

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

ACUTE CARE	Out Year Projection															TOTAL
	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	
Percentage Selected to Modify Per Capita*	6.30%	3.30%	2.94%	3.73%	0.00%	0.00%	0.00%	0.00%	1.50%	0.00%	2.50%	1.00%	1.00%	1.50%	1.83%	
Estimated FY 2019-20 Base Per Capita	\$2,443.74	\$6,894.08	\$7,680.94	\$4,166.00	\$2,760.65	\$2,647.00	\$3,542.46	\$19,527.91	\$1,773.29	\$1,304.02	\$3,058.79	\$12,574.83	\$9,976.14	\$18,963.00	\$480.78	
Estimated FY 2019-20 Eligibles	48,747	12,966	69,879	12,665	19,312	81,922	374,513	94	439,248	68,553	23,252	9,138	2,151	2,950	39,636	
Estimated FY 2019-20 Base Expenditure	\$119,124,994	\$89,388,641	\$556,756,406	\$80,262,790	\$522,406,113	\$216,847,534	\$1,326,697,722	\$1,835,624	\$778,914,086	\$89,394,483	\$71,122,985	\$114,908,797	\$21,488,606	\$55,940,850	\$19,056,106	
<i>Bottom Line Impacts</i>																
Annualization of State Plan Autism Treatment	\$0	\$0	\$1,882,344	\$0	\$0	\$0	\$0	\$0	\$199,234	\$0	\$17,631	\$0	\$0	\$0	\$4,099,199	
Annualization of EPSDT Adjustment for Children's Extensive Support (CES) Waiver	\$0	\$0	\$81,817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,817	
Annualization of FY 2017-18 R-7 Oversight of State Resources - Physician Administered Drugs	\$64,673	\$66,079	\$448,491	\$64,204	\$376,789	\$71,468	\$995,867	\$17,105	\$74,514	\$16,168	\$9,607	\$93,729	\$12,888	\$234	\$31,399	
Annualization of SB 10-167, Colorado False Claims Act - HIBI	(\$1,325)	(\$5,399)	(\$1,228,982)	\$0	(\$2,742)	(\$279)	(\$31,813)	\$0	(\$28,557)	\$0	(\$5,399)	\$0	\$0	\$0	(\$1,304,496)	
Annualization of Estimated Impact of Increasing PACE Enrollment	(\$1,877,240)	(\$1,193,965)	(\$897,459)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,968,664)	
Annualization of FY 2017-18 R-6 Delivery System and Payment Reform - Primary Care Increase Continuation	(\$42,570)	(\$27,781)	(\$173,088)	(\$18,624)	(\$308,450)	(\$190,193)	(\$503,254)	(\$1,115)	(\$97,096)	(\$92,317)	(\$45,702)	(\$40,863)	(\$5,722)	(\$3,513)	(\$25,424)	
Annualization of FY 2017-18 R-6 Delivery System and Payment Reform - Vaccine Stock Rates	(\$144)	(\$364)	(\$2,504)	(\$223)	(\$3,430)	(\$1,496)	(\$7,557)	(\$16)	(\$7,246)	(\$679)	(\$503)	(\$1,333)	(\$154)	(\$192)	\$0	
Annualization of HB 17-1353 Implement Medicaid Delivery & Payment Initiatives - Primary Care Incentives	\$22,943	\$14,972	\$93,610	\$10,037	\$166,238	\$102,505	\$271,217	\$601	\$504,998	\$49,754	\$24,631	\$22,023	\$3,084	\$1,893	\$13,702	
Annualization of HB 17-1353 Implement Medicaid Delivery & Payment Initiatives - SUD/SPM Savings through Integration of Care	(\$5,512,240)	(\$1,433,521)	(\$8,252,596)	(\$389,750)	(\$12,004,489)	(\$3,884,792)	(\$20,854,242)	(\$42,955)	(\$4,394,158)	(\$701,495)	(\$1,087,053)	(\$948,611)	(\$55,849)	(\$24,829)	(\$1,824,035)	
Annualization of HB 17-1353 Implement Medicaid Delivery & Payment Initiatives - Accountable Care Collaborative Savings	(\$4,523,117)	(\$5,617,460)	(\$18,082,312)	(\$8,294,940)	(\$2,633,595)	(\$934,785)	(\$4,811,897)	\$0	(\$397,128)	\$0	\$0	\$0	\$0	\$0	(\$45,621,699)	
Annualization of Compliance with 21st Century Cures Act - DME Rate Adjustment	(\$187,916)	(\$62,388)	(\$540,453)	(\$17,008)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$807,765)	
Annualization of Deluxe Vision Frames	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$678	\$0	\$116	\$0	\$0	\$0	\$794	
Additional week \$2 pay period in FY 2019-20	\$2,561,728	\$3,131,096	\$13,308,014	\$875,596	\$11,774,521	\$5,230,583	\$28,898,863	\$95,217	\$19,384,404	\$2,115,220	\$1,433,690	\$3,655,456	\$420,392	\$974,466	\$361,130	
Total Bottom Line Impacts	(\$7,300,728)	(\$4,128,831)	(\$10,633,678)	(\$7,772,708)	(\$2,633,358)	\$393,011	\$3,977,204	\$68,837	\$14,399,723	\$1,275,564	\$328,896	\$2,816,941	\$339,953	\$948,059	(\$1,473,226)	
Estimated FY 2019-20 Expenditure	\$111,824,266	\$88,259,810	\$526,102,728	\$42,490,082	\$519,771,758	\$217,240,545	\$1,330,674,526	\$1,904,461	\$793,313,809	\$90,669,847	\$71,451,881	\$117,725,738	\$21,828,559	\$56,888,909	\$17,582,970	
Estimated FY 2019-20 Per Capita	\$2,293.97	\$6,575.64	\$7,528.77	\$3,521.76	\$2,716.88	\$2,651.80	\$3,553.08	\$20,260.22	\$1,806.07	\$1,322.62	\$3,072.93	\$12,885.10	\$10,133.96	\$19,284.38	\$443.61	
% Change over FY 2018-19 Per Capita	-0.21%	-1.47%	-0.90%	-12.31%	-0.50%	0.18%	-0.30%	-3.75%	-3.38%	-1.43%	-2.97%	-3.48%	-2.60%	-3.22%	-6.04%	
OAP-A	The Department selected the same per capita used in the R-1 request. Actual expenditures in the first half of the year without bottom line impacts (BLI) were approximately \$1,125.07 per capita. The Department typically spends more on this population in the second half of the year, particularly on co-insurance services.										Foster Care		The Department selected the same per capita used in the R-1 request. Actual per capita in the first half of the year without BLIs was approximately \$1,431.92.			
OAP-B	The Department selected a lower per capita relative to the R-1 based on an actual half year pre-BLI per capita of \$3,563.63. The Department anticipates it will spend more on this population in the second half of the year based on FY 2015-16 actuals spent per half year.										MAGI Adults		The Department selected a higher per capita relative to the R-1 based on an actual half year pre-BLI per capita of \$5,681.24. The Department anticipates it will spend more on this population in the second half of the year based on FY 2014-15 and FY 2015-16 actual half year expenditures.			
AND/AB	The Department selected a lower per capita relative to the R-1 based on an actual half year pre-BLI per capita of \$3,830.30. The Department anticipates it will spend more on this population in the second half of the year based on an average of FY 2014-15 and FY 2015-16 actuals spent per half year.										BCCP		See Narrative			
Disabled Buy-In	The Department selected a lower per capita relative to the R-1 based on an actual half year pre-BLI per capita of \$2,515.04. The Department anticipates it will spend more on this population in the second half of the year based on FY 2015-16 actuals spent per half year.										Eligible Children (AFDC-C/BC)		The Department selected a higher per capita relative to the R-1 based on an actual half year pre-BLI per capita of \$9,128.97. The Department typically spends more in the first half of the year.			
MAGI Parents/ Caretakers to 68% FPL	The Department selected the same per capita used in the R-1 request. Actual expenditures in the first half of the year without BLIs were approximately \$1,378.21. The Department typically spends more on this population in the second half of the year.										SB 11-008 Eligible Children		The Department selected the same per capita used in the R-1 request and is currently working through issues of identifying expenditures for this population.			
OAP-A	The Department selected a positive trend to account for large increases in co-insurance expenditure for this population.										MAGI Parents/ Caretakers 69% to 133% FPL		The Department selected a positive trend for this population based on the 2.61% growth in per capita in FY 2016-17 (removing the estimated impacts of COMMIT).			
OAP-B	The Department anticipates the per capita of this population will continue to grow and based the trend selections on the average per capita trends between FY 2010-11 (DA) and FY 2015-16.										MAGI Adults		The Department anticipates small positive growth based on the average cost of delivery increasing from CY 2015 to CY 2016.			
AND/AB	The Department selected a positive trend based on the per capita growth in FY 2013-14. Use of prescription drugs and inpatient hospital services is high in this population. CMS projects per capita drug spending will increase between 4% and 6% annually from 2016 through 2024.										BCCP		See Narrative			
Disabled Buy-In	The Department selected a positive trend based on the 7.45% growth in per capita in FY 2016-17 (removing the impacts of COMMIT). The selected trend is equal to half of the growth in FY 2016-17.										Eligible Children (AFDC-C/BC)		The Department selected a positive trend for this population based on the 1.40% growth in per capita in FY 2016-17 (removing the estimated impacts of COMMIT).			
MAGI Parents/ Caretakers to 68% FPL	The Department selected a flat trend for this population based on lower caseload expectations relative to the R-1.										SB 11-008 Eligible Children		The Department selected a positive trend used in the R-1 and is currently working through issues of identifying expenditures for this population.			
OAP-A	The Department selected a positive trend to account for large increases in co-insurance expenditure for this population.										MAGI Parents/ Caretakers 69% to 133% FPL		The Department selected a positive trend for this population based on the 2.61% growth in per capita in FY 2016-17 (removing the estimated impacts of COMMIT).			
OAP-B	The Department anticipates the per capita of this population will continue to grow and based the trend selections on the average per capita trends between FY 2010-11 (DA) and FY 2015-16.										MAGI Adults		The Department anticipates small positive growth based on the average cost of delivery increasing from CY 2015 to CY 2016.			
AND/AB	The Department selected a trend equal to half the trend selected in FY 2018-19 in anticipation of costs leveling out for this population.										BCCP		See Narrative			
Disabled Buy-In	The Department selected a positive trend based on the 7.45% growth in per capita in FY 2016-17 (removing the impacts of COMMIT). The selected trend is equal to half of the growth in FY 2016-17.										Eligible Children (AFDC-C/BC)		The Department selected a trend equal to half of the trend selected in FY 2018-19 in anticipation of costs leveling out.			
MAGI Parents/ Caretakers to 68% FPL	The Department selected a flat trend for this population based on lower caseload expectations relative to the R-1.										SB 11-008 Eligible Children		The Department selected the same trend used in the R-1 and is currently working through issues of identifying expenditures for this population.			

(1) Per Capita Selection for FY 2017-18:

*Due to payment delays as a result of transitioning to the new payment system, the per capita reported in FY 2016-17 is artificially low and any trend applied to the FY 2016-17 per capita would need to be artificially high in order to return the FY 2017-18 base per capita to expected levels. Therefore the Department selected a per capita instead of a trend for FY 2017-18.

(2) Percentage selected to modify Per Capita amounts for Estimated FY 2018-19:

(3) Percentage selected to modify Per Capita amounts for Estimated FY 2019-20:

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

Breast and Cervical Cancer Program Costs

Fiscal Year	Total	Caseload	Per Capita⁽²⁾	Percent Change
FY 2011-12	\$10,272,492	597	\$17,206.85	
FY 2012-13	\$9,558,376	623	\$15,342.50	-6.95%
FY 2013-14	\$8,877,269	559	\$15,880.62	-7.13%
FY 2014-15	\$5,087,139	400	\$12,717.85	-42.69%
FY 2015-16	\$3,847,398	322	\$11,948.44	-24.37%
FY 2016-17	\$3,826,373	295	\$12,970.76	-0.55%
FY 2017-18 Estimate⁽¹⁾	\$3,024,084	142	\$21,296.37	64.19%
FY 2018-19 Estimate⁽¹⁾	\$2,265,237	116	\$19,527.91	-8.30%
FY 2019-20 Estimate⁽¹⁾	\$1,904,461	94	\$20,260.22	3.75%

(1) The FY 2017-18 through FY 2019-20 totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.

(2) Base per capita for FY 2017-18 YTD was higher than historical trends due to a large drop in caseload in July 2017 of clients who were no longer receiving cancer treatment; therefore, the FY 2017-18 per capita has been adjusted up. Base per capita is projected to be flat in FY 2018-19 and FY 2019-20.

Fiscal Year	Per Capita	Caseload	Total Funds	General Fund	Cash Funds⁽¹⁾	Reappropriated Funds	Federal Funds	FFP
FY 2017-18 Estimate	\$21,296.37	142	\$3,024,084	\$0	\$1,058,429	\$0	\$1,965,655	65.00%
FY 2018-19 Estimate	\$19,527.91	116	\$2,265,237	\$0	\$792,833	\$0	\$1,472,404	65.00%
FY 2019-20 Estimate	\$20,260.22	94	\$1,904,461	\$0	\$666,561	\$0	\$1,237,900	65.00%

(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, 65.00% federal financial participation beginning October 1, 2016.

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

Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$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	\$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	
FY 2014-15	\$7,169,838	\$2,544,922	\$11,692,964	\$0	\$27,021,394	\$0	\$0	\$0	\$0	\$124,035	\$1,715,917	\$224,850	\$0	\$0	\$0	\$50,493,920	
FY 2015-16	\$9,640,672	\$3,286,270	\$15,550,126	\$0	\$30,998,068	\$0	\$0	\$0	\$0	\$157,955	\$2,237,470	\$244,911	\$0	\$0	\$0	\$62,115,472	
FY 2016-17	\$9,626,404	\$3,310,233	\$15,679,512	\$0	\$29,215,409	\$0	\$0	\$0	\$0	\$236,132	\$2,163,344	\$318,121	\$0	\$0	\$0	\$60,549,155	
Estimated FY 2017-18	\$10,908,262	\$3,731,608	\$17,437,753	\$0	\$33,629,165	\$0	\$0	\$0	\$0	\$180,493	\$1,325,743	\$302,789	\$0	\$0	\$0	\$67,515,813	
Estimated FY 2018-19	\$11,681,654	\$4,081,028	\$18,469,677	\$0	\$35,828,078	\$0	\$0	\$0	\$0	\$186,851	\$1,295,860	\$313,773	\$0	\$0	\$0	\$71,856,921	
Estimated FY 2019-20	\$12,474,845	\$4,441,374	\$19,562,626	\$0	\$38,178,223	\$0	\$0	\$0	\$0	\$193,988	\$1,345,388	\$325,749	\$0	\$0	\$0	\$76,522,193	
Percent Change in Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
TOTAL DENTAL EXPENDITURE	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 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	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	
FY 2014-15	315.83%	375.12%	281.56%	0.00%	252.15%	0.00%	0.00%	0.00%	0.00%	100.00%	233.10%	495.82%	0.00%	0.00%	0.00%	272.63%	
FY 2015-16	34.46%	29.13%	32.99%	0.00%	14.72%	0.00%	0.00%	0.00%	0.00%	27.35%	30.40%	8.92%	0.00%	0.00%	0.00%	23.02%	
FY 2016-17	-0.15%	0.73%	-0.83%	0.00%	-5.75%	0.00%	0.00%	0.00%	0.00%	49.49%	-3.31%	29.89%	0.00%	0.00%	0.00%	-2.52%	
Estimated FY 2017-18	13.32%	12.73%	11.21%	0.00%	15.11%	0.00%	0.00%	0.00%	0.00%	-23.56%	-38.72%	-4.82%	0.00%	0.00%	0.00%	11.51%	
Estimated FY 2018-19	7.09%	9.36%	5.92%	0.00%	6.54%	0.00%	0.00%	0.00%	0.00%	3.52%	-2.25%	3.52%	0.00%	0.00%	0.00%	6.43%	
Estimated FY 2019-20	6.79%	8.83%	5.92%	0.00%	6.56%	0.00%	0.00%	0.00%	0.00%	3.82%	3.82%	3.82%	0.00%	0.00%	0.00%	6.49%	
Per Capita Cost for Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$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	\$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	\$53.05	
FY 2014-15	\$171.46	\$243.16	\$175.71	\$0.00	\$167.13	\$0.00	\$0.00	\$0.00	\$0.00	\$68.91	\$115.19	\$128.56	\$0.00	\$0.00	\$0.00	\$168.90	
FY 2015-16	\$227.36	\$312.12	\$226.02	\$0.00	\$189.77	\$0.00	\$0.00	\$0.00	\$0.00	\$94.70	\$155.24	\$139.23	\$0.00	\$0.00	\$0.00	\$205.06	
FY 2016-17	\$219.08	\$294.48	\$231.88	\$0.00	\$180.99	\$0.00	\$0.00	\$0.00	\$0.00	\$152.94	\$159.46	\$161.65	\$0.00	\$0.00	\$0.00	\$200.96	
Estimated FY 2017-18	\$237.42	\$317.80	\$259.73	\$0.00	\$185.15	\$0.00	\$0.00	\$0.00	\$0.00	\$128.10	\$136.59	\$140.31	\$0.00	\$0.00	\$0.00	\$211.17	
Estimated FY 2018-19	\$246.49	\$329.94	\$269.65	\$0.00	\$192.22	\$0.00	\$0.00	\$0.00	\$0.00	\$132.99	\$141.81	\$145.67	\$0.00	\$0.00	\$0.00	\$219.52	
Estimated FY 2019-20	\$255.91	\$342.54	\$279.95	\$0.00	\$199.56	\$0.00	\$0.00	\$0.00	\$0.00	\$138.07	\$147.23	\$151.23	\$0.00	\$0.00	\$0.00	\$228.02	
Percent Change in Per Capita Cost for Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
TOTAL DENTAL EXPENDITURE	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 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	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	
FY 2014-15	316.06%	347.31%	269.37%	0.00%	171.58%	0.00%	0.00%	0.00%	0.00%	100.00%	194.30%	260.11%	0.00%	0.00%	0.00%	218.38%	
FY 2015-16	32.60%	28.36%	28.63%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	37.43%	34.77%	8.30%	0.00%	0.00%	0.00%	21.41%	
FY 2016-17	-3.64%	-5.65%	-2.59%	0.00%	-4.63%	0.00%	0.00%	0.00%	0.00%	61.50%	2.72%	16.10%	0.00%	0.00%	0.00%	-2.00%	
Estimated FY 2017-18	8.37%	7.92%	12.01%	0.00%	2.30%	0.00%	0.00%	0.00%	0.00%	-16.24%	-14.34%	-13.20%	0.00%	0.00%	0.00%	5.08%	
Estimated FY 2018-19	3.82%	3.82%	3.82%	0.00%	3.82%	0.00%	0.00%	0.00%	0.00%	3.82%	3.82%	3.82%	0.00%	0.00%	0.00%	3.95%	
Estimated FY 2019-20	3.82%	3.82%	3.82%	0.00%	3.82%	0.00%	0.00%	0.00%	0.00%	3.82%	3.82%	3.82%	0.00%	0.00%	0.00%	3.87%	

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

Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$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	\$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	
FY 2014-15	\$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	
FY 2015-16	\$918,640	\$291,759	\$1,629,371	\$0	\$4,196,565	\$0	\$0	\$0	\$0	\$0	\$26,261	\$237,239	\$27,681	\$0	\$0	\$7,327,516	
FY 2016-17	\$902,830	\$295,832	\$1,522,771	\$0	\$3,898,656	\$0	\$0	\$0	\$0	\$0	\$24,636	\$209,906	\$29,324	\$0	\$0	\$6,883,956	
Estimated FY 2017-18	\$935,900	\$305,997	\$1,495,835	\$0	\$4,390,045	\$0	\$0	\$0	\$0	\$0	\$20,853	\$150,249	\$31,938	\$0	\$0	\$7,330,817	
Estimated FY 2018-19	\$955,897	\$319,120	\$1,511,000	\$0	\$4,460,337	\$0	\$0	\$0	\$0	\$0	\$20,583	\$140,086	\$31,556	\$0	\$0	\$7,438,579	
Estimated FY 2019-20	\$973,478	\$331,152	\$1,526,157	\$0	\$4,532,181	\$0	\$0	\$0	\$0	\$0	\$20,373	\$138,715	\$31,233	\$0	\$0	\$7,553,289	
Percent Change in Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
EMERGENCY AND CO-OCCURRING EXPENDITURE	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 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	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	
FY 2014-15	-15.06%	-9.56%	-12.24%	0.00%	11.33%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-3.72%	-40.93%	0.00%	0.00%	0.53%	
FY 2015-16	-29.00%	-29.57%	-27.62%	0.00%	-29.27%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.25%	-32.30%	-29.60%	0.00%	0.00%	-29.02%	
FY 2016-17	-1.72%	1.40%	-6.54%	0.00%	-7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.19%	-11.52%	5.93%	0.00%	0.00%	-6.05%	
Estimated FY 2017-18	3.66%	3.44%	-1.77%	0.00%	12.60%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.36%	-28.42%	8.91%	0.00%	0.00%	6.49%	
Estimated FY 2018-19	2.14%	4.29%	1.01%	0.00%	1.60%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.29%	-6.76%	-1.20%	0.00%	0.00%	1.47%	
Estimated FY 2019-20	1.84%	3.77%	1.00%	0.00%	1.61%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.02%	-0.98%	-1.02%	0.00%	0.00%	1.54%	
Per Capita Cost for Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2008-09	\$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	\$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	\$40.20	
FY 2014-15	\$30.94	\$39.58	\$33.83	\$0.00	\$36.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.53	\$23.52	\$22.48	\$0.00	\$0.00	\$34.53	
FY 2015-16	\$21.66	\$27.71	\$23.68	\$0.00	\$25.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.74	\$16.46	\$15.74	\$0.00	\$0.00	\$24.19	
FY 2016-17	\$20.55	\$26.32	\$22.52	\$0.00	\$24.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.96	\$15.47	\$14.90	\$0.00	\$0.00	\$22.85	
Estimated FY 2017-18	\$20.37	\$26.06	\$22.28	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.80	\$15.48	\$14.80	\$0.00	\$0.00	\$22.93	
Estimated FY 2018-19	\$20.17	\$25.80	\$22.06	\$0.00	\$23.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.65	\$15.33	\$14.65	\$0.00	\$0.00	\$22.72	
Estimated FY 2019-20	\$19.97	\$25.54	\$21.84	\$0.00	\$23.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.50	\$15.18	\$14.50	\$0.00	\$0.00	\$22.51	
Percent Change in Per Capita Cost for Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
EMERGENCY AND CO-OCCURRING EXPENDITURE	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 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	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	
FY 2014-15	-15.02%	-14.86%	-15.04%	0.00%	-14.15%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-14.97%	-14.82%	0.00%	0.00%	-14.10%	
FY 2015-16	-29.99%	-29.99%	-30.00%	0.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-30.14%	-30.02%	-29.98%	0.00%	0.00%	-29.94%	
FY 2016-17	-5.12%	-5.02%	-4.90%	0.00%	-5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	1.40%	-6.01%	-5.34%	0.00%	0.00%	-5.54%	
Estimated FY 2017-18	-0.88%	-0.99%	-1.07%	0.00%	-0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.27%	0.06%	-6.67%	0.00%	0.00%	0.35%	
Estimated FY 2018-19	-0.98%	-1.00%	-0.99%	0.00%	-0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.01%	-0.97%	-1.01%	0.00%	0.00%	-0.92%	
Estimated FY 2019-20	-0.99%	-1.01%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.02%	-0.98%	-1.02%	0.00%	0.00%	-0.92%	

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 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	
FY 2015-16	\$8,722,032	\$2,994,511	\$13,920,755	\$0	\$26,801,503	\$0	\$0	\$0	\$0	\$0	\$131,694	\$2,000,231	\$217,230	\$0	\$0	\$54,787,956	
FY 2016-17	\$8,723,574	\$3,014,401	\$14,156,741	\$0	\$25,316,753	\$0	\$0	\$0	\$0	\$0	\$211,496	\$1,953,438	\$288,797	\$0	\$0	\$53,665,199	
Estimated FY 2017-18	\$9,972,362	\$3,425,611	\$15,941,918	\$0	\$29,239,119	\$0	\$0	\$0	\$0	\$0	\$159,640	\$1,175,494	\$270,851	\$0	\$0	\$60,184,995	
Estimated FY 2018-19	\$10,725,757	\$3,761,908	\$16,958,677	\$0	\$31,367,741	\$0	\$0	\$0	\$0	\$0	\$166,268	\$1,155,774	\$282,217	\$0	\$0	\$64,418,342	
Estimated FY 2019-20	\$11,501,367	\$4,110,222	\$18,036,469	\$0	\$33,646,041	\$0	\$0	\$0	\$0	\$0	\$173,616	\$1,206,673	\$294,516	\$0	\$0	\$68,968,904	
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 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	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	
FY 2014-15	2823.33%	2646.75%	1791.09%	0.00%	799.73%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	803.33%	1785.49%	0.00%	0.00%	1123.72%	
FY 2015-16	48.44%	40.54%	47.44%	0.00%	27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	57.76%	46.49%	17.08%	0.00%	0.00%	36.39%	
FY 2016-17	0.02%	0.66%	1.70%	0.00%	-5.54%	0.00%	0.00%	0.00%	0.00%	0.00%	60.60%	-2.34%	32.95%	0.00%	0.00%	-2.05%	
Estimated FY 2017-18	14.32%	13.64%	12.61%	0.00%	15.49%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.52%	-39.82%	-6.21%	0.00%	0.00%	12.15%	
Estimated FY 2018-19	7.55%	9.82%	6.38%	0.00%	7.28%	0.00%	0.00%	0.00%	0.00%	0.00%	4.15%	-1.68%	4.20%	0.00%	0.00%	7.03%	
Estimated FY 2019-20	7.23%	9.26%	6.36%	0.00%	7.26%	0.00%	0.00%	0.00%	0.00%	0.00%	4.42%	4.40%	4.36%	0.00%	0.00%	7.06%	
Per Capita Cost for 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 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	\$12.85	
FY 2014-15	\$140.52	\$203.58	\$141.88	\$0.00	\$130.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.38	\$91.66	\$106.08	\$0.00	\$0.00	\$134.37	
FY 2015-16	\$205.69	\$284.41	\$202.34	\$0.00	\$164.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78.95	\$138.78	\$123.50	\$0.00	\$0.00	\$180.87	
FY 2016-17	\$198.53	\$268.16	\$209.36	\$0.00	\$156.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.98	\$143.98	\$146.75	\$0.00	\$0.00	\$178.11	
Estimated FY 2017-18	\$217.05	\$291.74	\$237.45	\$0.00	\$160.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.30	\$121.11	\$125.51	\$0.00	\$0.00	\$188.24	
Estimated FY 2018-19	\$226.32	\$304.14	\$247.59	\$0.00	\$168.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118.34	\$126.48	\$131.02	\$0.00	\$0.00	\$196.79	
Estimated FY 2019-20	\$235.94	\$317.00	\$258.11	\$0.00	\$175.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123.57	\$132.05	\$136.73	\$0.00	\$0.00	\$205.51	
Percent Change in Per Capita Cost for 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 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	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%	
FY 2014-15	2827.50%	2486.79%	1730.71%	0.00%	593.78%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	697.74%	1039.42%	0.00%	0.00%	945.68%	
FY 2015-16	46.38%	39.70%	42.61%	0.00%	25.80%	0.00%	0.00%	0.00%	0.00%	0.00%	70.22%	51.41%	16.42%	0.00%	0.00%	34.61%	
FY 2016-17	-3.48%	-5.71%	-3.47%	0.00%	-4.41%	0.00%	0.00%	0.00%	0.00%	0.00%	73.50%	3.75%	18.83%	0.00%	0.00%	-1.53%	
Estimated FY 2017-18	9.33%	8.79%	13.42%	0.00%	2.64%	0.00%	0.00%	0.00%	0.00%	0.00%	-17.29%	-15.88%	-14.47%	0.00%	0.00%	5.69%	
Estimated FY 2018-19	4.27%	4.25%	4.27%	0.00%	4.54%	0.00%	0.00%	0.00%	0.00%	0.00%	4.45%	4.43%	4.39%	0.00%	0.00%	4.54%	
Estimated FY 2019-20	4.25%	4.23%	4.25%	0.00%	4.50%	0.00%	0.00%	0.00%	0.00%	0.00%	4.42%	4.40%	4.36%	0.00%	0.00%	4.43%	

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

Current Year Projection																
CALCULATION OF 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
<i>Total Dental</i>																
Total Dental Per Capita Trend Factor	8.37%	7.92%	12.01%	0.00%	2.30%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.24%	-14.34%	-13.20%	0.00%	0.00%	
Estimated FY 2017-18 Total Dental Per Capita	\$237.42	\$317.80	\$259.73	\$0.00	\$185.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128.10	\$136.59	\$140.31	\$0.00	\$0.00	\$211.17
Estimated FY 2017-18 Eligible Caseload	45,945	11,742	67,138	-	181,632	-	-	-	-	-	1,409	9,706	2,158	-	-	319,730
Estimated FY 2017-18 Total Dental Expenditure	\$10,908,262	\$3,731,608	\$17,437,753	\$0	\$33,629,165	\$0	\$0	\$0	\$0	\$0	\$180,493	\$1,325,743	\$302,789	\$0	\$0	\$67,515,813
<i>Emergency and Co-Occurring Dental</i>																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-0.88%	-0.99%	-1.07%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.27%	0.06%	-0.67%	0.00%	0.00%	
Estimated FY 2017-18 Emergency and Co-Occurring Dental Per Capita	\$20.37	\$26.06	\$22.28	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.80	\$15.48	\$14.80	\$0.00	\$0.00	\$22.93
Estimated FY 2017-18 Eligible Caseload	45,945	11,742	67,138	-	181,632	-	-	-	-	-	1,409	9,706	2,158	-	-	319,730
Estimated FY 2017-18 Emergency and Co-Occurring Dental Expenditure	\$935,900	\$305,997	\$1,495,835	\$0	\$4,390,045	\$0	\$0	\$0	\$0	\$0	\$20,853	\$150,249	\$31,938	\$0	\$0	\$7,330,817
<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
<i>Adult Dental Benefit</i>																
Estimated FY 2017-18 Adult Dental Benefit Per Capita	\$217.05	\$291.74	\$237.45	\$0.00	\$160.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.30	\$121.11	\$125.51	\$0.00	\$0.00	\$188.24
Estimated FY 2017-18 Eligible Caseload	45,945	11,742	67,138	-	181,632	-	-	-	-	-	1,409	9,706	2,158	-	-	319,730
Estimated FY 2017-18 Adult Dental Benefit Expenditure	\$9,972,362	\$3,425,611	\$15,941,918	\$0	\$29,239,119	\$0	\$0	\$0	\$0	\$0	\$159,640	\$1,175,494	\$270,851	\$0	\$0	\$60,184,995
Request Year Projection																
CALCULATION OF 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
<i>Total Dental</i>																
Total Dental Per Capita Trend Factor	3.82%	3.82%	3.82%	0.00%	3.82%	0.00%	0.00%	0.00%	0.00%	0.00%	3.82%	3.82%	3.82%	0.00%	0.00%	
Estimated FY 2018-19 Total Dental Per Capita	\$246.49	\$329.94	\$269.65	\$0.00	\$192.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132.99	\$141.81	\$145.67	\$0.00	\$0.00	\$219.52
Estimated FY 2018-19 Eligible Caseload	47,392	12,369	68,495	-	186,391	-	-	-	-	-	1,405	9,138	2,154	-	-	327,344
Estimated FY 2018-19 Total Dental Expenditure	\$11,681,654	\$4,081,028	\$18,469,677	\$0	\$35,828,078	\$0	\$0	\$0	\$0	\$0	\$186,851	\$1,295,860	\$313,773	\$0	\$0	\$71,856,921
<i>Emergency and Co-Occurring Dental</i>																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%	
Estimated FY 2018-19 Emergency and Co-Occurring Dental Per Capita	\$20.17	\$25.80	\$22.06	\$0.00	\$23.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.65	\$15.33	\$14.65	\$0.00	\$0.00	\$22.72
Estimated FY 2018-19 Eligible Caseload	47,392	12,369	68,495	-	186,391	-	-	-	-	-	1,405	9,138	2,154	-	-	327,344
Estimated FY 2018-19 Emergency and Co-Occurring Dental Expenditure	\$955,897	\$319,120	\$1,511,000	\$0	\$4,460,337	\$0	\$0	\$0	\$0	\$0	\$20,583	\$140,086	\$31,556	\$0	\$0	\$7,438,579
<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
<i>Adult Dental Benefit</i>																
Estimated FY 2018-19 Adult Dental Benefit Per Capita	\$226.32	\$304.14	\$247.59	\$0.00	\$168.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118.34	\$126.48	\$131.02	\$0.00	\$0.00	\$196.79
Estimated FY 2018-19 Eligible Caseload	47,392	12,369	68,495	-	186,391	-	-	-	-	-	1,405	9,138	2,154	-	-	327,344
Estimated FY 2018-19 Adult Dental Benefit Expenditure	\$10,725,757	\$3,761,908	\$16,958,677	\$0	\$31,367,741	\$0	\$0	\$0	\$0	\$0	\$166,268	\$1,155,774	\$282,217	\$0	\$0	\$64,418,342
Out Year Projection																
CALCULATION OF 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
<i>Total Dental</i>																
Total Dental Per Capita Trend Factor	3.82%	3.82%	3.82%	0.00%	3.82%	0.00%	0.00%	0.00%	0.00%	0.00%	3.82%	3.82%	3.82%	0.00%	0.00%	
Estimated FY 2019-20 Total Dental Per Capita	\$255.91	\$342.54	\$279.95	\$0.00	\$199.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.07	\$147.23	\$151.23	\$0.00	\$0.00	\$228.02
Estimated FY 2019-20 Eligible Caseload	48,747	12,966	69,879	-	191,312	-	-	-	-	-	1,405	9,138	2,154	-	-	335,601
Estimated FY 2019-20 Total Dental Expenditure	\$12,474,845	\$4,441,374	\$19,562,626	\$0	\$38,178,223	\$0	\$0	\$0	\$0	\$0	\$193,988	\$1,345,388	\$325,749	\$0	\$0	\$76,522,193
<i>Emergency and Co-Occurring Dental</i>																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%	
Estimated FY 2019-20 Emergency and Co-Occurring Dental Per Capita	\$19.97	\$25.54	\$21.84	\$0.00	\$23.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.50	\$15.18	\$14.50	\$0.00	\$0.00	\$22.51
Estimated FY 2019-20 Eligible Caseload	48,747	12,966	69,879	-	191,312	-	-	-	-	-	1,405	9,138	2,154	-	-	335,601
Estimated FY 2019-20 Emergency and Co-Occurring Dental Expenditure	\$973,478	\$331,152	\$1,526,157	\$0	\$4,532,181	\$0	\$0	\$0	\$0	\$0	\$20,373	\$138,715	\$31,233	\$0	\$0	\$7,553,289
<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
<i>Adult Dental Benefit</i>																
Estimated FY 2019-20 Adult Dental Benefit Per Capita	\$235.94	\$317.00	\$258.11	\$0.00	\$175.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123.57	\$132.05	\$136.73	\$0.00	\$0.00	\$205.51
Estimated FY 2019-20 Eligible Caseload	48,747	12,966	69,879	-	191,312	-	-	-	-	-	1,405	9,138	2,154	-	-	335,601
Estimated FY 2019-20 Adult Dental Benefit Expenditure	\$11,501,367	\$4,110,222	\$18,036,469	\$0	\$33,646,041	\$0	\$0	\$0	\$0	\$0	\$173,616	\$1,206,673	\$294,516	\$0	\$0	\$68,968,904

Adult Dental Cash Fund - Fund Splits							
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)	45,945	\$217.05	50.00%	\$9,972,362	\$0	\$4,986,181	\$4,986,181
Disabled Adults 60 to 64 (OAP-B)	11,742	\$291.74	50.00%	\$3,425,611	\$0	\$1,712,805	\$1,712,806
Disabled Individuals to 59 (AND/AB)	67,138	\$237.45	50.00%	\$15,941,918	\$0	\$7,970,959	\$7,970,959
MAGI Parents/Caretakers to 68% FPL	181,632	\$160.98	50.00%	\$29,239,119	\$0	\$14,619,559	\$14,619,560
Foster Care	1,409	\$113.30	50.00%	\$159,640	\$0	\$79,820	\$79,820
MAGI Pregnant Adults	9,706	\$121.11	50.00%	\$1,175,494	\$0	\$587,747	\$587,747
SB 11-250 Eligible Pregnant Adults	2,158	\$125.51	88.00%	\$270,851	\$0	\$32,502	\$238,349
Total	319,730	\$188.24		\$60,184,995	\$0	\$29,989,573	\$30,195,422
FY 2018-19							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	47,392	\$226.32	50.00%	\$10,725,757	\$0	\$5,362,878	\$5,362,879
Disabled Adults 60 to 64 (OAP-B)	12,369	\$304.14	50.00%	\$3,761,908	\$0	\$1,880,954	\$1,880,954
Disabled Individuals to 59 (AND/AB)	68,495	\$247.59	50.00%	\$16,958,677	\$0	\$8,479,338	\$8,479,339
MAGI Parents/Caretakers to 68% FPL	186,391	\$168.29	50.00%	\$31,367,741	\$0	\$15,683,870	\$15,683,871
Foster Care	1,405	\$118.34	50.00%	\$166,268	\$0	\$83,134	\$83,134
MAGI Pregnant Adults	9,138	\$126.48	50.00%	\$1,155,774	\$0	\$577,887	\$577,887
SB 11-250 Eligible Pregnant Adults	2,154	\$131.02	88.00%	\$282,217	\$0	\$33,866	\$248,351
Total	327,344	\$196.79		\$64,418,342	\$0	\$32,101,927	\$32,316,415
FY 2019-20							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	48,747	\$235.94	50.00%	\$11,501,367	\$0	\$5,750,683	\$5,750,684
Disabled Adults 60 to 64 (OAP-B)	12,966	\$317.00	50.00%	\$4,110,222	\$0	\$2,055,111	\$2,055,111
Disabled Individuals to 59 (AND/AB)	69,879	\$258.11	50.00%	\$18,036,469	\$0	\$9,018,234	\$9,018,235
MAGI Parents/Caretakers to 68% FPL	191,312	\$175.87	50.00%	\$33,646,041	\$0	\$16,823,020	\$16,823,021
Foster Care	1,405	\$123.57	50.00%	\$173,616	\$0	\$86,808	\$86,808
MAGI Pregnant Adults	9,138	\$132.05	50.00%	\$1,206,673	\$0	\$603,336	\$603,337
SB 11-250 Eligible Pregnant Adults	2,154	\$136.73	79.38%	\$294,516	\$0	\$60,729	\$233,787
Total	335,601	\$205.51		\$68,968,904	\$0	\$34,397,921	\$34,570,983

(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 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
FY 2015-16	\$254,768	\$2,138,042	\$26,384,820	\$512,151	\$8,948,318	\$1,193,397	\$25,881,859	\$1,859	\$6,520,516	\$1,328,294	\$5,079,981	\$234,283	\$12,260	\$0	\$0	\$78,490,548
FY 2016-17	\$259,232	\$2,010,465	\$23,818,224	\$503,378	\$7,886,521	\$2,413,652	\$25,638,231	\$399	\$5,604,379	\$1,062,480	\$3,824,278	\$241,380	\$19,282	\$0	\$0	\$73,281,900
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 2009-10 (DA)	8.77%	15.77%	3.90%	0.00%	18.24%	100.00%	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%	100.00%	11.81%	191.52%	100.00%	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%	100.00%	-0.87%	93.15%	100.00%	0.00%	0.00%	44.41%
FY 2015-16	-28.14%	11.74%	13.87%	46.22%	11.94%	-41.40%	40.81%	-78.28%	13.21%	-7.75%	-7.85%	-4.87%	-14.15%	0.00%	0.00%	16.83%
FY 2016-17	1.75%	-5.97%	-9.73%	-1.71%	-11.87%	102.25%	-0.94%	-78.53%	-14.05%	-20.01%	-24.72%	3.03%	57.28%	0.00%	0.00%	-6.64%
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 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	\$49.44	\$28.29	\$76.14	\$21.40	\$12.92	\$28.73	\$275.15	\$16.53	\$8.16	\$0.00	\$0.00	\$57.85
FY 2015-16	\$6.01	\$203.06	\$383.50	\$82.38	\$54.78	\$13.72	\$80.79	\$5.77	\$13.96	\$22.32	\$254.83	\$16.25	\$6.97	\$0.00	\$0.00	\$60.52
FY 2016-17	\$5.90	\$178.85	\$352.24	\$80.53	\$48.86	\$23.88	\$73.71	\$11.35	\$11.94	\$16.37	\$188.30	\$17.79	\$9.80	\$0.00	\$0.00	\$54.44
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 2009-10 (DA)	6.29%	5.88%	0.17%	0.00%	-2.24%	100.00%	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%	100.00%	-2.70%	123.37%	100.00%	-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%	11.98%	9.65%	3.14%	-55.70%	1.49%	100.00%	-9.62%	70.59%	100.00%	0.00%	0.00%	7.07%
FY 2015-16	-29.13%	11.07%	10.14%	-14.69%	10.80%	-51.50%	6.11%	-73.04%	8.05%	-22.31%	-7.39%	-1.69%	-14.58%	0.00%	0.00%	4.62%
FY 2016-17	-1.83%	-11.92%	-8.15%	-2.25%	-10.81%	74.05%	-8.76%	-76.60%	-14.47%	-26.66%	-26.11%	9.48%	40.60%	0.00%	0.00%	-10.05%

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 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)	\$295,341	\$1,248,935	\$15,118,898	\$0	\$2,663,327	\$262,302	\$0	\$23,161	\$2,119,367	\$0	\$4,727,463	\$43,326	\$0	\$0	\$0	\$26,502,120
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
FY 2015-16	\$138,118	\$1,159,101	\$14,304,051	\$277,653	\$4,851,168	\$646,978	\$14,031,379	\$1,008	\$3,534,979	\$720,110	\$2,754,019	\$127,012	\$6,647	\$0	\$0	\$42,552,223
FY 2016-17	\$62,001	\$480,847	\$5,696,652	\$120,394	\$1,886,235	\$577,278	\$6,131,946	\$95	\$1,340,410	\$254,116	\$914,660	\$57,731	\$4,612	\$0	\$0	\$17,526,977
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 2009-10 (DA)	-11.28%	-5.57%	-15.25%	0.00%	-3.55%	100.00%	0.00%	87.10%	-14.33%	0.00%	-21.10%	-0.80%	0.00%	0.00%	0.00%	-14.81%
FY 2010-11 (DA)	-22.07%	11.46%	6.08%	0.00%	3.37%	549.62%	0.00%	22.86%	-4.41%	0.00%	-10.11%	16.53%	0.00%	0.00%	0.00%	2.32%
FY 2011-12	-41.28%	14.37%	2.48%	100.00%	4.53%	172.52%	100.00%	2.39%	7.32%	0.00%	-6.79%	-8.29%	0.00%	0.00%	0.00%	3.27%
FY 2012-13	-32.63%	-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%	100.00%	24.24%	142.08%	100.00%	0.00%	0.00%	80.99%
FY 2015-16	-29.26%	10.00%	12.10%	43.95%	10.20%	-42.31%	38.63%	-78.61%	11.46%	-9.18%	-9.28%	-6.35%	-15.48%	0.00%	0.00%	15.02%
FY 2016-17	-55.11%	-58.52%	-60.17%	-56.64%	-61.12%	-10.77%	-56.30%	-90.58%	-62.08%	-64.71%	-66.79%	-54.55%	-30.62%	0.00%	0.00%	-58.81%
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 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)	\$7.59	\$160.80	\$268.61	\$0.00	\$32.83	\$9.66	\$0.00	\$43.62	\$7.01	\$0.00	\$257.03	\$5.51	\$0.00	\$0.00	\$0.00	\$47.26
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	\$27.23	\$15.58	\$41.93	\$11.78	\$7.12	\$15.82	\$151.52	\$9.10	\$4.50	\$0.00	\$0.00	\$31.86
FY 2015-16	\$3.26	\$110.09	\$207.91	\$44.66	\$29.70	\$7.44	\$43.80	\$3.13	\$7.57	\$12.10	\$138.15	\$8.81	\$3.78	\$0.00	\$0.00	\$32.81
FY 2016-17	\$1.41	\$42.78	\$84.25	\$19.26	\$11.69	\$5.71	\$17.63	\$0.32	\$2.86	\$3.92	\$45.05	\$4.26	\$2.34	\$0.00	\$0.00	\$13.02
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 2009-10 (DA)	-13.29%	-13.63%	-18.29%	0.00%	-20.26%	100.00%	0.00%	39.54%	-26.98%	0.00%	-22.60%	-11.55%	0.00%	0.00%	0.00%	-25.39%
FY 2010-11 (DA)	-22.94%	1.16%	0.38%	0.00%	-4.63%	-22.53%	0.00%	-1.67%	-12.81%	0.00%	-10.17%	16.00%	0.00%	0.00%	0.00%	-8.99%
FY 2011-12	-42.56%	5.96%	-2.94%	100.00%	-9.05%	108.70%	100.00%	-8.94%	-3.00%	0.00%	-4.93%	-5.44%	0.00%	0.00%	0.00%	-6.58%
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%	40.36%	37.39%	29.29%	-44.51%	27.37%	100.00%	13.27%	113.62%	100.00%	0.00%	0.00%	34.20%
FY 2015-16	-30.19%	9.35%	8.43%	-16.02%	9.07%	-52.25%	4.46%	-73.43%	6.32%	-23.51%	-8.82%	-3.19%	-16.00%	0.00%	0.00%	2.98%
FY 2016-17	-56.75%	-61.14%	-59.48%	-56.87%	-60.64%	-23.25%	-59.75%	-89.78%	-62.22%	-67.60%	-67.40%	-51.65%	-38.10%	0.00%	0.00%	-60.32%

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

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽¹⁾
FY 2010-11	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	30.11%
FY 2014-15	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2015-16	\$4,276,352	\$4,184,873	\$4,358,848	(\$1,453,415)	\$11,366,658	-26.65%
FY 2016-17	\$7,000,143	\$9,556,025	\$8,774,817	\$6,069,395	\$31,400,380	176.25%
FY 2017-18 ⁽¹⁾	\$4,151,969	\$6,248,080	\$5,851,606	\$7,728,630	\$23,980,285	15.66%
FY 2018-19 ⁽¹⁾	\$6,781,333	\$6,968,349	\$6,768,213	\$7,218,709	\$27,736,604	15.66%
FY 2019-20 ⁽¹⁾	\$7,843,574	\$8,059,885	\$7,828,399	\$8,349,463	\$32,081,321	15.66%

(1) The estimated growth rate for FY 2017-18, FY 2018-19, and FY 2019-20 is equal to the percent growth in prescription drug expenditures between FY 2015-16 and FY 2016-17.

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

Total Family Planning Expenditure						
Fiscal Year	Total Reported Expenditures ⁽¹⁾	General Fund	Cash Funds ⁽²⁾	Federal Funds (90% FMAP)	Change	% Change
FY 2003-04	\$5,369,643	\$536,964	\$0	\$4,832,679	-	-
FY 2004-05	\$7,008,093	\$700,809	\$0	\$6,307,284	\$1,638,451	30.51%
FY 2005-06	\$7,121,173	\$712,117	\$0	\$6,409,056	\$113,079	1.61%
FY 2006-07	\$7,302,900	\$730,290	\$0	\$6,572,610	\$181,728	2.55%
FY 2007-08	\$9,682,728	\$968,273	\$0	\$8,714,455	\$2,379,827	32.59%
FY 2008-09	\$13,069,942	\$1,306,994	\$0	\$11,762,948	\$3,387,215	34.98%
FY 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	(\$1,441,700)	-11.03%
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	(\$98,316)	-0.85%
FY 2011-12	\$9,616,143	\$961,614	\$0	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$794,847	\$0	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,583,635	\$939,460	\$18,903	\$8,625,272	\$1,635,166	20.57%
FY 2014-15	\$11,582,466	\$1,138,955	\$19,292	\$10,424,219	\$1,998,831	20.86%
FY 2015-16	\$11,741,307	\$1,144,971	\$29,160	\$10,567,176	\$158,841	1.37%
FY 2016-17	(\$8,328,211)	(\$832,821)	\$0	(\$7,495,390)	(\$20,069,518)	-170.93%
FY 2017-18 Estimate ⁽³⁾	\$12,784,810	\$1,534,177	\$0	\$11,250,633	\$21,113,021	8.89%
FY 2018-19 Estimate ⁽³⁾	\$13,283,090	\$1,593,970	\$0	\$11,689,120	\$498,280	3.90%
FY 2019-20 Estimate ⁽³⁾	\$14,021,813	\$1,682,617	\$0	\$12,339,196	\$738,723	5.56%
(1) FY 2016-17 actuals are currently understated as a result of an over payment of drug rebates.						
(2) The teen pregnancy and dropout prevention program contract with Montrose was terminated in FY 2014-15. This program was previously funded via local cash funds and federal funds and as a result, FY 2015-16 and beyond will no longer include cash funds. Please see the Narrative for more information concerning the sunset of this program.						
(3) Base expenditure before rebates was in line with prior forecast. As a result, the trend chosen in FY 2017-18 through FY 2019-20 is such to keep total expenditure estimates in line with the prior estimates. Once the overpayment of drug rebates is rectified, the Department will reassess the appropriateness of the trends.						
Total Family Planning Expenditure Fund Splits						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds	Federal Funds	FMAP	
FY 2017-18 Estimate ⁽⁴⁾	\$12,145,569	\$1,214,557	\$0	\$10,931,012	90.00%	
	\$639,241	\$319,620	\$0	\$319,621	50.00%	
FY 2018-19 Estimate ⁽⁴⁾	\$12,618,935	\$1,261,893	\$0	\$11,357,042	90.00%	
	\$664,155	\$332,077	\$0	\$332,078	50.00%	
FY 2019-20 Estimate ⁽⁴⁾	\$13,320,722	\$1,332,072	\$0	\$11,988,650	90.00%	
	\$701,091	\$350,545	\$0	\$350,546	50.00%	
(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 2002-03	\$511,451	-	-
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 (DA)	\$1,536,532	\$2,205	0.14%
FY 2010-11 (DA)	\$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	\$4,281,827	\$2,831,640	195.26%
FY 2015-16	\$4,286,478	\$4,651	0.11%
FY 2016-17	\$3,571,625	(\$714,853)	-16.68%
FY 2017-18 Estimated Total	\$6,810,740	\$3,239,115	90.69%
FY 2018-19 Estimated Total	\$9,529,889	\$2,719,149	39.92%
FY 2019-20 Estimated Total	\$9,815,786	\$285,897	3.00%

1. Expenditure estimate in FY 2017-18 is the result of FY 2017-18 YTD expenditure being much higher than anticipated, primarily due to better tracking of IHS expenditure in the interChange.

2. Expenditure estimate includes anticipated savings to Acute Care from better coordination of services for clients eligible under Indian Health Services, which results in higher expenditure available for 100% federal match. That expenditure estimate is \$2,514,827 in FY 2018-19 and FY 2019-20.

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	\$1,051,555	\$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	\$2,531,308	\$877,321	\$89,296	\$10,209	\$514	\$110,955,944
Family Planning	\$52	\$175	\$8,084	\$336	\$167,298	\$70,658	\$151,177	\$0	\$123,269	\$15,139	\$39,862	\$23,659	\$1,671	\$0	\$75	\$601,275
Health Maintenance Organizations	\$4,211,877	\$4,833,256	\$26,077,759	\$328,437	\$29,580,352	\$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	\$11,085,750	\$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	\$332,712	\$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	\$3,572,340	\$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	\$141,046	\$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	\$339,757,283	\$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	439,474	44,580	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	\$1,949.94	\$3,575.08	\$773.10	\$664.18	\$1,374.39	\$4,960.43	\$4,382.30	\$8,293.08	\$124.04	\$1,401.69

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	\$1,963,308	\$5,500,090	\$36,478,165	\$2,310,846	\$54,260,569	\$22,252,662	\$100,185,772	\$759,781	\$106,571,472	\$9,282,154	\$7,547,098	\$20,334,277	\$2,439,144	\$2,944,888	\$3,681	\$372,833,907
Emergency Transportation	\$783,401	\$431,552	\$2,319,499	\$44,720	\$1,177,046	\$295,538	\$3,663,174	\$7,132	\$1,329,614	\$110,468	\$216,528	\$251,753	\$7,875	\$37,805	(\$555)	\$10,675,550
Non-emergency Medical Transportation	\$1,536,741	\$745,502	\$2,942,308	\$50,155	\$4,656,698	\$75,493	\$1,206,415	\$8,926	\$579,203	\$62,292	\$106,949	\$43,096	\$1,359	\$655	\$549	\$7,816,341
Dental Services	\$4,236,488	\$1,525,094	\$8,192,003	\$483,001	\$15,539,439	\$6,884,204	\$25,242,244	\$50,562	\$60,907,896	\$10,256,427	\$2,898,888	\$1,035,308	\$111,838	\$10,186	\$69	\$137,373,647
Family Planning	\$0	\$5	\$11,868	\$290	\$228,251	\$104,517	\$190,176	\$3	\$164,819	\$20,910	\$46,602	\$43,798	\$3,065	\$131	\$9	\$814,444
Health Maintenance Organizations	\$2,896,227	\$6,539,908	\$35,914,181	\$816,541	\$37,765,267	\$18,524,500	\$45,092,726	\$34,393	\$23,084,444	\$2,571,598	\$145,735	\$8,630,263	\$1,011,440	\$0	(\$544)	\$183,026,679
Inpatient Hospitals	\$8,058,381	\$8,759,248	\$45,623,148	\$2,329,420	\$30,731,104	\$11,392,137	\$112,285,947	\$304,758	\$63,950,991	\$2,300,205	\$3,984,281	\$32,231,615	\$3,491,713	\$15,170,105	\$45,006	\$340,658,059
Outpatient Hospitals	\$1,471,383	\$4,486,875	\$29,936,765	\$1,783,949	\$49,912,060	\$19,815,417	\$96,892,908	\$597,295	\$59,181,302	\$5,536,073	\$4,080,212	\$6,073,932	\$482,706	\$1,248,375	(\$8,151)	\$281,491,101
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	\$10,780,283	\$3,818,242	\$31,833,873	\$736,727	\$4,356,955	\$1,588,009	\$10,578,239	\$53,121	\$10,570,792	\$891,185	\$2,705,364	\$226,181	\$16,792	\$1,784	\$29,724	\$78,187,271
Prescription Drugs	\$3,183,076	\$11,518,248	\$79,510,084	\$3,584,653	\$54,931,858	\$22,324,734	\$113,328,990	\$335,529	\$54,555,673	\$7,549,442	\$11,095,183	\$3,265,595	\$296,999	\$3,833	(\$8,273)	\$365,475,624
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	\$4,193,475	\$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	\$202,557	(\$2,933)	\$75,406,120
Co-Insurance (Title XVIII-Medicare)	\$13,742,745	\$2,495,127	\$9,569,092	\$634,224	\$1,798,147	\$18,887	(\$46,520)	\$0	\$11,278	\$699	\$7,075	\$33,130	(\$102)	\$4,799	\$5,421,851	\$33,685,757
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,391,965
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	\$260	\$249	\$493	\$51	\$123	\$29	\$12,390
Acute Home Health	\$2,653,158	\$1,508,191	\$7,100,751	\$124,565	\$577,370	\$205,121	\$2,277,314	\$12,103	\$923,159	\$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	\$50,366,415	\$42,771,888	\$257,092,325	\$11,417,330	\$246,174,301	\$103,383,419	\$488,510,157	\$3,526,618	\$389,779,593	\$38,336,732	\$29,097,743	\$80,678,613	\$8,731,799	\$19,730,721	\$5,455,044	\$1,775,052,698
Caseload	41,582	10,573	67,080	4,177	164,743	78,946	268,423	364	451,973	55,646	19,921	14,788	1,747	2,937	29,112	1,212,011
Half-Year Per Capita	\$1,211.26	\$4,045.39	\$3,832.62	\$2,733.71	\$1,494.29	\$1,309.55	\$1,819.92	\$9,679.65	\$862.40	\$688.94	\$1,460.66	\$5,455.74	\$4,999.60	\$6,718.37	\$187.38	\$1,464.55

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2015-16 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	\$2,032,518	\$5,183,586	\$35,539,652	\$3,209,282	\$49,072,812	\$19,886,884	\$104,313,382	\$217,604	\$101,289,345	\$9,750,538	\$7,041,532	\$19,124,789	\$2,091,223	\$2,792,782	\$7,950	\$361,554,879
Emergency Transportation	\$824,476	\$557,785	\$2,576,186	\$97,511	\$1,334,536	\$300,871	\$4,681,067	\$648	\$1,362,799	\$117,835	\$231,931	\$303,669	\$24,433	\$52,457	\$27,722	\$12,493,926
Non-emergency Medical Transportation	\$1,589,776	\$866,318	\$3,302,586	\$79,912	\$4,949,929	\$75,641	\$1,393,587	\$3,034	\$562,865	\$52,412	\$123,323	\$64,149	\$2,231	\$474	\$36,746	\$8,647,983
Dental Services	\$5,197,986	\$1,780,025	\$11,056,147	\$1,207,633	\$18,599,543	\$8,343,521	\$32,898,633	\$37,720	\$73,625,842	\$12,497,355	\$3,350,957	\$1,265,350	\$115,841	\$240	\$1,177	\$169,977,970
Family Planning	\$185	\$0	\$14,751	\$2,057	\$214,720	\$302,535	\$228,273	\$0	\$116,227	\$20,082	\$10,092	\$35,750	\$1,783	\$459	\$0	\$746,914
Health Maintenance Organizations	\$3,792,103	\$5,588,084	\$31,823,902	\$1,333,193	\$37,693,431	\$18,754,609	\$55,978,852	\$32,182	\$19,636,631	\$2,156,843	\$229,115	\$6,137,172	\$597,340	\$0	\$0	\$183,753,457
Inpatient Hospitals	\$8,525,862	\$7,905,678	\$44,125,956	\$3,215,856	\$26,498,652	\$10,682,178	\$123,180,088	\$19,913	\$55,376,506	\$2,402,485	\$3,049,514	\$32,523,922	\$3,433,161	\$15,494,261	\$13,631	\$336,447,663
Outpatient Hospitals	\$1,476,774	\$4,039,566	\$30,933,291	\$2,490,309	\$47,094,681	\$19,428,113	\$108,220,162	\$109,276	\$54,383,208	\$6,697,357	\$3,750,425	\$5,717,064	\$542,330	\$991,150	(\$693)	\$285,873,013
Lab & X-Ray	\$233,796	\$727,723	\$4,792,017	\$331,938	\$12,796,155	\$4,873,255	\$20,276,496	\$29,522	\$5,511,646	\$687,990	\$811,676	\$4,283,091	\$458,559	\$80,490	(\$90)	\$55,894,264
Durable Medical Equipment	\$10,912,493	\$4,040,538	\$32,017,568	\$942,562	\$4,117,584	\$1,395,845	\$11,789,966	\$25,411	\$10,545,429	\$930,356	\$2,662,811	\$161,971	\$30,055	\$1,777	\$28,712	\$79,603,078
Prescription Drugs	\$3,109,621	\$11,546,421	\$82,301,189	\$5,458,490	\$53,014,649	\$22,150,986	\$135,853,730	\$124,513	\$52,732,148	\$7,990,992	\$10,408,231	\$3,385,380	\$402,880	\$395	\$1,473	\$388,481,098
Drug Rebate	(\$1,651,136)	(\$6,130,882)	(\$43,700,020)	(\$2,898,331)	(\$28,149,547)	(\$11,761,659)	(\$72,135,174)	(\$66,113)	(\$27,999,546)	(\$4,243,031)	(\$5,526,529)	(\$1,797,558)	(\$213,920)	(\$210)	(\$782)	(\$206,274,438)
Rural Health Centers	\$32,831	\$130,521	\$642,538	\$64,308	\$1,635,088	\$814,166	\$2,295,000	\$682	\$3,934,167	\$399,245	\$174,180	\$324,606	\$29,550	\$5,092	\$0	\$10,481,974
Federally Qualified Health Centers	\$402,314	\$697,115	\$4,285,365	\$234,004	\$9,455,425	\$4,148,507	\$20,972,618	\$62,276	\$25,888,885	\$2,373,844	\$874,085	\$4,687,562	\$395,028	\$173,115	\$647	\$74,614,790
Co-Insurance (Title XVIII-Medicare)	\$13,461,566	\$2,414,632	\$9,829,933	\$1,006,633	\$1,373,401	\$17,389	\$171,146	\$3,008	\$9,608	\$1,073	\$11,396	\$30,451	\$19	\$1,046	\$6,354,416	\$34,685,717
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,515
Administrative Service Organizations - Services	\$53,644	\$95,686	\$1,756,128	\$10,864	\$251,549	\$54,698	\$156,248	\$0	\$568,256	\$0	\$41,156	\$145,766	\$56,902	\$0	\$247	\$3,191,144
Other Medical Services	\$125	\$93	\$682	\$38	\$481	\$202	\$1,141	\$3	\$750	\$84	\$72	\$142	\$15	\$36	\$12	\$3,876
Acute Home Health	\$2,902,569	\$1,385,442	\$6,532,763	\$192,324	\$610,513	\$178,281	\$2,449,807	\$544	\$1,007,039	\$23,396	\$455,268	\$101,429	\$15,490	\$0	\$0	\$15,854,865
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$52,898,503	\$40,828,331	\$257,830,634	\$16,978,583	\$236,108,602	\$99,446,022	\$552,725,022	\$1,819,738	\$378,551,805	\$41,858,856	\$27,699,235	\$76,494,705	\$7,982,920	\$19,593,564	\$6,471,168	\$1,817,287,688
Caseload	42,101	10,380	69,866	7,144	166,897	83,081	301,795	334	462,670	58,291	19,793	14,186	1,664	2,637	31,456	1,272,294
Half-Year Per Capita	\$1,256.47	\$3,933.49	\$3,690.38	\$2,376.62	\$1,414.70	\$1,196.97	\$1,831.46	\$5,442.89	\$818.19	\$718.10	\$1,399.48	\$5,392.27	\$4,798.39	\$7,431.19	\$205.72	\$1,428.36

FY 2015-16 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	\$2,136,954	\$5,348,889	\$36,858,336	\$3,241,713	\$50,076,939	\$23,371,946	\$114,151,218	\$245,946	\$108,185,897	\$9,866,976	\$7,495,898	\$19,401,101	\$2,364,616	\$2,747,335	\$13	\$385,493,777
Emergency Transportation	\$1,175,570	\$829,017	\$3,910,207	\$107,120	\$1,881,341	\$530,175	\$7,398,839	\$4,286	\$2,274,140	\$185,006	\$313,873	\$424,275	\$35,815	\$65,430	\$6,336	\$19,141,430
Non-emergency Medical Transportation	\$1,671,095	\$888,829	\$3,667,029	\$83,791	\$520,100	\$117,919	\$1,803,835	\$2,835	\$778,826	\$62,931	\$148,885	\$76,858	\$1,473	\$385	(\$392)	\$9,824,399
Dental Services	\$4,494,526	\$1,475,645	\$8,960,989	\$675,122	\$15,490,571	\$8,285,053	\$31,288,772	\$37,126	\$72,086,173	\$12,028,188	\$3,410,937	\$1,152,679	\$136,238	\$105	\$2,611	\$159,524,735
Family Planning	\$343	\$992	\$32,234	\$834	\$501,509	\$262,695	\$686,662	\$0	\$224,854	\$41,582	\$20,200	\$66,023	\$9,922	\$0	\$0	\$1,847,850
Health Maintenance Organizations	\$5,655,692	\$6,640,388	\$37,054,466	\$1,906,172	\$30,664,666	\$18,973,251	\$67,899,601	\$24,718	\$21,248,151	\$2,370,469	\$362,349	\$7,489,226	\$837,731	\$0	\$0	\$201,126,880
Inpatient Hospitals	\$9,766,881	\$8,733,648	\$46,570,133	\$3,549,136	\$28,612,925	\$12,227,931	\$136,457,298	\$58,122	\$58,961,825	\$2,777,403	\$3,171,644	\$32,399,452	\$3,821,630	\$15,542,187	(\$3,558)	\$362,646,657
Outpatient Hospitals	\$1,538,202	\$4,670,029	\$32,487,919	\$2,635,997	\$50,836,607	\$20,465,183	\$104,658,035	\$128,456	\$59,573,003	\$6,789,276	\$3,976,801	\$6,716,478	\$632,154	\$1,156,186	\$1,904	\$296,266,230
Lab & X-Ray	\$247,435	\$749,472	\$4,900,093	\$336,816	\$12,905,701	\$5,555,519	\$22,606,208	\$33,414	\$6,212,964	\$748,385	\$858,945	\$4,134,029	\$464,387	\$86,080	\$133	\$59,839,581
Durable Medical Equipment	\$11,346,365	\$3,862,034	\$33,924,411	\$892,301	\$4,466,275	\$1,827,405	\$14,155,854	\$27,463	\$12,669,966	\$1,108,375	\$2,826,527	\$186,658	\$21,347	\$643	\$166,840	\$87,482,464
Prescription Drugs	\$3,117,878	\$13,139,491	\$91,851,848	\$5,942,198	\$56,960,566	\$26,819,336	\$160,808,709	\$199,546	\$61,368,815	\$9,540,470	\$11,797,096	\$3,980,852	\$393,902	\$130	\$536	\$445,921,373
Drug Rebate	(\$1,400,506)	(\$5,965,880)	(\$41,639,659)	(\$2,688,313)	(\$25,741,271)	(\$12,235,118)	(\$73,237,412)	(\$92,685)	(\$27,912,999)	(\$4,347,858)	(\$5,354,679)	(\$1,812,094)	(\$176,524)	(\$47)	(\$203)	(\$202,605,248)
Rural Health Centers	\$23,787	\$116,682	\$556,182	\$25,332	\$1,446,616	\$844,766	\$2,480,550	\$1,493	\$3,868,429	\$341,674	\$178,101	\$333,384	\$20,802	\$5,384	\$0	\$10,243,182
Federally Qualified Health Centers	\$368,202	\$660,220	\$3,982,722	\$157,334	\$8,653,754	\$4,631,279	\$20,935,703	\$20,583	\$23,925,420	\$2,080,039	\$767,233	\$4,461,111	\$386,479	\$171,639	(\$348)	\$71,201,370
Co-Insurance (Title XVIII-Medicare)	\$16,148,720	\$2,858,586	\$11,212,033	\$1,315,483	\$1,569,187	\$17,658	\$189,252	\$162	\$10,103	\$1,139	\$9,109	\$48,488	\$35	\$258	\$7,946,737	\$41,326,950
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,684
Administrative Service Organizations - Services	\$36,972	\$65,948	\$1,210,326	\$7,487	\$173,368	\$37,697	\$107,687	\$0	\$391,642	\$0	\$28,365	\$100,463	\$39,217	\$0	\$171	\$2,199,343
Other Medical Services	\$2	\$0	(\$2)	\$0	(\$16)	\$4	\$13	\$1	\$0	(\$1)	\$0	(\$2)	\$0	(\$1)	\$1	(\$1)
Acute Home Health	\$2,138,232	\$1,205,313	\$4,346,933	\$130,774	\$622,076	\$167,049	\$2,542,606	\$510	\$820,269	\$15,189	\$218,985	\$119,737	\$13,173	\$203	\$0	\$12,341,049
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,466,350	\$45,279,303	\$279,886,200	\$18,319,297	\$239,640,914	\$111,899,748	\$614,933,430	\$2,027,660	\$404,687,478	\$43,609,243	\$30,230,269	\$79,278,718	\$9,002,397	\$19,775,917	\$8,120,781	\$1,965,157,705
Caseload	42,705	10,678	67,735	5,290	159,788	90,847	338,953	309	471,717	60,711	20,078	14,640	1,854	2,661	33,714	1,321,679
Half-Year Per Capita	\$1,369.07	\$4,240.30	\$4,132.09	\$3,463.33	\$1,499.74	\$1,231.74	\$1,814.22	\$6,558.47	\$857.90	\$718.31	\$1,505.63	\$5,415.15	\$4,856.53	\$7,433.16	\$240.87	\$1,486.86

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2016-17 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	\$1,731,841	\$4,896,508	\$34,692,103	\$2,931,546	\$41,664,874	\$20,697,745	\$106,874,002	\$137,519	\$101,800,237	\$10,143,060	\$7,448,470	\$19,247,540	\$2,201,457	\$2,728,177	\$993	\$357,196,072
Emergency Transportation	\$854,277	\$589,232	\$2,756,743	\$1,209,989	\$1,162,478	\$386,359	\$5,593,214	\$1,489	\$1,543,796	\$145,150	\$211,097	\$332,451	\$21,995	\$41,876	\$310	\$13,761,456
Non-emergency Medical Transportation	\$1,853,700	\$1,002,505	\$3,798,845	\$1,008,088	\$492,505	\$102,877	\$2,240,998	\$1,155	\$740,134	\$71,645	\$125,265	\$90,183	\$3,866	\$1,974	\$0	\$10,633,740
Dental Services	\$5,184,765	\$1,732,613	\$10,528,124	\$910,362	\$16,842,094	\$9,601,171	\$36,189,970	\$34,176	\$75,886,232	\$13,425,791	\$3,531,679	\$1,288,190	\$140,862	\$123	\$2,847	\$175,298,999
Family Planning	\$149	\$228	\$38,662	\$1,589	\$808,834	\$404,374	\$1,314,106	\$0	\$400,148	\$72,331	\$53,237	\$113,575	\$12,367	\$0	\$0	\$3,219,600
Health Maintenance Organizations	\$5,155,249	\$5,666,245	\$32,562,844	\$944,846	\$28,776,255	\$17,716,195	\$71,830,470	\$16,872	\$21,611,718	\$2,722,157	\$406,762	\$5,922,878	\$682,172	\$0	\$0	\$194,014,663
Inpatient Hospitals	\$8,547,797	\$7,652,386	\$45,253,758	\$4,295,043	\$26,645,787	\$11,350,671	\$140,565,223	\$103,508	\$66,733,939	\$2,824,966	\$3,542,135	\$26,846,774	\$2,680,308	\$14,182,177	(\$10,487)	\$361,213,985
Outpatient Hospitals	\$1,606,589	\$4,618,903	\$31,905,569	\$2,831,866	\$46,670,593	\$22,408,224	\$118,620,125	\$110,990	\$56,630,518	\$6,494,559	\$3,854,184	\$6,905,845	\$620,282	\$1,112,373	(\$1,157)	\$304,389,463
Lab & X-Ray	\$262,971	\$816,647	\$5,140,194	\$367,160	\$12,575,188	\$5,681,031	\$24,709,260	\$23,810	\$6,532,169	\$867,433	\$832,575	\$4,203,480	\$477,379	\$89,655	(\$48)	\$62,578,904
Durable Medical Equipment	\$11,685,187	\$4,097,356	\$35,554,014	\$1,102,764	\$4,472,344	\$2,121,763	\$16,130,335	\$10,925	\$13,091,318	\$1,234,413	\$2,984,999	\$245,501	\$14,950	\$0	\$208,533	\$92,954,402
Prescription Drugs	\$3,356,849	\$13,756,972	\$94,360,566	\$6,442,481	\$55,715,440	\$26,583,061	\$174,981,850	\$170,287	\$59,023,858	\$10,155,318	\$11,812,403	\$4,671,421	\$429,874	\$2,964	\$117	\$461,463,461
Drug Rebate	(\$2,078,460)	(\$8,517,905)	(\$58,425,233)	(\$3,988,991)	(\$34,497,330)	(\$16,545,034)	(\$108,343,514)	(\$105,437)	(\$36,545,802)	(\$6,287,868)	(\$7,313,886)	(\$2,892,404)	(\$266,165)	(\$1,835)	(\$73)	(\$285,724,337)
Rural Health Centers	\$22,424	\$108,401	\$550,757	\$21,291	\$1,281,884	\$839,234	\$2,404,923	\$1,238	\$3,851,346	\$401,251	\$168,382	\$362,340	\$24,029	\$5,695	\$0	\$10,043,195
Federally Qualified Health Centers	\$3,690,931	\$759,296	\$4,104,907	\$175,843	\$8,260,016	\$4,627,668	\$21,862,508	\$17,261	\$26,842,716	\$2,666,826	\$939,878	\$4,788,606	\$439,385	\$227,245	\$701	\$76,073,787
Co-Insurance (Title XVIII-Medicare)	\$11,976,655	\$2,402,869	\$8,416,066	\$1,343,170	\$1,088,577	\$21,365	\$160,898	\$0	\$2,745	\$40	\$4,712	\$22,035	\$34	\$0	\$6,284,081	\$31,723,247
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,341
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$37	\$28	\$211	\$12	\$130	\$64	\$382	\$1	\$233	\$27	\$22	\$39	\$4	\$10	\$3	\$1,203
Acute Home Health	\$2,789,175	\$1,388,578	\$6,046,234	\$178,585	\$536,790	\$147,415	\$2,612,010	\$2,443	\$1,106,782	\$44,690	\$337,895	\$127,487	\$10,451	\$0	\$0	\$15,328,535
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,310,136	\$40,970,862	\$257,284,364	\$17,786,644	\$212,496,459	\$106,229,783	\$617,746,760	\$1,988,578	\$399,252,087	\$44,981,789	\$28,939,809	\$72,275,941	\$7,493,250	\$18,390,434	\$6,485,200	\$1,885,630,716
Caseload	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
Half-Year Per Capita	\$1,224.44	\$3,695.17	\$3,800.74	\$3,116.73	\$1,386.97	\$1,177.93	\$1,729.94	\$6,425.59	\$845.95	\$710.70	\$1,429.37	\$5,050.73	\$4,156.76	\$7,281.42	\$193.57	\$1,410.92

FY 2016-17 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	\$3,817,841	\$4,654,676	\$31,422,129	\$3,655,994	\$40,579,330	\$25,458,988	\$86,783,622	\$527,765	\$85,520,506	\$10,814,679	\$7,562,456	\$14,010,743	\$2,423,926	\$2,906,168	\$32,745	\$320,171,568
Emergency Transportation	\$1,084,106	\$1,081,886	\$5,314,021	\$1,649,919	\$3,493,028	\$2,788,137	\$14,624,086	\$1,616	\$3,162,735	\$371,536	\$613,467	\$498,999	\$37,856	\$131,771	\$991	\$33,369,154
Non-emergency Medical Transportation	\$4,444,030	\$950,467	\$3,662,841	\$1,855,722	\$854,608	\$654,678	\$3,130,103	\$3,744	\$1,041,768	\$121,914	\$157,917	\$167,805	\$2,051	\$18,143	\$11	\$15,395,802
Dental Services	\$5,059,673	\$1,438,083	\$8,627,156	\$866,254	\$19,329,814	\$13,227,528	\$38,384,966	\$24,497	\$61,512,592	\$10,793,954	\$2,808,025	\$1,439,664	\$261,180	(\$499)	(\$99,988)	\$163,672,899
Family Planning	\$762	\$98	\$13,808	\$4,589	\$412,486	\$120,027	\$449,948	\$0	\$183,725	\$32,657	\$17,562	\$44,449	\$4,838	\$0	\$0	\$1,284,949
Health Maintenance Organizations	\$5,312,214	\$6,162,813	\$34,755,359	\$1,228,788	\$34,849,283	\$16,771,562	\$80,087,781	\$5,381	\$24,238,865	\$3,201,809	\$385,076	\$6,468,755	\$993,424	(\$691)	(\$25,023)	\$214,435,396
Inpatient Hospitals	\$6,535,041	\$9,939,330	\$51,220,449	\$3,880,691	\$27,828,568	\$19,273,381	\$129,156,624	\$122,836	\$63,901,966	\$3,557,740	\$4,554,538	\$23,019,246	\$2,760,002	\$18,707,195	(\$25)	\$364,457,582
Outpatient Hospitals	\$1,258,849	\$4,269,457	\$23,267,723	\$958,866	\$35,802,026	\$23,552,771	\$79,053,229	\$359,865	\$47,282,677	\$4,949,531	\$3,107,142	\$5,699,678	\$790,031	\$304,019	\$286	\$230,656,150
Lab & X-Ray	\$227,642	\$717,061	\$3,886,933	\$383,880	\$10,705,389	\$5,767,453	\$18,145,003	\$49,808	\$4,818,324	\$1,421,697	\$781,758	\$3,209,857	\$334,266	\$66,008	\$25,736	\$50,540,815
Durable Medical Equipment	\$10,481,809	\$3,262,045	\$28,199,154	\$903,546	\$4,528,752	\$3,436,406	\$13,710,825	\$18,244	\$11,927,111	\$1,460,934	\$2,659,924	\$184,917	\$12,872	\$40	\$51,750	\$80,838,329
Prescription Drugs	\$3,340,373	\$14,430,546	\$96,371,191	\$7,373,891	\$65,095,760	\$44,895,083	\$169,779,650	\$180,275	\$66,821,914	\$18,722,476	\$11,763,471	\$4,193,918	\$533,522	\$39	\$139,357	\$503,641,466
Drug Rebate	(\$2,917,554)	(\$12,392,121)	(\$83,890,689)	(\$6,546,203)	(\$59,393,292)	(\$48,167,242)	(\$141,244,025)	(\$145,122)	(\$58,993,941)	(\$20,616,890)	(\$9,994,341)	(\$3,554,674)	(\$505,637)	\$455	(\$193,255)	(\$448,554,531)
Rural Health Centers	\$16,560	\$83,191	\$404,907	\$17,706	\$951,256	\$639,450	\$1,597,005	\$2,161	\$2,723,834	\$423,123	\$153,461	\$167,755	\$17,264	\$2,464	\$0	\$7,200,137
Federally Qualified Health Centers	\$394,582	\$543,243	\$2,862,521	\$196,286	\$6,876,481	\$4,959,904	\$15,330,420	\$10,251	\$16,563,431	\$858,936	\$616,726	\$3,767,686	\$163,557	\$58,347	(\$2)	\$53,202,369
Co-Insurance (Title XVIII-Medicare)	\$10,900,635	\$1,367,426	\$5,227,531	\$2,545,576	\$588,998	\$52,996	\$199,830	\$1,571	\$39,599	\$4,902	\$2,460	\$24,565	\$1,260	\$0	\$5,897,067	\$26,854,416
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,680
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$0	\$1	(\$1)	\$0	\$0	(\$1)	\$1	\$0	\$0	\$0	\$1	(\$1)	\$0	\$0	\$0	\$0
Acute Home Health	\$3,334,791	\$945,838	\$5,135,321	\$136,284	\$444,664	\$399,858	\$2,195,855	\$2,223	\$823,025	(\$7,654)	\$254,532	\$110,433	\$7,407	\$0	\$0	\$13,782,577
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,291,354	\$37,454,040	\$216,480,354	\$15,956,789	\$192,947,151	\$113,830,979	\$511,384,923	\$1,839,795	\$331,568,131	\$36,111,344	\$25,444,175	\$59,453,795	\$7,837,819	\$22,193,459	\$5,829,650	\$1,631,623,758
Caseload	44,344	11,395	67,545	6,796	169,635	111,935	338,605	280	466,639	66,520	20,373	12,825	2,133	2,754	34,112	1,355,890
Half-Year Per Capita	\$1,201.77	\$3,287.03	\$3,204.98	\$2,348.03	\$1,137.43	\$1,016.94	\$1,510.27	\$6,562.88	\$710.54	\$542.86	\$1,248.93	\$4,635.83	\$3,674.26	\$8,059.60	\$170.90	\$1,203.36

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2017-18 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	\$3,398,623	\$5,825,520	\$41,855,329	\$5,077,852	\$57,621,353	\$24,358,223	\$119,798,676	\$845,670	\$97,631,482	\$11,658,022	\$8,119,954	\$16,772,783	\$3,402,443	\$3,556,884	\$0	\$399,922,814
Emergency Transportation	\$550,874	\$662,056	\$3,520,205	\$119,351	\$2,700,438	\$806,970	\$10,478,657	\$4,203	\$2,017,833	\$264,289	\$402,334	\$316,995	\$42,460	\$75,680	\$0	\$21,962,345
Non-emergency Medical Transportation	\$3,349,260	\$1,632,982	\$6,115,620	\$318,187	\$1,379,838	\$399,695	\$4,905,618	\$21,333	\$1,685,498	\$152,886	\$231,899	\$236,025	\$5,558	\$44,762	\$0	\$20,479,161
Dental Services	\$5,488,017	\$1,458,437	\$8,708,038	\$1,031,514	\$23,397,043	\$9,835,558	\$46,707,312	\$18,192	\$58,067,531	\$8,579,805	\$2,725,826	\$1,365,565	\$277,847	\$836	\$0	\$167,661,521
Family Planning	\$0	\$0	\$0	\$0	\$369	\$155	\$207	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$732
Health Maintenance Organizations	\$5,587,362	\$6,216,833	\$32,743,763	\$1,459,491	\$32,860,315	\$10,764,804	\$84,121,138	\$0	\$23,184,875	\$2,521,435	\$270,568	\$5,795,041	\$1,121,444	\$0	(\$23,289)	\$206,623,780
Inpatient Hospitals	\$9,209,196	\$7,863,452	\$52,370,295	\$3,344,202	\$31,887,103	\$12,594,558	\$126,323,728	\$113,328	\$66,999,061	\$5,519,665	\$6,371,632	\$21,700,804	\$3,956,854	\$21,988,596	\$0	\$370,242,474
Outpatient Hospitals	\$1,202,383	\$4,442,681	\$25,478,450	\$67,121	\$41,448,901	\$17,187,957	\$89,142,780	\$416,538	\$45,101,566	\$5,751,559	\$3,539,774	\$4,720,812	\$963,749	\$1,126,773	\$0	\$240,591,044
Lab & X-Ray	\$212,772	\$800,186	\$4,260,541	\$315,857	\$15,215,711	\$5,386,089	\$22,025,223	\$27,080	\$4,456,796	\$1,138,677	\$786,356	\$4,342,231	\$209,341	\$209,776	\$0	\$59,386,636
Durable Medical Equipment	\$8,869,827	\$3,587,322	\$34,920,503	\$1,154,235	\$5,259,174	\$2,361,065	\$16,772,472	\$36,889	\$13,667,020	\$1,469,755	\$3,187,098	\$231,505	\$8,716	\$1,927	\$0	\$91,527,508
Prescription Drugs	\$3,155,833	\$13,832,002	\$97,408,283	\$8,769,312	\$67,157,482	\$27,447,639	\$182,198,644	\$155,392	\$53,940,174	\$9,921,983	\$10,310,230	\$3,218,371	\$468,584	\$3,013	\$0	\$477,986,942
Drug Rebate	(\$1,906,628)	(\$8,356,743)	(\$58,850,196)	(\$5,298,068)	(\$40,573,870)	(\$16,582,768)	(\$110,077,148)	(\$93,882)	(\$32,588,500)	(\$5,994,466)	(\$6,229,030)	(\$1,944,412)	(\$283,100)	(\$1,821)	\$0	(\$288,780,632)
Rural Health Centers	\$21,741	\$139,049	\$682,287	\$26,273	\$1,529,865	\$749,159	\$2,362,452	\$5,708	\$4,007,302	\$453,982	\$181,659	\$195,197	\$5,689	\$4,455	\$0	\$10,364,818
Federally Qualified Health Centers	\$768,922	\$1,160,162	\$5,802,768	\$327,968	\$13,807,432	\$6,049,055	\$27,352,565	\$19,625	\$34,971,065	\$3,533,922	\$1,188,961	\$4,847,920	\$133,444	\$48,104	\$0	\$100,011,913
Co-Insurance (Title XVIII-Medicare)	\$11,122,912	\$1,671,219	\$6,888,761	\$3,207,246	\$577,696	\$89,387	\$543,111	\$655	\$65,717	\$7,666	\$10,072	\$25,030	\$511	\$43	\$2,866,462	\$27,076,488
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,156)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,156)
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$159	\$141	\$913	\$75	\$792	\$317	\$1,981	\$5	\$1,033	\$125	\$101	\$179	\$29	\$78	\$13	\$5,941
Preventive Services	\$152,264	\$298,597	\$2,019,070	\$178,486	\$6,508,199	\$2,848,140	\$10,184,880	\$15,337	\$15,287,719	\$1,500,692	\$769,707	\$1,024,616	\$54,499	\$8,787	\$0	\$40,850,993
Acute Home Health	\$2,494,098	\$983,740	\$4,864,741	\$157,837	\$541,353	\$231,163	\$2,453,620	\$5,342	\$582,726	\$22,402	\$200,681	\$128,128	\$2,340	\$0	\$0	\$12,668,171
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,677,615	\$42,217,636	\$268,789,371	\$20,256,939	\$261,319,194	\$104,527,166	\$635,295,916	\$1,578,259	\$389,078,899	\$46,502,399	\$32,067,822	\$62,976,790	\$10,370,408	\$27,067,893	\$2,843,186	\$1,958,569,493
Caseload	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
Half-Year Per Capita	\$1,179.84	\$3,653.94	\$4,009.80	\$2,637.45	\$1,446.25	\$1,346.26	\$1,749.48	\$10,934.82	\$867.13	\$698.97	\$1,523.67	\$6,129.72	\$4,795.93	\$9,582.69	\$81.25	\$1,461.73