretakers with Dependent Children - Federal Compliance	-	-	-	-	235	-	(235)	-	-	-	-	-	-	-	-	-
HB 09-1353 Removing 5 Year Bar on Legal Immigrants	-	-	-	-	-	-	-	-	201	25	-	-	-	-	-	226
Transitional Medicaid System Correction	-	-	-	-	6,969	(6,969)	-	-	-	-	-	-	-	-	-	-
CDPHE R-04: Cervical Cancer Age Expansion of BCCP	-	-	-	-	-	-	-	27	-	-	-	-	-	-	-	27
Annualized Income	-	-	-	-	24	95	121	-	-	-	-	-	-	-	-	240
<b>Total FY 2016-17 Adjustments</b>	-	-	-	-	7,228	(6,874)	(114)	90	201	25	-	-	-	-	-	556
Breast and Cervical Cancer Program over 133% FPL	-	-	-	-	-	-	-	68	-	-	-	-	-	-	-	68
Parents/Caretakers with Dependent Children - Federal Compliance	-	-	-	-	1,240	-	(1,240)	-	-	-	-	-	-	-	-	-
HB 09-1353 Removing 5 Year Bar on Legal Immigrants	-	-	-	-	-	-	-	-	551	61	-	-	-	-	-	612
Transitional Medicaid System Correction	-	-	-	-	20,907	(20,907)	-	-	-	-	-	-	-	-	-	-
CDPHE R-04: Cervical Cancer Age Expansion of BCCP	-	-	-	-	-	-	-	54	-	-	-	-	-	-	-	54
Annualized Income	-	-	-	-	127	709	2,017	-	-	-	-	-	-	-	-	2,853
HB 16-1321 Medicaid Buy-In for SLS, SCI, and BI Waivers	-	-	(33)	38	-	-	-	-	-	-	-	-	-	-	-	5
<b>Total FY 2017-18 Adjustments</b>	-	-	(33)	38	22,274	(20,198)	777	122	551	61	-	-	-	-	-	3,592
Breast and Cervical Cancer Program over 133% FPL	-	-	-	-	-	-	-	68	-	-	-	-	-	-	-	68
Parents/Caretakers with Dependent Children - Federal Compliance	-	-	-	-	1,989	-	(1,989)	-	-	-	-	-	-	-	-	-
HB 09-1353 Removing 5 Year Bar on Legal Immigrants	-	-	-	-	-	-	-	-	631	67	-	-	-	-	-	698
Transitional Medicaid System Correction	-	-	-	-	20,907	(20,907)	-	-	-	-	-	-	-	-	-	-
CDPHE R-04: Cervical Cancer Age Expansion of BCCP	-	-	-	-	-	-	-	54	-	-	-	-	-	-	-	54
Annualized Income	-	-	-	-	209	1,083	2,999	-	-	-	-	-	-	-	-	4,291
HB 16-1321 Medicaid Buy-In for SLS, SCI, and BI Waivers	-	-	(35)	41	-	-	-	-	-	-	-	-	-	-	-	6
<b>Total FY 2018-19 Adjustments</b>	-	-	(35)	41	23,105	(19,824)	1,010	122	631	67	-	-	-	-	-	5,117

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Prior to Adjustments - Not Official Department Request																
Preliminary Medicaid Caseload without Retroactivity from REX01/COLD (MARS) 474701 Report																
Prior to Adjustments																
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% Change from FY 2013-14	-0.05%	6.22%	3.30%	41.68%	29.68%	52.90%	176.69%	-37.21%	11.70%	97.72%	9.68%	13.20%	65.47%	9.71%	19.96%	34.87%
<b>FY 2015-16 Actuals</b>	42,403	10,529	68,800	6,217	163,342	86,964	320,374	275	467,193	59,501	19,935	14,413	1,759	2,649	32,585	1,296,939
% Change from FY 2014-15	1.40%	0.60%	3.38%	71.41%	1.03%	20.80%	32.72%	-21.65%	4.82%	18.73%	-0.50%	-3.25%	0.57%	-2.68%	16.19%	11.69%
<b>FY 2016-17 Projection</b>	43,599	11,200	67,760	6,095	157,233	92,191	364,464	228	473,193	63,833	20,276	14,131	1,791	2,553	33,967	1,352,514
% Change from FY 2015-16	2.82%	6.37%	-1.51%	-1.96%	-3.74%	6.01%	13.76%	-17.09%	1.28%	7.28%	1.71%	-1.96%	1.82%	-3.62%	4.24%	4.29%
<b>FY 2017-18 Projection</b>	44,144	11,659	69,118	7,376	170,189	101,180	388,689	131	478,756	69,138	20,456	14,131	1,803	2,551	37,354	1,416,675
% Change from FY 2016-17	1.25%	4.10%	2.00%	21.02%	8.24%	9.75%	6.65%	-42.54%	1.18%	8.31%	0.89%	0.00%	0.67%	-0.08%	9.97%	4.74%
<b>FY 2018-19 Projection</b>	44,833	12,153	71,327	8,639	180,758	108,435	405,565	33	482,449	72,049	20,643	14,131	1,803	2,553	41,631	1,467,002
% Change from FY 2017-18	1.56%	4.24%	3.20%	17.12%	6.21%	7.17%	4.34%	-74.81%	0.77%	4.21%	0.91%	0.00%	0.00%	0.08%	11.45%	3.55%
<b>FY 2016-17 Appropriation</b>	42,831	11,058	70,731	5,858	185,519	90,649	345,496	208	494,148	64,623	19,806	14,459	1,700	2,746	36,113	1,385,945
Difference between the Total FY 2016-17 Projection and Appropriation	768	142	(2,971)	237	(21,058)	(5,332)	18,854	110	(20,754)	(765)	470	(328)	91	(193)	(2,146)	(32,875)

Exhibit B - Medicaid Caseload Forecast

MEDICAID CASELOAD FY 2007-08 without RETROACTIVITY																		
FY 2007-08	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	Monthly Growth	Monthly Growth Rate
July 2007	35,532	6,073	49,590	-	52,726	-	-	255	197,420	-	17,003	5,551	-	4,475	13,821	382,446	2,365	0.62%
August 2007	35,624	6,091	49,768	-	52,550	-	-	260	198,001	-	16,915	5,691	-	4,330	13,988	383,218	772	0.20%
September 2007	35,916	6,124	49,743	-	51,899	-	-	267	197,134	-	16,877	5,448	-	4,148	14,064	381,620	(1,598)	-0.42%
October 2007	36,104	6,141	49,853	-	53,700	-	-	273	201,710	-	16,968	5,479	-	4,136	14,105	388,469	6,849	1.79%
November 2007	36,059	6,127	49,889	-	53,464	-	-	261	201,378	-	16,995	5,759	-	4,069	14,144	388,145	(324)	-0.08%
December 2007	36,126	6,150	49,741	-	52,448	-	-	268	200,121	-	17,042	5,896	-	4,032	14,028	385,852	(2,293)	-0.59%
January 2008	36,329	6,158	49,785	-	52,759	-	-	268	201,816	-	17,050	6,233	-	4,007	14,066	388,471	2,619	0.68%
February 2008	36,418	6,128	49,891	-	53,099	-	-	272	203,657	-	17,117	6,827	-	4,026	14,212	391,647	3,176	0.82%
March 2008	36,702	6,145	49,989	-	53,672	-	-	282	206,695	-	17,208	7,035	-	4,130	14,333	396,191	4,544	1.16%
April 2008	36,771	6,188	50,237	-	54,432	-	-	280	210,620	-	17,358	7,142	-	4,178	14,479	401,685	5,494	1.39%
May 2008	36,897	6,203	50,358	-	55,124	-	-	280	213,554	-	17,537	7,191	-	4,371	14,628	406,143	4,458	1.11%
June 2008	36,932	6,227	50,351	-	55,797	-	-	270	216,154	-	17,620	7,200	-	4,389	14,700	409,640	3,497	0.86%
<b>Year-to-Date Average</b>	<b>36,284</b>	<b>6,146</b>	<b>49,933</b>	<b>-</b>	<b>53,473</b>	<b>-</b>	<b>-</b>	<b>270</b>	<b>204,022</b>	<b>-</b>	<b>17,141</b>	<b>6,288</b>	<b>-</b>	<b>4,191</b>	<b>14,214</b>	<b>391,962</b>	<b>2,463</b>	<b>0.63%</b>
MEDICAID CASELOAD FY 2008-09 without RETROACTIVITY																		
FY 2008-09	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	Monthly Growth	Monthly Growth Rate
July 2008	36,961	6,249	50,565	-	56,554	-	-	277	218,619	-	17,588	7,286	-	4,258	14,768	413,125	3,485	0.85%
August 2008	37,127	6,317	50,671	-	57,289	-	-	283	221,736	-	17,761	7,270	-	4,136	14,821	417,411	4,286	1.04%
September 2008	37,273	6,369	50,864	-	57,893	-	-	275	223,167	-	17,736	7,027	-	4,052	14,898	419,554	2,143	0.51%
October 2008	37,441	6,386	51,201	-	58,425	-	-	282	225,486	-	17,864	6,932	-	4,005	14,933	422,955	3,401	0.81%
November 2008	37,591	6,399	51,406	-	59,021	-	-	290	228,186	-	17,977	6,773	-	3,889	14,980	426,512	3,557	0.84%
December 2008	37,530	6,361	51,298	-	60,184	-	-	304	230,447	-	18,033	6,689	-	3,884	15,053	429,783	3,271	0.77%
January 2009	37,814	6,367	51,452	-	61,641	-	-	314	234,744	-	18,022	6,847	-	3,954	15,194	436,349	6,566	1.53%
February 2009	37,769	6,438	51,494	-	62,753	-	-	331	237,345	-	18,144	6,910	-	3,885	15,205	440,274	3,925	0.90%
March 2009	37,942	6,539	51,640	-	64,720	-	-	339	242,805	-	18,265	6,959	-	3,988	15,293	448,490	8,216	1.87%
April 2009	37,947	6,597	51,695	-	67,086	-	-	355	249,444	-	18,328	6,995	-	3,984	15,268	457,699	9,209	2.05%
May 2009	37,989	6,654	51,862	-	67,753	-	-	373	252,943	-	18,327	6,973	-	3,919	15,240	462,033	4,334	0.95%
June 2009	38,044	6,691	52,107	-	69,167	-	-	383	256,630	-	18,348	7,045	-	3,892	15,249	467,556	5,523	1.20%
<b>Year-to-Date Average</b>	<b>37,619</b>	<b>6,447</b>	<b>51,355</b>	<b>-</b>	<b>61,874</b>	<b>-</b>	<b>-</b>	<b>317</b>	<b>235,129</b>	<b>-</b>	<b>18,033</b>	<b>6,976</b>	<b>-</b>	<b>3,987</b>	<b>15,075</b>	<b>436,812</b>	<b>4,826</b>	<b>1.11%</b>
MEDICAID CASELOAD FY 2009-10 without RETROACTIVITY																		
FY 2009-10	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	Monthly Growth	Monthly Growth Rate
July 2009	38,058	6,774	52,315	-	70,356	-	-	393	259,609	-	18,285	7,745	-	3,930	15,434	472,899	5,343	1.14%
August 2009	38,306	6,863	52,573	-	71,467	-	-	395	263,415	-	18,325	7,849	-	3,835	15,522	478,550	5,651	1.19%
September 2009	38,346	6,945	52,710	-	72,192	-	-	402	266,381	-	18,200	7,775	-	3,724	15,513	482,188	3,638	0.76%
October 2009	38,480	6,985	52,847	-	73,474	-	-	406	270,514	-	18,169	7,713	-	3,650	15,638	487,876	5,688	1.18%
November 2009	38,387	6,986	52,982	-	73,957	-	-	418	272,453	-	17,992	7,674	-	3,644	15,743	490,236	2,360	0.48%
December 2009	38,410	7,025	53,000	-	75,120	-	-	411	275,867	-	18,371	7,627	-	3,632	15,846	495,309	5,073	1.03%
January 2010	38,452	7,047	53,255	-	76,403	-	-	416	279,000	-	18,400	7,796	-	3,610	15,954	500,333	5,024	1.01%
February 2010	38,432	7,049	53,298	-	77,214	-	-	431	279,898	-	18,467	7,779	-	3,550	16,076	502,194	1,861	0.37%
March 2010	38,597	7,152	53,629	-	79,286	-	-	449	283,625	-	18,486	7,996	-	3,768	16,212	509,200	7,006	1.40%
April 2010	38,727	7,212	53,904	-	80,192	-	-	452	285,746	-	18,552	8,054	-	3,831	16,308	512,978	3,778	0.74%
May 2010	38,754	7,228	54,164	-	75,804	18,253	-	455	285,779	-	18,651	8,039	-	3,615	16,285	527,027	14,049	2.74%
June 2010	38,900	7,326	54,493	-	72,608	20,607	-	466	285,778	-	18,678	7,903	-	3,522	16,495	526,776	(251)	-0.05%
<b>Year-to-Date Average</b>	<b>38,487</b>	<b>7,049</b>	<b>53,264</b>	<b>-</b>	<b>74,839</b>	<b>3,238</b>	<b>-</b>	<b>425</b>	<b>275,672</b>	<b>-</b>	<b>18,381</b>	<b>7,830</b>	<b>-</b>	<b>3,693</b>	<b>15,919</b>	<b>498,797</b>	<b>4,935</b>	<b>1.00%</b>

Exhibit B - Medicaid Caseload Forecast

MEDICAID CASELOAD FY 2010-11 without RETROACTIVITY																		
FY 2010-11	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	Monthly Growth	Monthly Growth Rate
July 2010	39,382	7,395	54,740	-	73,769	21,446	-	471	287,674	-	18,628	7,909	-	3,492	16,539	531,445	4,669	0.89%
August 2010	38,648	7,492	55,032	-	75,863	24,193	-	493	290,871	-	18,455	8,014	-	3,378	16,634	539,073	7,628	1.44%
September 2010	38,774	7,562	55,223	-	76,255	25,071	-	503	291,592	-	18,451	7,971	-	3,231	16,652	541,285	2,212	0.41%
October 2010	38,901	7,602	55,508	-	77,291	26,016	-	505	294,155	-	18,464	7,985	-	3,080	16,794	546,301	5,016	0.93%
November 2010	39,009	7,682	55,804	-	78,278	26,924	-	511	296,482	-	18,597	7,891	-	3,049	16,941	551,168	4,867	0.89%
December 2010	38,769	7,721	55,937	-	79,773	27,596	-	526	299,499	-	18,510	7,764	-	3,023	17,002	556,120	4,952	0.90%
January 2011	38,813	7,781	56,417	-	82,824	27,188	-	532	304,042	-	18,386	7,806	-	3,116	17,210	564,115	7,995	1.44%
February 2011	38,823	7,870	56,671	-	83,547	28,323	-	535	307,032	-	18,200	7,677	-	3,161	17,249	569,088	4,973	0.88%
March 2011	38,939	7,966	57,103	-	85,574	28,968	-	556	312,300	-	18,244	7,881	-	3,271	17,390	578,192	9,104	1.60%
April 2011	38,861	7,987	57,385	-	85,763	29,451	-	569	312,603	-	18,280	7,864	-	3,274	17,399	579,436	1,244	0.22%
May 2011	38,981	8,051	57,608	-	86,596	30,102	-	587	315,116	-	18,279	7,830	-	3,255	17,546	583,951	4,515	0.78%
June 2011	39,154	8,089	57,986	-	87,827	30,724	-	589	317,551	-	18,221	7,828	-	3,229	17,727	588,925	4,974	0.85%
<b>Year-to-Date Average</b>	<b>38,921</b>	<b>7,767</b>	<b>56,285</b>	<b>-</b>	<b>81,114</b>	<b>27,167</b>	<b>-</b>	<b>531</b>	<b>302,410</b>	<b>-</b>	<b>18,393</b>	<b>7,868</b>	<b>-</b>	<b>3,213</b>	<b>17,090</b>	<b>560,759</b>	<b>5,179</b>	<b>0.94%</b>
MEDICAID CASELOAD FY 2011-12 without RETROACTIVITY																		
FY 2011-12	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	Monthly Growth	Monthly Growth Rate
July 2011	39,341	8,133	58,294	-	87,556	31,920	-	587	319,065	-	18,125	7,810	-	3,089	17,923	591,843	2,918	0.50%
August 2011	39,537	8,222	58,712	-	88,518	32,462	-	586	322,779	-	18,084	7,786	-	2,973	18,046	597,705	5,862	0.99%
September 2011	39,600	8,280	58,937	-	90,001	33,152	-	590	325,673	-	18,119	7,628	-	2,774	18,156	602,910	5,205	0.87%
October 2011	39,697	8,328	59,159	-	91,662	33,838	-	592	328,632	-	18,096	7,558	-	2,657	18,314	608,533	5,623	0.93%
November 2011	39,789	8,343	59,298	-	92,441	34,915	-	602	332,183	-	18,077	7,371	-	2,543	18,584	614,146	5,613	0.92%
December 2011	39,843	8,355	59,384	-	94,778	34,886	-	606	336,053	-	18,172	7,333	-	2,591	18,798	620,799	6,653	1.08%
January 2012	39,742	8,373	59,709	-	93,523	35,481	-	603	336,096	-	17,968	7,445	-	2,617	18,985	620,542	(257)	-0.04%
February 2012	39,800	8,401	59,635	-	94,868	35,962	-	604	339,523	-	17,863	7,594	-	2,636	19,220	626,106	5,564	0.90%
March 2012	39,849	8,445	59,847	51	97,318	37,141	-	604	341,274	-	17,930	7,734	-	2,852	19,466	632,511	6,405	1.02%
April 2012	39,837	8,507	59,970	133	94,317	37,902	-	596	341,546	-	17,944	7,705	-	2,846	19,396	630,699	(1,812)	-0.29%
May 2012	39,924	8,600	60,167	202	95,581	38,955	5,860	597	344,523	-	18,012	7,744	-	2,844	19,640	642,649	11,950	1.89%
June 2012	39,923	8,605	60,091	240	98,120	38,921	7,753	601	348,253	-	18,022	7,846	-	2,818	19,929	651,122	8,473	1.32%
<b>Year-to-Date Average</b>	<b>39,740</b>	<b>8,383</b>	<b>59,434</b>	<b>52</b>	<b>93,224</b>	<b>35,461</b>	<b>1,134</b>	<b>597</b>	<b>334,633</b>	<b>-</b>	<b>18,034</b>	<b>7,630</b>	<b>-</b>	<b>2,770</b>	<b>18,871</b>	<b>619,963</b>	<b>5,183</b>	<b>0.84%</b>
MEDICAID CASELOAD FY 2012-13 without RETROACTIVITY																		
FY 2012-13	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	Monthly Growth	Monthly Growth Rate
July 2012	40,117	8,689	60,389	338	93,088	38,961	9,652	607	348,510	-	17,959	7,824	-	2,764	20,117	649,015	(2,107)	-0.32%
August 2012	40,460	8,771	60,680	445	94,777	39,881	9,675	612	351,537	-	17,932	7,864	-	2,744	20,418	655,796	6,781	1.04%
September 2012	40,468	8,877	60,934	539	95,151	39,689	9,880	610	355,312	-	18,004	7,677	-	2,609	20,615	660,365	4,569	0.70%
October 2012	40,773	8,949	61,303	640	96,113	40,302	9,969	615	353,524	-	18,000	7,691	-	2,569	20,766	661,214	849	0.13%
November 2012	41,059	8,997	61,571	753	98,333	41,895	9,972	615	356,897	-	17,967	7,600	-	2,546	20,998	669,203	7,989	1.21%
December 2012	41,034	9,077	61,699	857	97,784	40,442	9,798	616	361,446	-	17,898	7,466	-	2,541	21,221	671,879	2,676	0.40%
January 2013	41,066	9,096	61,803	988	99,404	40,895	9,777	613	361,220	5,223	17,720	8,250	437	2,655	21,366	680,513	8,634	1.29%
February 2013	41,093	9,152	62,245	1,056	101,305	42,236	9,959	608	362,024	13,463	17,673	8,322	531	2,666	21,532	693,865	13,352	1.96%
March 2013	40,697	9,130	62,485	1,125	100,247	42,110	9,621	618	363,012	18,263	17,619	8,311	636	2,733	21,530	698,137	4,272	0.62%
April 2013	40,898	9,222	62,976	1,232	101,576	42,997	12,076	639	364,317	20,016	17,598	8,477	730	2,798	21,738	707,290	9,153	1.31%
May 2013	41,108	9,295	63,416	1,318	106,147	45,535	12,462	659	366,710	21,546	17,257	8,346	938	2,848	22,000	719,585	12,295	1.74%
June 2013	41,153	9,358	63,540	1,368	108,773	43,600	14,772	659	373,604	20,327	17,691	8,457	863	2,739	22,170	729,074	9,489	1.32%
<b>Year-to-Date Average</b>	<b>40,827</b>	<b>9,051</b>	<b>61,920</b>	<b>888</b>	<b>99,392</b>	<b>41,545</b>	<b>10,634</b>	<b>623</b>	<b>359,843</b>	<b>8,236</b>	<b>17,777</b>	<b>8,024</b>	<b>344</b>	<b>2,684</b>	<b>21,206</b>	<b>682,994</b>	<b>6,496</b>	<b>0.95%</b>

Exhibit B - Medicaid Caseload Forecast

MEDICAID CASELOAD FY 2013-14 without RETROACTIVITY																		
FY 2013-14	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	Monthly Growth	Monthly Growth Rate
July 2013	41,243	9,466	63,919	1,494	105,843	43,321	16,073	660	379,057	11,487	17,652	9,053	334	2,754	22,368	724,724	(4,350)	-0.60%
August 2013	41,540	9,538	64,281	1,616	106,672	45,336	17,388	648	382,925	8,984	17,659	9,219	186	2,562	22,539	731,093	6,369	0.88%
September 2013	41,696	9,641	64,309	1,692	110,929	43,247	20,951	645	394,462	4,348	17,619	9,240	105	2,511	22,690	744,085	12,992	1.78%
October 2013	41,861	9,709	64,151	2,200	111,274	37,094	19,168	639	382,709	11,153	17,675	13,079	549	2,392	22,299	735,952	(8,133)	-1.09%
November 2013	42,098	9,748	64,396	2,749	112,290	41,332	17,976	547	386,326	18,980	17,712	13,740	1,022	2,352	22,539	753,807	17,855	2.43%
December 2013	42,265	9,797	64,478	2,690	119,836	40,228	17,092	540	389,900	28,057	17,793	14,140	1,293	2,311	22,534	772,954	19,147	2.54%
January 2014	41,861	9,838	64,838	2,217	122,548	40,659	120,068	543	398,421	29,967	17,684	14,582	1,390	2,309	22,740	889,665	116,711	15.10%
February 2014	42,003	9,919	64,798	3,146	129,759	51,272	125,369	527	403,888	33,263	17,744	14,691	1,471	2,374	23,302	923,526	33,861	3.81%
March 2014	42,145	10,027	64,312	3,188	138,165	53,923	157,246	498	408,290	38,398	17,704	14,991	1,596	2,426	24,063	976,972	53,446	5.79%
April 2014	41,762	10,129	64,148	3,288	144,089	55,524	171,950	492	415,666	39,128	19,526	15,093	1,559	2,467	24,662	1,009,483	32,511	3.33%
May 2014	41,991	10,162	64,492	3,257	145,211	54,497	176,827	488	420,786	39,624	20,168	15,086	1,549	2,487	25,120	1,021,745	12,262	1.21%
June 2014	41,564	10,263	64,968	3,186	149,545	58,549	186,802	477	425,952	40,754	20,268	15,007	1,634	2,821	25,676	1,047,466	25,721	2.52%
<b>Year-to-Date Average</b>	<b>41,836</b>	<b>9,853</b>	<b>64,424</b>	<b>2,560</b>	<b>124,680</b>	<b>47,082</b>	<b>87,243</b>	<b>559</b>	<b>399,032</b>	<b>25,345</b>	<b>18,267</b>	<b>13,160</b>	<b>1,057</b>	<b>2,481</b>	<b>23,378</b>	<b>860,957</b>	<b>26,533</b>	<b>3.14%</b>
MEDICAID CASELOAD FY 2014-15 without RETROACTIVITY																		
FY 2014-15	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	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	Monthly Growth	Monthly Growth Rate
July 2014	41,551	10,346	65,459	3,065	153,837	60,981	194,454	472	431,203	41,550	20,190	15,038	1,672	2,551	25,963	1,068,332	20,866	1.99%
August 2014	42,513	10,350	65,785	2,971	156,343	62,711	202,825	463	436,077	42,750	20,213	15,436	1,800	2,494	26,347	1,089,078	20,746	1.94%
September 2014	42,643	10,362	66,054	2,925	159,740	63,847	210,970	439	438,991	44,001	20,124	15,386	1,854	2,474	26,787	1,106,597	17,519	1.61%
October 2014	41,763	10,355	66,009	2,927	160,707	65,552	218,403	424	442,075	45,249	20,187	14,938	1,769	2,533	27,229	1,120,120	13,523	1.22%
November 2014	41,918	10,341	66,343	3,023	158,375	66,811	222,465	425	442,141	46,654	20,140	14,691	1,733	2,444	27,601	1,125,105	4,985	0.45%
December 2014	41,927	10,404	66,441	3,556	162,727	70,288	237,045	396	446,354	47,275	20,056	14,542	1,675	2,541	27,944	1,153,171	28,066	2.49%
January 2015	41,392	10,395	66,758	3,772	160,406	76,807	247,056	379	444,669	53,548	19,951	14,590	1,772	2,811	28,226	1,172,532	19,361	1.68%
February 2015	41,334	10,532	66,651	4,112	161,480	78,910	261,108	368	446,886	55,445	19,932	14,643	1,795	2,775	28,158	1,194,129	21,597	1.84%
March 2015	41,518	10,615	66,974	4,226	163,641	80,068	267,714	368	450,778	56,155	19,925	14,804	1,810	2,984	28,332	1,209,912	15,783	1.32%
April 2015	41,621	10,690	67,110	4,161	165,835	79,437	273,043	361	455,223	55,565	19,982	14,954	1,743	3,096	29,170	1,221,991	12,079	1.00%
May 2015	41,778	10,703	67,261	4,279	167,183	79,417	278,709	358	456,426	56,104	19,945	14,914	1,694	3,070	30,224	1,232,065	10,074	0.82%
June 2015	41,849	10,503	67,726	4,509	169,912	79,036	282,910	352	457,855	57,059	19,791	14,822	1,665	2,885	30,560	1,241,434	9,369	0.76%
<b>Year-to-Date Average</b>	<b>41,817</b>	<b>10,466</b>	<b>66,548</b>	<b>3,627</b>	<b>161,682</b>	<b>71,989</b>	<b>241,392</b>	<b>400</b>	<b>445,723</b>	<b>50,113</b>	<b>20,036</b>	<b>14,897</b>	<b>1,749</b>	<b>2,722</b>	<b>28,045</b>	<b>1,161,206</b>	<b>16,164</b>	<b>1.43%</b>
MEDICAID CASELOAD FY 2015-16 without RETROACTIVITY																		
FY 2015-16	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	Monthly Growth	Monthly Growth Rate
July 2015	41,661	10,437	72,760	5,670	169,316	79,502	287,183	344	454,996	56,220	19,578	14,627	1,596	2,774	30,877	1,247,541	6,107	0.49%
August 2015	41,909	10,423	71,167	9,733	169,140	81,001	293,155	342	457,343	57,355	19,676	14,466	1,615	2,699	31,244	1,261,268	13,727	1.10%
September 2015	42,134	10,348	68,765	10,175	169,127	82,010	297,680	342	461,317	58,330	19,776	14,204	1,614	2,635	31,278	1,269,735	8,467	0.67%
October 2015	41,817	10,190	68,576	6,030	167,734	82,642	302,362	336	466,623	58,336	19,814	13,139	1,568	2,491	31,293	1,272,951	3,216	0.25%
November 2015	42,456	10,429	69,113	5,539	162,975	85,784	310,294	324	466,734	59,640	19,936	14,428	1,743	2,605	31,903	1,283,903	10,952	0.86%
December 2015	42,628	10,451	68,813	5,717	163,088	87,548	320,093	318	469,009	59,867	19,975	14,252	1,846	2,616	32,143	1,298,364	14,461	1.13%
January 2016	42,301	10,462	67,571	5,311	162,764	88,891	327,653	314	470,109	59,934	19,987	14,399	1,811	2,593	33,921	1,308,021	9,657	0.74%
February 2016	42,504	10,531	67,298	5,393	162,650	89,610	331,622	310	470,758	59,950	19,963	14,381	1,846	2,631	33,939	1,313,386	5,365	0.41%
March 2016	42,733	10,664	67,979	5,424	163,417	90,244	335,451	311	472,221	60,614	20,028	14,619	1,856	2,722	33,442	1,321,725	8,339	0.63%
April 2016	42,778	10,749	67,828	5,192	161,967	90,644	340,862	308	472,964	60,790	20,133	14,675	1,846	2,675	33,478	1,326,889	5,164	0.39%
May 2016	42,900	10,788	67,842	5,152	155,252	92,385	347,731	308	472,199	61,169	20,196	14,884	1,870	2,707	33,693	1,329,076	2,187	0.16%
June 2016	43,015	10,876	67,891	5,265	152,679	93,307	350,396	304	472,050	61,808	20,162	14,883	1,893	2,635	33,813	1,330,977	1,901	0.14%
<b>Year-to-Date Average</b>	<b>42,403</b>	<b>10,529</b>	<b>68,800</b>	<b>6,217</b>	<b>163,342</b>	<b>86,964</b>	<b>320,374</b>	<b>322</b>	<b>467,193</b>	<b>59,501</b>	<b>19,935</b>	<b>14,413</b>	<b>1,759</b>	<b>2,649</b>	<b>32,585</b>	<b>1,296,986</b>	<b>7,462</b>	<b>0.58%</b>

Exhibit B - Medicaid Caseload Forecast

MEDICAID CASELOAD FY 2016-17 without RETROACTIVITY																		
FY 2016-17	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	Monthly Growth	Monthly Growth Rate
July 2016	43,104	10,931	67,836	5,334	150,888	90,622	351,908	313	470,963	62,982	20,118	14,896	1,883	2,630	33,512	1,327,920	(3,057)	-0.23%
August 2016	43,374	11,011	67,906	5,452	150,673	91,044	359,971	310	471,980	63,715	20,203	14,911	1,872	2,634	33,636	1,338,692	10,772	0.81%
September 2016	43,633	11,039	68,043	5,598	151,271	90,010	356,125	311	471,754	64,431	20,296	14,401	1,797	2,571	33,623	1,334,903	(3,789)	-0.28%
October 2016	43,725	11,131	67,951	5,825	153,579	88,537	353,370	312	471,116	64,454	20,260	14,168	1,790	2,455	33,461	1,332,134	(2,769)	-0.21%
November 2016	43,913	11,233	67,914	5,918	155,687	90,158	358,986	306	473,863	61,650	20,306	13,876	1,738	2,434	33,416	1,341,398	9,264	0.70%
December 2016	43,481	11,181	66,509	6,114	157,155	90,730	362,193	303	472,054	62,524	20,296	13,608	1,736	2,430	33,390	1,343,704	2,306	0.17%
January 2017																		
February 2017																		
March 2017																		
April 2017																		
May 2017																		
June 2017																		
<b>Year-to-Date Average</b>	<b>43,538</b>	<b>11,088</b>	<b>67,693</b>	<b>5,707</b>	<b>153,208</b>	<b>90,184</b>	<b>357,092</b>	<b>309</b>	<b>471,955</b>	<b>63,292</b>	<b>20,247</b>	<b>14,310</b>	<b>1,803</b>	<b>2,526</b>	<b>33,506</b>	<b>1,336,458</b>	<b>2,121</b>	<b>0.16%</b>
Notes:																		
1. Due to rounding, the average monthly totals may differ slightly from annual totals reported elsewhere.																		