

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

Cash Based Actuals																	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	\$112,419,226	\$45,351,381	\$387,591,606	\$0	\$198,695,066	\$0	\$0	\$6,809,762	\$312,707,761	\$0	\$44,927,120	\$41,011,299	\$0	\$55,307,093	\$2,067,371	\$1,206,887,685	
FY 2006-07	\$83,410,163	\$44,481,575	\$383,750,038	\$0	\$203,830,016	\$0	\$0	\$5,555,696	\$327,210,370	\$0	\$49,460,226	\$48,460,189	\$0	\$54,457,447	\$2,748,118	\$1,203,363,838	
FY 2007-08	\$91,223,938	\$50,717,725	\$450,621,054	\$0	\$205,933,059	\$0	\$0	\$7,089,560	\$360,156,073	\$0	\$58,954,606	\$54,344,094	\$0	\$53,633,572	\$3,330,605	\$1,336,004,286	
FY 2008-09	\$102,239,226	\$56,004,946	\$492,622,774	\$0	\$237,359,354	\$0	\$0	\$7,043,287	\$428,647,150	\$0	\$61,714,145	\$60,515,451	\$0	\$59,182,087	\$3,886,476	\$1,509,214,899	
FY 2009-10 (DA)	\$94,978,885	\$54,197,977	\$489,172,778	\$0	\$259,666,993	\$3,085,476	\$0	\$9,006,411	\$462,761,448	\$0	\$60,444,300	\$68,066,557	\$0	\$48,429,084	\$3,328,831	\$1,553,138,739	
FY 2010-11 (DA)	\$97,388,620	\$61,036,898	\$529,213,760	\$0	\$274,229,762	\$61,707,804	\$0	\$9,817,196	\$497,319,012	\$0	\$62,802,717	\$67,507,543	\$0	\$45,331,275	\$5,066,688	\$1,711,421,275	
FY 2011-12	\$94,396,992	\$67,010,397	\$555,792,836	\$398,462	\$301,175,002	\$83,020,177	\$2,393,150	\$10,272,697	\$512,975,400	\$0	\$59,325,794	\$63,318,002	\$0	\$41,938,165	\$5,407,941	\$1,797,425,015	
FY 2012-13	\$100,206,400	\$72,945,965	\$556,997,760	\$11,806,899	\$316,984,870	\$92,100,414	\$55,270,434	\$9,559,216	\$552,331,119	\$14,144,638	\$56,920,356	\$72,165,834	\$2,846,306	\$43,756,602	\$6,305,490	\$1,964,342,303	
FY 2013-14	\$111,926,692	\$82,815,186	\$616,667,268	\$27,359,865	\$357,971,947	\$108,370,603	\$319,962,742	\$8,879,715	\$635,703,617	\$37,556,856	\$63,491,746	\$122,225,691	\$8,648,792	\$38,511,597	\$8,917,128	\$2,549,009,445	
Estimated FY 2014-15	\$118,972,016	\$89,309,952	\$646,834,177	\$31,319,695	\$465,111,211	\$158,360,046	\$997,974,512	\$6,082,892	\$725,359,413	\$65,587,393	\$67,530,687	\$146,407,869	\$15,164,648	\$42,881,906	\$10,968,798	\$3,587,865,215	
Estimated FY 2015-16	\$114,654,729	\$91,024,696	\$643,917,593	\$41,074,475	\$497,324,071	\$184,245,026	\$1,251,861,131	\$2,875,677	\$775,630,487	\$77,652,002	\$66,272,145	\$146,722,960	\$16,704,836	\$43,927,249	\$11,808,658	\$3,965,695,735	
Estimated FY 2016-17	\$109,160,452	\$93,270,311	\$647,442,019	\$49,540,016	\$513,633,881	\$186,900,664	\$1,309,435,410	\$1,151,726	\$796,406,580	\$83,485,834	\$64,961,470	\$142,818,962	\$17,681,197	\$43,600,987	\$10,771,214	\$4,070,260,723	
Percent Change in Cash Based Actuals																	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2006-07	-25.80%	-1.92%	-0.99%	0.00%	2.58%	0.00%	0.00%	-18.42%	4.64%	0.00%	10.09%	18.16%	0.00%	-1.54%	32.93%	-0.29%	
FY 2007-08	9.37%	14.02%	17.43%	0.00%	1.03%	0.00%	0.00%	27.61%	10.07%	0.00%	19.20%	12.14%	0.00%	-1.51%	21.20%	11.02%	
FY 2008-09	12.07%	10.42%	9.32%	0.00%	15.26%	0.00%	0.00%	-0.65%	19.02%	0.00%	4.68%	11.36%	0.00%	10.35%	16.69%	12.96%	
FY 2009-10 (DA)	-7.10%	-3.23%	-0.70%	0.00%	9.40%	0.00%	0.00%	27.87%	7.96%	0.00%	-2.06%	12.48%	0.00%	-18.17%	-14.35%	2.91%	
FY 2010-11 (DA)	2.54%	12.62%	8.19%	0.00%	5.61%	1899.94%	0.00%	9.00%	7.47%	0.00%	3.90%	-6.40%	0.00%	-6.40%	52.21%	10.19%	
FY 2011-12	-3.07%	9.79%	5.02%	0.00%	9.83%	34.54%	0.00%	4.64%	3.15%	0.00%	-5.54%	-6.21%	0.00%	-7.49%	6.74%	5.03%	
FY 2012-13	6.15%	8.86%	0.22%	2863.12%	5.25%	10.94%	2209.53%	-6.95%	7.67%	0.00%	-4.05%	13.97%	0.00%	4.34%	16.60%	9.29%	
FY 2013-14	11.70%	13.53%	10.71%	131.73%	12.93%	17.67%	478.90%	-7.11%	15.09%	165.52%	11.54%	69.37%	203.86%	-11.99%	41.42%	29.76%	
Estimated FY 2014-15	6.29%	7.84%	4.89%	14.47%	29.93%	46.13%	211.90%	-4.13%	14.10%	4.30%	6.36%	14.10%	75.34%	2.44%	23.01%	40.76%	
Estimated FY 2015-16	-3.63%	1.92%	-0.45%	31.15%	6.93%	16.35%	25.44%	-52.73%	6.93%	18.39%	-1.86%	0.22%	10.16%	2.44%	7.66%	10.53%	
Estimated FY 2016-17	-4.79%	2.47%	0.55%	20.61%	3.28%	1.44%	4.60%	-59.95%	2.68%	7.51%	-1.98%	-2.66%	5.84%	-0.74%	-8.79%	2.64%	
Per Capita Cost																	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2005-06	\$3,104.90	\$7,506.02	\$8,099.29	\$0.00	\$3,374.29	\$0.00	\$0.00	\$36,222.14	\$1,460.17	\$0.00	\$2,729.47	\$8,011.58	\$0.00	\$8,903.27	\$186.38	\$3,000.58	
FY 2006-07	\$2,324.18	\$7,341.41	\$7,863.89	\$0.00	\$3,649.60	\$0.00	\$0.00	\$24,367.09	\$1,593.12	\$0.00	\$2,957.44	\$9,351.64	\$0.00	\$10,470.57	\$212.90	\$3,068.01	
FY 2007-08	\$2,514.16	\$8,252.15	\$9,024.51	\$0.00	\$3,851.16	\$0.00	\$0.00	\$26,257.63	\$1,765.28	\$0.00	\$3,439.39	\$8,642.51	\$0.00	\$12,797.32	\$234.32	\$3,408.50	
FY 2008-09	\$2,717.76	\$8,686.98	\$9,592.50	\$0.00	\$3,836.17	\$0.00	\$0.00	\$22,218.57	\$1,823.03	\$0.00	\$3,422.29	\$8,674.81	\$0.00	\$14,843.76	\$254.81	\$3,455.07	
FY 2009-10 (DA)	\$2,467.82	\$7,688.75	\$9,183.93	\$0.00	\$3,469.67	\$952.90	\$0.00	\$21,191.56	\$1,678.67	\$0.00	\$3,288.41	\$8,693.05	\$0.00	\$13,113.75	\$209.11	\$3,113.77	
FY 2010-11 (DA)	\$2,502.21	\$7,858.49	\$9,402.39	\$0.00	\$3,380.79	\$2,271.43	\$0.00	\$18,488.13	\$1,644.52	\$0.00	\$3,414.49	\$8,580.01	\$0.00	\$14,108.71	\$296.47	\$3,051.97	
FY 2011-12	\$2,375.36	\$7,993.61	\$9,351.43	\$7,662.73	\$3,230.66	\$2,341.17	\$2,110.36	\$17,207.20	\$1,532.95	\$0.00	\$3,289.66	\$8,298.56	\$0.00	\$15,140.13	\$286.57	\$2,899.25	
FY 2012-13	\$2,454.41	\$8,059.44	\$8,995.44	\$13,296.06	\$3,189.24	\$2,216.88	\$5,197.52	\$15,343.85	\$1,534.92	\$1,717.42	\$3,201.91	\$8,993.75	\$8,274.15	\$16,302.76	\$297.34	\$2,876.08	
FY 2013-14	\$2,675.37	\$8,405.07	\$9,572.01	\$10,687.45	\$2,871.13	\$2,301.74	\$3,667.49	\$15,885.00	\$1,593.11	\$1,481.83	\$3,475.76	\$9,287.67	\$8,182.40	\$15,522.61	\$381.43	\$2,960.67	
Estimated FY 2014-15	\$2,826.81	\$8,440.60	\$9,680.10	\$9,144.44	\$2,841.50	\$2,233.57	\$4,151.96	\$16,049.85	\$1,617.93	\$1,392.31	\$3,354.90	\$9,837.26	\$8,660.56	\$16,666.11	\$390.02	\$3,089.97	
Estimated FY 2015-16	\$2,668.19	\$8,050.30	\$9,264.87	\$9,492.60	\$2,753.55	\$2,159.69	\$4,358.26	\$16,065.23	\$1,614.81	\$1,383.73	\$3,274.80	\$9,872.36	\$8,686.86	\$17,219.62	\$368.64	\$3,075.39	
Estimated FY 2016-17	\$2,472.83	\$7,719.14	\$8,973.68	\$9,776.99	\$2,601.38	\$2,036.91	\$4,377.82	\$15,996.19	\$1,565.77	\$1,351.49	\$3,184.07	\$9,499.73	\$8,395.63	\$17,384.76	\$304.33	\$2,976.04	
Percent Change in Per Capita Cost																	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2006-07	-25.14%	-2.19%	-2.91%	0.00%	8.16%	0.00%	0.00%	-32.73%	9.11%	0.00%	8.35%	16.73%	0.00%	17.60%	14.23%	2.25%	
FY 2007-08	8.17%	12.41%	14.76%	0.00%	5.52%	0.00%	0.00%	7.76%	10.81%	0.00%	16.30%	-7.58%	0.00%	22.22%	10.06%	11.10%	
FY 2008-09	8.10%	5.27%	6.29%	0.00%	-0.39%	0.00%	0.00%	-15.38%	3.27%	0.00%	-0.50%	0.37%	0.00%	15.99%	10.02%	1.37%	
FY 2009-10 (DA)	-9.20%	-11.49%	-4.26%	0.00%	-9.55%	0.00%	0.00%	-4.62%	-7.92%	0.00%	-3.91%	0.21%	0.00%	-11.65%	-18.89%	-9.88%	
FY 2010-11 (DA)	1.39%	2.21%	2.38%	0.00%	-2.56%	138.37%	0.00%	-12.76%	-2.03%	0.00%	3.83%	-1.30%	0.00%	7.59%	41.78%	-1.98%	
FY 2011-12	-5.07%	1.72%	-0.54%	0.00%	-4.44%	3.07%	0.00%	-6.93%	-6.78%	0.00%	-3.66%	-3.28%	0.00%	7.31%	-3.34%	-5.00%	
FY 2012-13	3.33%	0.82%	-3.81%	73.52%	-1.28%	-5.31%	146.29%	-10.83%	0.13%	0.00%	-2.67%	8.38%	0.00%	7.68%	3.76%	-0.80%	
FY 2013-14	9.00%	4.29%	6.41%	-19.62%	-9.97%	3.83%	-29.44%	3.53%	3.79%	-13.72%	8.55%	3.27%	-1.11%	-4.79%	28.28%	2.94%	
Estimated FY 2014-15	5.66%	0.42%	1.13%	-14.44%	-1.03%	-2.96%	13.21%	1.04%	1.56%	-6.04%	-3.48%	5.92%	5.84%	3.77%	2.25%	4.37%	
Estimated FY 2015-16	-5.61%	-4.62%	-4.29%	3.81%	-3.10%	-3.31%	4.97%	0.10%	-0.19%	-0.62%	-2.39%	0.36%	0.30%	3.32%	-5.48%	-0.47%	
Estimated FY 2016-17	-7.32%	-4.11%	-3.14%	3.00%	-5.53%	-5.69%	0.45%	-0.43%	-3.04%	-2.33%	-2.77%	-3.77%	-3.35%	0.96%	-17.45%	-3.23%	
Per Capita Trends																	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ 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	
Actual FY 2013-14 Per Capita	\$2,675.37	\$8,405.07	\$9,572.01	\$10,687.45	\$2,871.13	\$2,301.74	\$3,667.49	\$15,885.00	\$1,593.11	\$1,481.83	\$3,475.76	\$9,287.67	\$8,182.40	\$15,522.61	\$381.43	\$2,960.67	
Average of FY 2007-08 through FY 2011-12	0.68%	2.02%	3.73%	0.00%	0.00%	28.29%	0.00%	-6.39%	-0.53%	0.00%	2.41%	-2.32%	0.00%	8.29%	7.93%	-0.88%	
Average of FY 2008-09 through FY 2011-12	-1.20%	-0.57%	0.97%	0.00%	-4.24%	35.36%	0.00%	-9.92%	-3.37%	0.00%	-1.06%	-1.00%	0.00%	4.81%	7.39%	-3.87%	
Average of FY 2009-10 through FY 2011-12	-4.29%	-2.52%	-0.81%	0.00%	-5.52%	47.15%	0.00%	-8.10%	-5.58%	0.00%	-1.25%	-1.46%	0.00%	1.08%	6.52%		

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Current Year Projection																
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
Percentage Selected to Modify Per Capita ⁽¹⁾	0.78%	0.35%	0.80%	-15.00%	-7.50%	-9.34%	7.50%	0.00%	0.00%	-6.00%	-4.00%	0.00%	0.00%	2.95%	1.34%	
Estimated FY 2014-15 Base Per Capita	\$2,696.24	\$8,434.49	\$9,648.59	\$9,084.33	\$2,655.80	\$2,086.76	\$3,942.55	\$15,885.00	\$1,593.11	\$1,392.92	\$3,336.73	\$9,287.67	\$8,182.40	\$15,980.53	\$386.54	\$2,985.40
Estimated FY 2014-15 Eligibles	42,087	10,581	66,821	4,327	163,685	70,900	342,362	379	448,326	47,107	20,129	14,883	1,751	2,573	28,124	1,161,133
Estimated FY 2014-15 Base Expenditures	\$113,476,653	\$89,245,339	\$644,728,432	\$31,113,830	\$434,714,623	\$147,951,284	\$947,639,203	\$6,020,415	\$714,232,634	\$65,616,282	\$67,165,038	\$138,228,393	\$14,327,382	\$41,117,904	\$10,871,051	\$3,466,448,463
Bottom Line Impacts																
SB 10-117: "OTC MEDS"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$3,867	\$9,449	\$64,372	\$3,926	\$91,038	\$29,672	\$167,998	\$2	\$163,848	\$12,943	\$12,686	\$39,400	\$4,323	\$6,082	\$25	\$609,631
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$396)	(\$971)	(\$6,615)	(\$403)	(\$9,355)	(\$3,049)	(\$17,263)	\$0	(\$16,836)	(\$1,330)	(\$1,304)	(\$4,049)	(\$444)	(\$625)	(\$3)	(\$62,643)
Accountable Care Collaborative Savings	(\$3,189,281)	(\$2,223,898)	(\$14,136,435)	(\$753,110)	(\$3,937,195)	(\$1,731,716)	(\$11,013,969)	\$0	(\$7,208,110)	(\$1,330,692)	(\$360,821)	(\$257,874)	(\$50,007)	\$0	\$0	(\$46,193,108)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$2,006,510)	(\$914,173)	(\$1,522,915)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,443,598)
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$8,812)	(\$7,075)	(\$46,481)	(\$1,652)	(\$33,657)	(\$10,184)	(\$62,824)	(\$234)	(\$52,172)	(\$4,494)	(\$5,110)	(\$11,173)	(\$1,151)	(\$3,120)	(\$502)	(\$248,641)
Colorado Choice Transitions	\$48,444	\$17,270	\$218,923	\$1,867	\$1,867	\$473	\$7,789	\$0	\$26,293	\$1,156	\$19,952	\$139	\$16	\$0	\$0	\$345,145
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$17,804)	(\$5,391)	(\$48,842)	(\$997)	(\$5,955)	(\$1,704)	(\$13,573)	\$0	(\$14,105)	\$0	(\$3,941)	(\$332)	(\$33)	(\$16)	(\$57)	(\$12,750)
53 Pay Periods in FY 2013-14	(\$527,952)	(\$1,721,212)	(\$11,671,339)	(\$414,288)	(\$7,525,976)	(\$2,498,860)	(\$15,084,534)	(\$63)	(\$7,252,669)	(\$988,015)	(\$1,552,913)	(\$449,239)	(\$38,116)	(\$90)	(\$1,524)	(\$49,726,790)
FY 2013-14 R-7: "Substance Abuse Disorder Benefit"	(\$52,659)	(\$27,791)	(\$277,791)	(\$9,874)	(\$201,146)	(\$60,865)	(\$375,465)	(\$1,400)	(\$311,799)	(\$26,859)	(\$50,539)	(\$66,774)	(\$6,882)	(\$18,645)	(\$3,001)	(\$1,485,982)
FY 2013-14 R-9: "Dental ASO for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$50,944)	(\$52,636)	(\$22,492)	\$0	\$0	\$0	\$0	(\$576,072)
FY 2013-14 R-13: "2% Provider Rate Increase"	\$206,346	\$165,688	\$1,088,537	\$38,690	\$788,199	\$238,503	\$1,471,275	\$5,486	\$1,221,797	\$105,249	\$119,670	\$261,656	\$26,967	\$73,062	\$11,759	\$5,822,884
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$3,576,699)	\$0	\$0	\$0	(\$3,159,656)	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,736,355)
SB 13-242: "Adult Dental Benefit"	\$2,479,766	\$1,411,400	\$9,438,466	\$420,932	\$26,093,026	\$7,516,818	\$33,306,962	\$0	\$0	\$0	\$0	\$1,503,035	\$159,551	\$0	\$0	\$82,329,956
Preventive Services	\$1,369	\$2,671	\$20,165	\$420	\$0	\$18,147	\$4,998	\$6,287	\$3,428	\$40,192	\$3,578	\$6,117	\$0	\$0	\$0	\$107,372
Fluoride Benefit Expansion for Children	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$228,546	\$24,014	\$10,261	\$0	\$0	\$0	\$0	\$262,821
CDASS Service Expansion into the Brain Injury Waiver	(\$44,629)	(\$4,017)	(\$55,939)	(\$200)	(\$335)	(\$79)	(\$100)	\$0	(\$1,879)	\$0	(\$4,939)	(\$21)	\$0	\$0	(\$99)	(\$121,237)
FY 2014-15 R#8 & HB 14-1252 Client Movement to the DD Waiver	(\$58,483)	(\$20,849)	(\$264,297)	(\$3,408)	(\$2,254)	(\$571)	(\$9,404)	\$0	(\$31,742)	(\$1,396)	(\$24,087)	(\$168)	(\$20)	\$0	\$0	(\$416,679)
FY 2014-15 R#7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	(\$227,609)	(\$81,142)	(\$1,028,615)	(\$13,265)	(\$8,774)	(\$2,221)	(\$36,599)	\$0	(\$123,537)	(\$5,433)	(\$93,745)	(\$653)	(\$77)	\$0	\$0	(\$1,621,670)
FY 2014-15 R#9: "Medicaid Community Living Initiative"	\$285,255	\$24,699	\$252,909	\$82	\$0	\$0	\$369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$508
FY 2014-15 R#10: "Primary Care Specialty Collaboration"	\$1,232	\$3,011	\$20,514	\$1,251	\$29,013	\$9,456	\$53,539	\$1	\$52,217	\$4,125	\$12,556	\$1,378	\$1,938	\$8	\$8	\$194,282
FY 2014-15 R#11: "Community Provider Rate Increase"	\$1,846,386	\$1,482,572	\$9,740,188	\$346,195	\$7,052,776	\$2,134,113	\$13,164,910	\$49,086	\$10,932,592	\$941,760	\$1,070,799	\$2,341,288	\$241,297	\$653,753	\$105,223	\$52,102,938
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Extended Hours/After Hours Care 10% Rate Increase	\$4,073	\$9,945	\$67,747	\$4,132	\$95,811	\$31,227	\$176,807	\$2	\$172,440	\$13,621	\$13,331	\$41,466	\$4,549	\$6,400	\$26	\$641,597
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Incentives to Use Ambulatory Surgery Centers	\$2,038	\$5,222	\$37,444	\$2,108	\$60,597	\$18,555	\$116,343	(\$1)	\$68,782	\$7,093	\$5,151	\$7,446	\$764	\$15	\$15	\$333,333
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - High-Value Specialist Services to 80% of Medicare	\$284,440	\$441,643	\$1,547,638	\$103,878	\$948,375	\$266,739	\$3,834,079	\$0	\$1,937,658	\$69,245	\$107,546	\$1,094,440	\$117,861	\$558,893	\$0	\$11,312,435
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Mammography Reimbursement to 80% of Medicare	\$6,676	\$1,679	\$10,600	\$543	\$25,966	\$11,247	\$38,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,841
FY 2014-15 R#11: "Community Provider Rate Increase" Targeted - Assistive Technology Reimbursement Rate to 80% of Medicare	\$3,261	\$1,054	\$9,546	\$195	\$1,164	\$333	\$2,653	\$0	\$2,757	\$219	\$770	\$65	\$3	\$11	\$11	\$22,037
FY 2014-15 BA-10 Continuation of "1202 Provider Rate Increase"	\$280,936	\$686,292	\$4,675,331	\$285,131	\$6,612,096	\$2,155,059	\$12,201,738	\$141	\$11,900,367	\$940,035	\$921,395	\$2,861,662	\$313,978	\$441,714	\$1,821	\$44,277,696
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	(\$58,334)	(\$10,597)	(\$40,964)	(\$2,848)	(\$7,187)	(\$202)	(\$2,360)	(\$37)	(\$86)	(\$5)	(\$44)	(\$181)	(\$6)	\$0	(\$22,682)	(\$145,533)
JBC Action: "Matching Incentives to Ambulatory Surgery Center Facilities"	\$2,038	\$5,222	\$37,444	\$2,108	\$60,597	\$18,555	\$116,343	(\$1)	\$68,782	\$7,093	\$5,151	\$7,446	\$764	\$15	\$15	\$333,333
JBC Action: "Family Planning Rate Increase"	\$59,490	\$46,787	\$337,997	\$16,311	\$227,898	\$77,563	\$496,797	\$3,156	\$374,434	\$34,309	\$35,211	\$72,466	\$7,511	\$21,556	\$5,699	\$1,817,275
JBC Action: "Raising FQHC Rate Increase to APM"	\$44,787	\$73,286	\$415,889	\$7,813	\$920,548	\$351,074	\$2,013,745	\$52	\$2,531,876	\$210,500	\$88,639	\$54,572	\$48,920	\$19,545	\$505	\$7,261,751
JBC Action: "Full Denture Benefit"	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,509,713
EPST Personal Care	\$0	\$0	\$414,926	\$4,988	\$0	\$0	\$0	\$0	\$114,497	\$10,519	\$10,767	\$0	\$0	\$0	\$0	\$55,697
Total Bottom Line Impacts	\$5,495,363	\$64,613	\$2,105,745	\$205,865	\$30,396,588	\$10,408,762	\$50,335,309	\$62,477	\$11,126,779	(\$28,889)	\$365,649	\$8,179,476	\$837,266	\$1,764,002	\$97,747	\$121,416,752
Estimated FY 2014-15 Expenditures	\$118,972,016	\$89,309,952	\$646,834,177	\$31,319,695	\$465,111,211	\$158,360,046	\$997,974,512	\$6,082,892	\$725,359,413	\$65,587,393	\$67,530,687	\$146,407,869	\$15,164,648	\$42,881,906	\$10,968,798	\$3,587,465,215
Estimated FY 2014-15 Per Capita	\$2,826.81	\$8,440.60	\$9,680.10	\$9,144.44	\$2,841.55	\$2,233.57	\$4,151.96	\$16,049.85	\$1,617.93	\$1,392.31	\$3,354.90	\$9,837.26	\$8,660.56	\$15,980.53	\$386.54	\$2,985.40
% Change over FY 2013-14 Per Capita	5.66%	0.42%	1.13%	-14.44%	-1.03%	-2.96%	13.21%	1.04%	1.56%	-6.04%	-3.48%	5.92%	5.84%	7.37%	2.25%	4.37%
Request Year Projection																
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
Percentage Selected to Modify Per Capita ⁽²⁾	0.78%	0.58%	0.80%	5.00%	-2.78%	-2.78%	5.00%	0.00%	0.00%	0.00%	-2.00%	0.00%	0.00%	2.95%	1.34%	
Estimated FY 2015-16 Base Per Capita	\$2,848.86	\$8,489.56	\$9,757.54	\$9,601.66	\$2,762.51	\$2,171.48	\$4,359.56	\$16,049.85	\$1,617.93	\$1,392.31	\$3,287.80	\$9,837.26	\$8,660.56	\$17,157.76	\$395.25	\$3,116.34
Estimated FY 2015-16 Eligibles	42,971	11,307	69,501	4,327	180,612	85,311	379,239	179	480,322	56,118	20,237	14,862	1,923	2,551	32,033	1,289,493
Estimated FY 2015-16 Base Expenditure	\$122,418,363	\$95,991,455	\$678,158,788	\$41,546,383	\$498,942,456	\$185,251,130	\$1,252,235,080	\$2,872,923	\$777,127,373	\$78,133,653	\$66,535,209	\$146,201,358	\$16,654,257	\$43,769,446	\$12,661,043	\$4,018,498,917
Bottom Line Impacts																
SB 10-117: "OTC MEDS"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physicians to 100% of Medicare: 100% Federally Funded Portion	(\$249,768)	(\$610,155)	(\$4,156,654)	(\$253,499)	(\$5,878,556)	(\$1,915,979)	(\$10,848,089)	(\$126)	(\$10,580,152)	(\$835,749)	(\$819,176)	(\$2,544,192)	(\$279,146)	(\$392,711)	(\$1,619)	(\$39,365,571)
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$26,696)	(\$65,211)	(\$444,247)	(\$27,093)	(\$628,277)	(\$204,772)	(\$1,159,402)	(\$13)	(\$1,130,766)	(\$89,322)	(\$87,550)	(\$271,913)	(\$29,834)	(\$41,971)	(\$173)	(\$4,207,240)
Accountable Care Collaborative Savings	(\$4,919,746)	(\$4,047,954)	(\$32,918,429)	(\$436,502)	(\$2,215,820)	(\$1,580,262)	(\$3,922,688)	\$0	(\$3,598,065)	(\$645,072)	(\$272,037)	(\$139,095)	(\$18,271)	\$0	\$0	(\$54,713,941)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$1,067,095)	(\$716,729)	(\$657,913)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,441,737)
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$24,299)	(\$12,921)	(\$84,886)	(\$3,017)	(\$61,465)	(\$18,599)	(\$114,732)	(\$428)	(\$95,278)	\$0	(\$9,332)	(\$20,440)	(\$2,103)	(\$5,697)	(\$917)</	

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

Out Year Projection																
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
Percentage Selected to Modify Per Capita ⁽¹⁾	0.78%	0.58%	0.80%	5.00%	-2.78%	-3.09%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	1.34%	
Estimated FY 2016-17 Base Per Capita	\$2,689.00	\$8,096.99	\$9,338.99	\$9,967.23	\$2,677.00	\$2,092.96	\$4,467.22	\$16,065.23	\$1,614.81	\$1,383.73	\$3,274.80	\$9,872.36	\$8,686.86	\$17,727.60	\$373.58	\$3,068.57
Estimated FY 2016-17 Eligibles	44,144	12,083	72,149	5,067	197,447	91,757	299,107	72	508,637	61,773	20,402	15,034	2,106	2,508	35,393	1,367,679
Estimated FY 2016-17 Base Expenditure	\$118,703,216	\$97,835,930	\$673,798,790	\$50,503,954	\$528,565,619	\$192,043,731	\$1,336,176,773	\$1,156,697	\$821,352,114	\$85,477,153	\$66,812,470	\$148,421,060	\$18,294,527	\$44,460,821	\$13,222,117	\$4,196,824,972
Bottom Line Impacts																
SB 10-117: "OTC MEDS"	(\$927)	(\$3,024)	(\$20,503)	(\$728)	(\$13,221)	(\$4,390)	(\$26,500)	\$0	(\$12,741)	(\$1,736)	(\$2,728)	(\$789)	(\$67)	\$0	(\$3)	(\$87,357)
Accountable Care Collaborative Savings	(\$1,915,849)	(\$1,535,639)	(\$12,354,552)	(\$103,588)	(\$581,195)	(\$931,184)	(\$2,760,016)	\$0	(\$1,754,683)	(\$157,108)	(\$63,609)	(\$37,902)	(\$4,586)	\$0	\$0	(\$22,199,911)
FY 2011-12 BA-9: Limit Physical and Occupational Therapy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$794,738)	(\$551,310)	(\$554,301)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,900,349)
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$26,886)	(\$21,589)	(\$141,833)	(\$5,041)	(\$102,700)	(\$31,076)	(\$191,703)	(\$715)	(\$159,197)	(\$13,714)	(\$15,593)	(\$34,093)	(\$3,514)	(\$9,520)	(\$1,532)	(\$758,706)
Colorado Choice Transitions	\$137,886	\$49,156	\$623,136	\$8,036	\$5,315	\$1,345	\$22,172	\$0	\$74,839	\$3,292	\$56,791	\$395	\$47	\$0	\$0	\$982,410
FY 2012-13 R-6: "Dental Efficiency"	(\$4,248)	(\$1,426)	(\$9,373)	(\$385)	(\$18,419)	(\$6,475)	(\$25,324)	(\$1)	(\$75,020)	(\$9,395)	(\$3,535)	(\$1,225)	(\$125)	(\$14)	(\$1)	(\$154,966)
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$714,206)	\$0	\$0	\$0	(\$43,393)	\$0	\$0	\$0	\$0	\$0	\$0	(\$757,599)
FY 2014-15 R#8 & HB 14-1252 Client Movement to the DD Waiver	(\$39,517)	(\$14,087)	(\$178,579)	(\$2,303)	(\$1,523)	(\$386)	(\$6,354)	\$0	(\$21,447)	(\$943)	(\$16,275)	(\$113)	(\$13)	\$0	\$0	(\$281,540)
FY 2014-15 R#7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	(\$67,176)	(\$23,948)	(\$303,584)	(\$3,915)	(\$2,589)	(\$655)	(\$10,802)	\$0	(\$36,461)	(\$1,604)	(\$27,668)	(\$193)	(\$23)	\$0	\$0	(\$478,618)
FY 2014-15 BA#10 Continuation of "1202 Provider Rate Increase"	(\$540,802)	(\$1,321,111)	(\$9,000,012)	(\$548,877)	(\$12,728,284)	(\$4,148,488)	(\$23,488,346)	(\$272)	(\$22,908,207)	(\$1,809,568)	(\$1,773,685)	(\$5,508,700)	(\$604,408)	(\$850,300)	(\$3,505)	(\$85,234,565)
FY 2014-15 BA-12 "State Demonstration to Integrate Care for Full Benefit Medicare-Medicaid Enrollees"	(\$6,290,507)	(\$1,142,641)	(\$4,417,170)	(\$307,137)	(\$774,916)	(\$21,758)	(\$254,490)	(\$3,983)	(\$9,224)	(\$543)	(\$4,698)	(\$19,478)	(\$641)	\$0	(\$2,445,862)	(\$15,693,048)
Total Bottom Line Impacts	(\$9,542,764)	(\$4,565,619)	(\$26,356,771)	(\$963,938)	(\$14,931,738)	(\$5,143,067)	(\$26,741,363)	(\$4,971)	(\$24,945,534)	(\$1,991,319)	(\$1,851,000)	(\$5,602,098)	(\$613,330)	(\$859,834)	(\$2,450,903)	(\$126,564,249)
Estimated FY 2016-17 Expenditure	\$109,160,452	\$93,270,311	\$647,442,019	\$49,540,016	\$513,633,881	\$186,900,664	\$1,309,435,410	\$1,151,726	\$796,406,580	\$83,485,834	\$64,961,470	\$142,818,962	\$17,681,197	\$43,600,987	\$10,771,214	\$4,070,260,723
Estimated FY 2016-17 Per Capita	\$2,472.83	\$7,719.14	\$8,973.68	\$9,776.99	\$2,601.38	\$2,036.91	\$4,377.82	\$15,996.19	\$1,565.77	\$1,351.49	\$3,184.07	\$9,499.73	\$8,395.63	\$17,384.76	\$304.33	\$2,976.04
% Change over FY 2015-16 Per Capita	-7.32%	-4.11%	-3.14%	3.00%	-5.53%	-5.69%	0.45%	-0.43%	-3.04%	-2.33%	-2.77%	-3.77%	-3.35%	0.96%	-17.45%	-3.23%

Footnotes

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

OAP-A	The Department believes the higher than anticipated growth in FY 2013-14 was due to a level shift in per capita costs from rate increases for Home Health services. The trend selected accounts for underlying growth for this population.	MAGI Parents/ Caretakers 69% to 133% FPL	The Department has not made changes to the per capita trend for this population as costs are expected to remain below that of the MAGI to 68% FPL population.	Foster Care	Strong caseload growth and a number of prescription drug patent expirations contribute to the downward trend selected.
OAP-B	Similar to OAP-A, the Department believes the increase in per capita costs in FY 2013-14 were due to a level shift from rate increases for Home Health services. The Department has maintained the previous trend selection to modify per capita costs.	MAGI Adults	The Department is anticipating strong pent-up demand for services from this population, thus an aggressive trend has been selected to modify per capita.	MAGI Pregnant Adults	The Department does not expect the strong per capita growth within this category to continue.
AND/AB	Similar to OAP-A and OAP-B, the Department believes the increase in per capita costs in FY 2013-14 were due to a level shift from rate increases for Home Health services. The Department has lowered the previous trend to modify per capita costs.	BCCP	See Narrative	SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.
Disabled Buy-in	With little history to predict expenditure for this category, the Department is anticipating a -15.00% growth rate to modify per capita as costs appear to be stabilizing.	Eligible Children (AFDC-C/BC)	The Department has updated the trend selected for this population based on actual expenditure in the first half of FY 2014-15 that was higher than anticipated.	Non-Citizens Emergency Services	The Department has lowered the per capita growth trend for this population given actual per capita decreases in FY 2013-14.
MAGI Parents/ Caretakers to 68% FPL	The Department has selected an aggressive downward trend as significant per capita decreases seen in FY 2013-14 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services so their per capita is expected to be lower than the standard population.	SB 11-008 Eligible Children	The Department assumes a near doubling of caseload growth expected in 2014-15 will put strong downward pressure on per capita costs.	Partial Dual Eligibles	The Department has lowered the per capita growth trend for this population given lower than expected growth in FY 2013-14.

(2) Percentage selected to modify Per Capita amounts for Estimated FY 2015-16: Where applicable, percentage selections have been italicized for clarification.

OAP-A	The Department believes the higher than anticipated growth in FY 2013-14 was due to a level shift in per capita costs from rate increases for Home Health services. The trend selected accounts for underlying growth for this population.	MAGI Parents/ Caretakers 69% to 133% FPL	The Department has not made changes to the per capita trend for this population as costs are expected to remain below that of the MAGI to 68% FPL population.	Foster Care	Strong caseload growth and a number of prescription drug patent expirations contribute to the downward trend selected.
OAP-B	Similar to OAP-A, the Department believes the increase in per capita costs in FY 2013-14 were due to a level shift from rate increases for Home Health services. The Department has maintained the previous trend selection to modify per capita costs.	MAGI Adults	The Department is anticipating strong pent-up demand for services from this population, thus an aggressive trend has been selected to modify per capita.	MAGI Pregnant Adults	The Department does not expect the strong per capita growth within this category to continue.
AND/AB	Similar to OAP-A and OAP-B, the Department believes the increase in per capita costs in FY 2013-14 were due to a level shift from rate increases for Home Health services. The Department has lowered the previous trend to modify per capita costs.	BCCP	See Narrative	SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.
Disabled Buy-in	With little history to predict expenditure for this category, the Department is anticipating a 5.00% growth rate to modify per capita as costs are expected to grow after stabilizing in FY 2014-15.	Eligible Children (AFDC-C/BC)	The Department anticipates costs will stabilize for this population after aggressive caseload growth over the last few fiscal years.	Non-Citizens Emergency Services	The Department has lowered the per capita growth trend for this population given actual per capita decreases in FY 2013-14.
MAGI Parents/ Caretakers to 68% FPL	The Department has selected an aggressive downward trend as significant per capita decreases seen in FY 2013-14 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services so their per capita is expected to be lower than the standard population.	SB 11-008 Eligible Children	The Department anticipates costs will stabilize for this population after the aggressive downward trend in FY 2014-15.	Partial Dual Eligibles	The Department has lowered the per capita growth trend for this population given lower than expected growth in FY 2013-14.

(3) Percentage selected to modify Per Capita amounts for Estimated FY 2016-17: Where applicable, percentage selections have been italicized for clarification.

OAP-A	The Department believes the higher than anticipated growth in FY 2013-14 was due to a level shift in per capita costs from rate increases for Home Health services. The trend selected accounts for underlying growth for this population.	MAGI Parents/ Caretakers 69% to 133% FPL	The Department has made a slight downward adjustment to the trend selected for this population as aggressive caseload growth is expected to continue.	Foster Care	The Department anticipates per capita costs will stabilize after the shifting caseload mix from expansion put downward pressure on per capita.
OAP-B	Similar to OAP-A, the Department believes the increase in per capita costs in FY 2013-14 were due to a level shift from rate increases for Home Health services. The Department has maintained the previous trend selection to modify per capita costs.	MAGI Adults	The Department is anticipating strong pent-up demand for services from this population, thus an aggressive trend has been selected to modify per capita.	MAGI Pregnant Adults	The Department does not expect the strong per capita growth within this category to continue.
AND/AB	Similar to OAP-A and OAP-B, the Department believes the increase in per capita costs in FY 2013-14 were due to a level shift from rate increases for Home Health services. The Department has lowered the previous trend to modify per capita costs.	BCCP	See Narrative	SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, the Department assumes similar utilization within these populations.
Disabled Buy-in	With little history to predict expenditure for this category, the Department is anticipating a 5.00% growth rate to modify per capita as costs are expected to grow after stabilizing in FY 2014-15.	Eligible Children (AFDC-C/BC)	The Department anticipates costs will stabilize for this population after aggressive caseload growth over the last few fiscal years.	Non-Citizens Emergency Services	The Department has lowered the per capita growth trend for this population given actual per capita decreases in FY 2013-14.
MAGI Parents/ Caretakers to 68% FPL	The Department has selected an aggressive downward trend as significant per capita decreases seen in FY 2013-14 are expected to continue due to strong caseload growth expected for this category. Similarly, many new clients have been eligible for services for some time now without receiving services so their per capita is expected to be lower than the standard population.	SB 11-008 Eligible Children	The Department anticipates costs will stabilize for this population after the aggressive downward trend in FY 2014-15.	Partial Dual Eligibles	The Department has lowered the per capita growth trend for this population given lower than expected growth in FY 2013-14.

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

Breast and Cervical Cancer Program Costs					
Month	Total⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change
October 2010	\$731,130	505	\$1,447.78	-	-
November 2010	\$838,350	511	\$1,640.61	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13	3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37	-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91	3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48	-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16	1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14	-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18	1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47	4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83	0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57	-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00	-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42	4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21	-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24	1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73	-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56	7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21	-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09	-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10	-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55	4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25	-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85	1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58	-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15	8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34	-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62	-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03	-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40	4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63	0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57	-0.26%
July 2013	\$1,122,185	660	\$1,700.28	\$4,096.52	6.80%
August 2013	\$1,175,748	648	\$1,814.43	\$4,745.33	15.84%
September 2013	\$1,002,170	645	\$1,553.75	\$5,068.46	6.81%
October 2013	\$962,474	639	\$1,506.22	\$4,874.40	-3.83%
November 2013	\$926,244	547	\$1,693.32	\$4,753.29	-2.48%
December 2013	\$1,187,201	540	\$2,198.52	\$5,398.06	13.56%
January 2014	\$611,981	543	\$1,127.04	\$5,018.88	-7.02%
February 2014	\$366,871	527	\$696.15	\$4,021.71	-19.87%
March 2014	\$320,858	498	\$644.29	\$2,467.48	-38.65%
April 2014	\$288,153	492	\$585.68	\$1,926.12	-21.94%
May 2014	\$180,838	488	\$370.57	\$1,600.54	-16.90%
June 2014	\$288,405	477	\$604.62	\$1,560.87	-2.48%
July 2014	\$267,297	472	\$566.31	\$1,541.50	-1.24%
August 2014	\$300,220	463	\$648.42	\$1,819.35	18.02%
September 2014	\$269,899	439	\$614.80	\$1,829.53	0.56%
October 2014	\$221,649	424	\$522.76	\$1,785.98	-2.38%
November 2014	\$240,183	425	\$565.14	\$1,702.70	-4.66%
December 2014	\$254,288	396	\$642.14	\$1,730.04	1.61%
FY 2013-14 Totals	\$8,879,715	559	\$15,885.00		
FY 2014-15 Totals⁽²⁾	\$6,082,892	379	\$16,049.85		1.04%
FY 2015-16 Totals⁽³⁾	\$2,875,677	179	\$16,065.23		0.10%
FY 2016-17 Totals⁽³⁾	\$1,151,726	72	\$15,996.19		-0.43%
Footnotes					
(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.					
(2) The FY 2014-15 Totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.					
(3) Per capita growth in FY 2014-15 follows the assumptions from the fiscal note, which states per capita stays constant.					

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

Breast and Cervical Cancer Program Fund Splits								
FY 2014-15 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$16,049.85	100.00%	379	\$6,082,892	\$0	\$2,096,773	\$0	\$3,986,119
Total	\$16,049.85	100.00%	379	\$6,082,892	\$0	\$2,096,773	\$0	\$3,986,119
FY 2015-16 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$16,065.23	100.00%	179	\$2,875,676	\$0	\$990,670	\$0	\$1,885,006
Total	\$16,065.23	100.00%	179	\$2,875,676	\$0	\$990,670	\$0	\$1,885,006
FY 2016-17 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Breast and Cervical Cancer Program Clients ⁽¹⁾	\$15,996.19	100.00%	72	\$1,151,726	\$0	\$397,345	\$0	\$754,381
Total	\$15,996.19	100.00%	72	\$1,151,726	\$0	\$397,345	\$0	\$754,381

(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, 65.71% federal financial participation beginning October 1, 2014.

Exhibit F - ACUTE CARE - Adult Dental - Projection and Fund Splits

Adult Dental Benefit Expenditure																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2006-07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2007-08	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2008-09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 (DA)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$520,871	\$2,554,317	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$6,357,897
Estimated FY 2014-15	\$8,607,194	\$2,119,731	\$12,445,808	\$585,147	\$28,789,094	\$9,357,497	\$43,083,887	\$0	\$0	\$0	\$0	\$1,691,760	\$159,551	\$0	\$0	\$106,839,669
Estimated FY 2015-16	\$9,413,790	\$2,342,641	\$13,322,207	\$791,150	\$31,127,943	\$11,113,589	\$54,950,063	\$0	\$0	\$0	\$0	\$1,706,520	\$175,224	\$0	\$0	\$124,943,127
Estimated FY 2016-17	\$9,746,112	\$2,517,977	\$13,939,909	\$972,762	\$33,084,219	\$11,583,403	\$58,648,901	\$0	\$0	\$0	\$0	\$1,726,204	\$191,898	\$0	\$0	\$132,411,385
Percent Change in Adult Dental Benefit Expenditure																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2007-08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15	4182.12%	2632.67%	2392.74%	0.00%	1128.28%	1696.51%	1586.71%	0.00%	0.00%	0.00%	0.00%	1019.18%	1521.45%	0.00%	0.00%	1580.42%
Estimated FY 2015-16	9.37%	10.52%	7.04%	35.21%	8.12%	18.77%	27.54%	0.00%	0.00%	0.00%	0.00%	0.87%	9.82%	0.00%	0.00%	16.94%
Estimated FY 2016-17	3.53%	7.48%	4.64%	22.96%	6.28%	4.23%	6.73%	0.00%	0.00%	0.00%	0.00%	1.15%	9.52%	0.00%	0.00%	5.98%
Per Capita Cost																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	\$0.00	\$0.00	\$0.00	\$0.00	\$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 2006-07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2007-08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2008-09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2009-10 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2010-11 (DA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$11.06	\$29.28	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$7.38
Estimated FY 2014-15	\$204.51	\$200.33	\$186.26	\$170.85	\$175.88	\$131.98	\$179.25	\$0.00	\$0.00	\$0.00	\$0.00	\$113.67	\$91.12	\$0.00	\$0.00	\$92.01
Estimated FY 2015-16	\$219.07	\$207.19	\$191.68	\$182.84	\$172.35	\$130.27	\$191.30	\$0.00	\$0.00	\$0.00	\$0.00	\$114.82	\$91.12	\$0.00	\$0.00	\$96.89
Estimated FY 2016-17	\$220.78	\$208.39	\$193.21	\$191.98	\$167.56	\$126.24	\$196.08	\$0.00	\$0.00	\$0.00	\$0.00	\$114.82	\$91.12	\$0.00	\$0.00	\$96.81
Percent Change in Per Capita Cost																
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2007-08	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2008-09	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2009-10 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2010-11 (DA)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2011-12	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15	4160.63%	2445.49%	2303.35%	0.00%	835.53%	1093.31%	512.19%	0.00%	0.00%	0.00%	0.00%	889.30%	878.73%	0.00%	0.00%	1146.75%
Estimated FY 2015-16	7.12%	3.42%	2.91%	7.02%	-2.01%	-1.30%	6.72%	0.00%	0.00%	0.00%	0.00%	1.01%	0.00%	0.00%	0.00%	5.30%
Estimated FY 2016-17	0.78%	0.58%	0.80%	5.00%	-2.78%	-3.09%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%

Exhibit F - ACUTE CARE - Adult Dental - Projection and Fund Splits

Previous Fiscal Year																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
FY 2013-14 Total Dental Expenditure	\$1,724,207	\$535,633	\$3,064,480	\$134,995	\$7,673,356	\$1,951,352	\$5,224,127	\$0	\$0	\$0	\$0	\$515,132	\$37,738	\$3,698	\$0	\$20,864,718	
Estimated FY 2013-14 Emergency and Co-Occurring Dental Expenditure	\$1,523,204	\$458,063	\$2,565,198	\$134,995	\$5,329,502	\$1,430,481	\$2,669,810	\$0	\$0	\$0	\$0	\$363,972	\$27,898	\$3,698	\$0	\$14,506,821	
Estimated FY 2013-14 Adult Dental Benefit Expenditure	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$520,871	\$2,554,317	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$6,357,897	
FY 2013-14 Caseload	41,836	9,853	64,424	2,560	124,680	47,082	87,243	559	399,032	25,345	18,267	13,160	1,057	2,481	23,378	860,957	
FY 2013-14 Total Dental Per Capita	\$41.21	\$54.36	\$47.57	\$52.73	\$61.54	\$41.45	\$59.88	\$0.00	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$1.49	\$0.00	\$24.23	
Estimated FY 2013-14 Emergency and Co-Occurring Dental Per Capita	\$36.41	\$46.49	\$39.82	\$52.73	\$42.75	\$30.38	\$30.60	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$1.49	\$0.00	\$16.85	
Estimated FY 2013-14 Adult Dental Benefit Per Capita	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$11.06	\$29.28	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$7.38	
Current Year Projection																	
ADULT DENTAL BENEFIT	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 2014-15 First Half Total Dental Expenditure	\$3,040,526	\$1,021,347	\$6,711,402	\$275,574	\$13,188,190	\$4,636,004	\$18,132,051	\$848	\$0	\$0	\$0	\$877,321	\$89,296	\$10,209	\$0	\$47,982,768	
Estimated FY 2014-15 First Half Emergency and Co-Occurring Conditions	\$651,297	\$209,081	\$1,130,946	\$76,755	\$2,974,157	\$915,319	\$3,125,908	\$848	\$0	\$0	\$0	\$174,950	\$19,638	\$10,209	\$0	\$9,289,108	
Estimated FY 2014-15 First Half Adult Dental Benefit Expenditure	\$2,389,229	\$812,266	\$5,580,456	\$198,819	\$10,214,033	\$3,720,685	\$15,006,143	\$0	\$0	\$0	\$0	\$702,371	\$69,658	\$0	\$0	\$38,693,660	
Estimated FY 2014-15 Second Half Total Dental Expenditure	\$6,869,261	\$1,516,545	\$7,996,297	\$463,082	\$21,549,217	\$6,552,131	\$31,203,652	\$0	\$0	\$0	\$0	\$1,164,338	\$109,530	\$10,195	\$0	\$77,434,248	
Estimated FY 2014-15 Second Half Emergency and Co-Occurring Conditions	\$651,297	\$209,081	\$1,130,946	\$76,755	\$2,974,157	\$915,319	\$3,125,908	\$0	\$0	\$0	\$0	\$174,950	\$19,638	\$10,195	\$0	\$9,288,246	
Estimated FY 2014-15 Second Half Adult Dental Benefit Expenditure	\$6,217,964	\$1,307,464	\$6,865,351	\$386,327	\$18,575,060	\$5,636,812	\$28,077,744	\$0	\$0	\$0	\$0	\$989,388	\$89,892	\$0	\$0	\$68,146,002	
Total Dental Per Capita Trend Factor	118.08%	218.08%	268.08%	218.08%	218.08%	218.08%	174.85%	0.00%	0.00%	0.00%	0.00%	218.08%	432.26%	0.00%	0.00%		
Estimated FY 2014-15 Total Dental Per Capita	\$89.87	\$172.91	\$175.10	\$167.72	\$195.75	\$131.84	\$164.58	\$0.00	\$0.00	\$0.00	\$0.00	\$124.50	\$113.55	\$7.93	\$0.00		
Emergency and Co-Occurring Dental Per Capita Trend Factor	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%	-15.00%	0.00%	0.00%	0.00%	0.00%	-15.00%	-15.00%	432.26%	0.00%		
Estimated FY 2014-15 Emergency and Co-Occurring Dental Per Capita	\$30.95	\$39.52	\$33.85	\$44.82	\$36.34	\$25.82	\$26.01	\$0.00	\$0.00	\$0.00	\$0.00	\$23.51	\$22.43	\$7.93	\$0.00		
Estimated FY 2014-15 Eligible Caseload	42,087	10,581	66,821	3,425	163,685	70,900	240,362	379	448,326	47,107	20,129	14,883	1,751	2,573	28,124	1,161,133	
Estimated FY 2014-15 Total Dental Expenditure	\$3,782,359	\$1,829,561	\$11,700,357	\$574,441	\$32,041,339	\$9,347,456	\$39,558,778	\$0	\$0	\$0	\$0	\$1,852,934	\$198,826	\$20,404	\$0	\$100,906,455	
Estimated FY 2014-15 Emergency and Co-Occurring Dental Expenditure	\$1,302,593	\$418,161	\$2,261,891	\$153,509	\$5,948,313	\$1,830,638	\$6,251,816	\$0	\$0	\$0	\$0	\$349,899	\$39,275	\$20,404	\$0	\$18,576,499	
<i>Bottom Line Impacts</i>																	
JBC Action: "Full Denture Benefit"	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$24,509,713	
Total Bottom Line Impacts	\$6,127,428	\$708,331	\$3,007,342	\$164,215	\$2,696,068	\$1,840,679	\$9,776,925	\$0	\$0	\$0	\$0	\$188,725	\$0	\$0	\$0	\$24,509,713	
Estimated FY 2014-15 Adult Dental Benefit Expenditure	\$8,607,194	\$2,119,731	\$12,445,808	\$585,147	\$28,789,094	\$9,357,497	\$43,083,887	\$0	\$0	\$0	\$0	\$1,691,760	\$159,551	\$0	\$0	\$106,839,669	
% Change over Estimated FY 2013-14 Adult Dental Benefit Expenditure	4182.12%	2632.67%	2392.74%	0.00%	1128.28%	1696.51%	1586.71%	0.00%	0.00%	0.00%	0.00%	1019.18%	1521.45%	0.00%	0.00%	1580.42%	
Estimated FY 2014-15 Adult Dental Benefit Per Capita	\$204.51	\$200.33	\$186.26	\$170.85	\$175.88	\$131.98	\$179.25	\$0.00	\$0.00	\$0.00	\$0.00	\$113.67	\$91.12	\$0.00	\$0.00	\$92.01	
% Change over Estimated FY 2013-14 Adult Dental Benefit Per Capita	4160.63%	2445.49%	2303.35%	0.00%	835.53%	1093.31%	512.19%	0.00%	0.00%	0.00%	0.00%	889.30%	878.73%	0.00%	0.00%	1146.75%	
Request Year Projection																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
Total Dental Pre Capita Trend Factor	0.78%	0.58%	0.80%	5.00%	-2.78%	-2.78%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	0.00%		
Estimated FY 2015-16 Total Dental Per Capita	\$227.78	\$229.15	\$211.45	\$210.76	\$196.43	\$146.38	\$206.42	\$0.00	\$0.00	\$0.00	\$0.00	\$130.13	\$106.82	\$8.16	\$0.00		
Emergency and Co-Occurring Dental Per Capita Trend Factor	-30.00%	-30.00%	-30.00%	-30.00%	-30.00%	-30.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	-30.00%	-30.00%	2.95%	0.00%		
Estimated FY 2015-16 Emergency and Co-Occurring Dental Per Capita	\$21.67	\$27.66	\$23.70	\$31.37	\$25.44	\$18.07	\$18.21	\$0.00	\$0.00	\$0.00	\$0.00	\$16.46	\$15.70	\$8.16	\$0.00		
Estimated FY 2015-16 Caseload	42,971	11,307	69,501	4,327	180,612	85,311	287,239	179	480,322	56,118	20,237	14,862	1,923	2,551	32,033	1,289,493	
Estimated FY 2015-16 Total Dental Expenditure	\$9,787,934	\$2,590,999	\$14,695,986	\$911,959	\$35,477,615	\$12,487,824	\$59,291,874	\$0	\$0	\$0	\$0	\$1,933,992	\$205,415	\$20,816	\$0	\$137,404,414	
Estimated FY 2015-16 Emergency and Co-Occurring Dental Expenditure	\$931,182	\$312,752	\$1,647,174	\$135,738	\$4,594,769	\$1,541,570	\$5,230,622	\$0	\$0	\$0	\$0	\$244,629	\$30,191	\$20,816	\$0	\$14,689,443	
<i>Bottom Line Impacts</i>																	
JBC Action: "Full Denture Benefit"	\$557,038	\$64,394	\$273,395	\$14,929	\$245,097	\$167,335	\$888,811	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$2,228,156	
Total Bottom Line Impacts	\$557,038	\$64,394	\$273,395	\$14,929	\$245,097	\$167,335	\$888,811	\$0	\$0	\$0	\$0	\$17,157	\$0	\$0	\$0	\$2,228,156	
Estimated FY 2015-16 Adult Dental Benefit Expenditure	\$9,413,790	\$2,342,641	\$13,322,207	\$791,150	\$31,127,943	\$11,113,589	\$54,950,063	\$0	\$0	\$0	\$0	\$1,706,520	\$175,224	\$0	\$0	\$124,943,127	
% Change over Estimated FY 2014-15 Adult Dental Benefit Expenditure	9.37%	10.52%	7.04%	35.21%	8.12%	18.77%	27.54%	0.00%	0.00%	0.00%	0.00%	0.87%	9.82%	0.00%	0.00%	16.94%	
Estimated FY 2015-16 Adult Dental Benefit Per Capita	\$219.07	\$207.19	\$191.68	\$182.84	\$172.35	\$130.27	\$191.30	\$0.00	\$0.00	\$0.00	\$0.00	\$114.82	\$91.12	\$0.00	\$0.00	\$96.89	
% Change over Estimated FY 2014-15 Adult Dental Benefit Per Capita	7.12%	3.42%	2.91%	7.02%	-2.01%	-1.30%	6.72%	0.00%	0.00%	0.00%	0.00%	1.01%	0.00%	0.00%	0.00%	5.30%	
Out Year Projection																	
ADULT DENTAL BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL	
Total Dental Per Capita Trend Factor	0.78%	0.58%	0.80%	5.00%	-2.78%	-3.09%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.95%	0.00%		
Estimated FY 2016-17 Total Dental Per Capita	\$241.37	\$234.67	\$215.73	\$221.78	\$191.73	\$143.41	\$213.38	\$0.00	\$0.00	\$0.00	\$0.00	\$130.46	\$106.04	\$8.40	\$0.00		
Emergency and Co-Occurring Dental Per Capita Trend Factor	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	-5.00%	0.00%	0.00%	0.00%	0.00%	-5.00%	-5.00%	2.95%	0.00%		
Estimated FY 2016-17 Emergency and Co-Occurring Dental Per Capita	\$20.59	\$26.28	\$22.52	\$29.80	\$24.17	\$17.17	\$17.30	\$0.00	\$0.00	\$0.00	\$0.00	\$15.64	\$14.92	\$8.40	\$0.00		
Estimated FY 2016-17 Caseload	44,144	12,083	72,149	5,067	197,447	91,757	299,107	72	508,637	61,773	20,402	15,034	2,106	2,508	35,393	1,367,679	
Estimated FY 2016-17 Total Dental Expenditure	\$10,655,037	\$2,835,518	\$15,564,704	\$1,123,759	\$37,856,513	\$13,158,871	\$63,823,452	\$0	\$0	\$0	\$0	\$1,961,336	\$223,320	\$21,067	\$0	\$147,223,577	
Estimated FY 2016-17 Emergency and Co-Occurring Dental Expenditure	\$908,925	\$317,541	\$1,624,795	\$150,997	\$4,772,294	\$1,575,468	\$5,174,551	\$0	\$0	\$0	\$0	\$235,132	\$31,422	\$21,067	\$0	\$14,812,192	
Estimated FY 2016-17 Adult Dental Benefit Expenditure	\$9,746,112	\$2,517,977	\$13,939,909	\$972,762	\$33,084,219	\$11,583,403	\$58,648,901	\$0	\$0	\$0	\$0	\$1,726,204	\$191,898	\$0	\$0	\$132,411,385	
% Change over Estimated FY 2015-16 Adult Dental Benefit Expenditure	3.53%	7.48%	4.64%	22.96%	6.28%	4.23%	6.73%	0.00%	0.00%	0.00%	0.00%	1.15%	9.52%	0.00%	0.00%	5.98%	
Estimated FY 2016-17 Adult Dental Benefit Per Capita	\$220.78	\$208.39	\$193.21	\$191.98	\$167.56	\$126.24	\$196.08	\$0.00	\$0.00	\$0.00	\$0.00	\$114.82	\$91.12	\$0.00	\$0.00	\$96.81	
% Change over Estimated FY 2015-16 Adult Dental Benefit Per Capita	0.78%	0.58%	0.80%	5.00%	-2.78%	-3.09%	2.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.08%	

Adult Dental Benefit Cash Fund - Fund Splits							
FY 2014-15							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	42,087	\$204.51	50.76%	\$8,607,194	\$0	\$4,238,182	\$4,369,012
Disabled Adults 60 to 64 (OAP-B)	10,581	\$200.33	50.76%	\$2,119,731	\$0	\$1,043,756	\$1,075,975
Disabled Individuals to 59 (AND/AB)	66,821	\$186.26	50.76%	\$12,445,808	\$0	\$6,128,316	\$6,317,492
MAGI Parents/ Caretakers to 60% FPL	163,685	\$175.88	50.76%	\$28,789,094	\$0	\$14,175,750	\$14,613,344
MAGI Pregnant Adults	14,883	\$113.67	50.76%	\$1,691,760	\$0	\$833,023	\$858,737
SB 11-250 Eligible Pregnant Adults	1,751	\$91.12	65.53%	\$159,551	\$0	\$54,997	\$104,554
Total	299,808	\$179.49		\$53,813,138	\$0	\$26,474,024	\$27,339,114
FY 2015-16							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	42,971	\$219.07	50.79%	\$9,413,790	\$0	\$4,632,526	\$4,781,264
Disabled Adults 60 to 64 (OAP-B)	11,307	\$207.19	50.79%	\$2,342,641	\$0	\$1,152,814	\$1,189,827
Disabled Individuals to 59 (AND/AB)	69,501	\$191.68	50.79%	\$13,322,207	\$0	\$6,555,858	\$6,766,349
MAGI Parents/ Caretakers to 60% FPL	180,612	\$172.35	50.79%	\$31,127,943	\$0	\$15,318,061	\$15,809,882
MAGI Pregnant Adults	14,862	\$114.82	50.79%	\$1,706,520	\$0	\$839,778	\$866,742
SB 11-250 Eligible Pregnant Adults	1,923	\$91.12	52.24%	\$175,224	\$0	\$83,687	\$91,537
Total	321,176	\$180.86		\$58,088,325	\$0	\$28,582,724	\$29,505,601
FY 2016-17							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	44,144	\$220.78	50.72%	\$9,746,112	\$0	\$4,802,884	\$4,943,228
Disabled Adults 60 to 64 (OAP-B)	12,083	\$208.39	50.72%	\$2,517,977	\$0	\$1,240,859	\$1,277,118
Disabled Individuals to 59 (AND/AB)	72,149	\$193.21	50.72%	\$13,939,909	\$0	\$6,869,587	\$7,070,322
MAGI Parents/ Caretakers to 60% FPL	197,447	\$167.56	50.72%	\$33,084,219	\$0	\$16,303,903	\$16,780,316
MAGI Pregnant Adults	15,034	\$114.82	50.72%	\$1,726,204	\$0	\$850,673	\$875,531
SB 11-250 Eligible Pregnant Adults	2,106	\$91.12	51.01%	\$191,898	\$0	\$94,011	\$97,887
Total	342,963	\$178.46		\$61,206,319	\$0	\$30,161,917	\$31,044,402

(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 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$0	\$1,057,440	\$0	\$0	\$3,389	\$1,296,760	\$0	\$5,340,219	\$29,882	\$0	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$0	\$1,378,076	\$0	\$0	\$3,654	\$1,795,300	\$0	\$6,321,954	\$22,953	\$0	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$0	\$1,633,973	\$0	\$0	\$326	\$1,935,729	\$0	\$7,189,609	\$22,633	\$0	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$0	\$2,110,260	\$0	\$0	\$183	\$2,688,319	\$0	\$7,814,333	\$13,828	\$0	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$0	\$2,583,540	\$0	\$0	\$7,201	\$3,116,761	\$0	\$8,901,950	\$23,191	\$0	\$0	\$0	\$39,113,622
FY 2008-09	\$574,003	\$1,594,319	\$22,596,632	\$0	\$3,589,477	\$0	\$0	\$13,539	\$3,477,458	\$0	\$8,956,851	\$50,359	\$0	\$0	\$0	\$40,852,638
FY 2009-10 (DA)	\$624,336	\$1,845,804	\$23,477,770	\$0	\$4,244,208	\$66,514	\$0	\$31,055	\$3,652,240	\$0	\$8,663,502	\$61,246	\$0	\$0	\$0	\$42,666,675
FY 2010-11 (DA)	\$528,892	\$2,236,572	\$27,074,670	\$0	\$4,769,442	\$469,727	\$0	\$41,477	\$3,795,327	\$0	\$8,465,862	\$77,588	\$0	\$0	\$0	\$47,459,557
FY 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$5,332,883	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$0	\$8,441,242	\$76,112	\$0	\$0	\$0	\$52,426,702
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$84,947	\$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

ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-39.16%	-4.21%	-13.78%	0.00%	18.57%	0.00%	0.00%	-91.07%	7.82%	0.00%	13.72%	-1.39%	0.00%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	0.00%	29.15%	0.00%	0.00%	-44.00%	38.88%	0.00%	8.69%	-38.90%	0.00%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	0.00%	22.43%	0.00%	0.00%	3839.28%	15.94%	0.00%	13.92%	67.71%	0.00%	0.00%	0.00%	14.05%
FY 2008-09	20.44%	12.56%	0.04%	0.00%	38.94%	0.00%	0.00%	88.02%	11.57%	0.00%	0.62%	117.15%	0.00%	0.00%	0.00%	4.45%
FY 2009-10 (DA)	8.77%	15.77%	3.90%	0.00%	18.24%	0.00%	0.00%	129.37%	5.03%	0.00%	-3.28%	21.62%	0.00%	0.00%	0.00%	4.44%
FY 2010-11 (DA)	-15.29%	21.17%	15.32%	0.00%	12.38%	606.21%	0.00%	33.56%	3.92%	0.00%	-2.28%	26.68%	0.00%	0.00%	0.00%	11.23%
FY 2011-12	-37.19%	22.34%	9.63%	0.00%	11.81%	191.52%	0.00%	9.53%	14.80%	0.00%	-0.29%	-1.90%	0.00%	0.00%	0.00%	10.47%
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.15%	-20.75%	3034.82%	1.14%	-11.25%	0.00%	-29.27%	-55.20%	0.00%	0.00%	0.00%	-26.71%
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%	296.20%	-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%

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 2004-05	\$185.29	\$289.39	\$585.09	\$0.00	\$24.12	\$0.00	\$0.00	\$42.01	\$8.07	\$0.00	\$400.25	\$3.84	\$0.00	\$0.00	\$0.00	\$113.18
FY 2005-06	\$111.40	\$279.04	\$505.25	\$0.00	\$27.75	\$0.00	\$0.00	\$1.74	\$9.04	\$0.00	\$436.79	\$4.42	\$0.00	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$0.00	\$37.78	\$0.00	\$0.00	\$0.80	\$13.09	\$0.00	\$467.25	\$2.67	\$0.00	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$0.00	\$48.31	\$0.00	\$0.00	\$26.67	\$15.28	\$0.00	\$519.34	\$3.69	\$0.00	\$0.00	\$0.00	\$99.79
FY 2008-09	\$15.26	\$247.30	\$440.01	\$0.00	\$58.01	\$0.00	\$0.00	\$42.71	\$14.79	\$0.00	\$496.69	\$7.22	\$0.00	\$0.00	\$0.00	\$93.52
FY 2009-10 (DA)	\$16.22	\$261.85	\$440.78	\$0.00	\$56.71	\$20.54	\$0.00	\$73.07	\$13.25	\$0.00	\$471.33	\$7.82	\$0.00	\$0.00	\$0.00	\$85.54
FY 2010-11 (DA)	\$13.59	\$287.96	\$481.03	\$0.00	\$58.80	\$17.29	\$0.00	\$78.11	\$12.55	\$0.00	\$460.28	\$9.86	\$0.00	\$0.00	\$0.00	\$84.63
FY 2011-12	\$8.36	\$326.39	\$499.40	\$61.17	\$57.21	\$38.62	\$45.72	\$76.09	\$13.02	\$0.00	\$468.07	\$9.98	\$0.00	\$0.00	\$0.00	\$84.56
FY 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$38.55	\$26.12	\$152.86	\$73.75	\$10.75	\$0.00	\$335.87	\$4.25	\$0.00	\$0.00	\$0.00	\$56.25
FY 2013-14	\$6.74	\$178.33	\$314.80	\$95.85	\$44.15	\$25.80	\$73.82	\$48.31	\$12.73	\$0.00	\$304.44	\$9.69	\$0.00	\$0.00	\$0.00	\$54.03

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 2005-06	-39.88%	-3.58%	-13.65%	0.00%	15.05%	0.00%	0.00%	-95.86%	12.02%	0.00%	9.13%	15.10%	0.00%	0.00%	0.00%	-10.64%
FY 2006-07	-88.01%	-27.68%	-19.02%	0.00%	36.14%	0.00%	0.00%	-54.02%	44.80%	0.00%	6.97%	-39.59%	0.00%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	0.00%	27.87%	0.00%	0.00%	3233.75%	16.73%	0.00%	11.15%	38.20%	0.00%	0.00%	0.00%	14.12%
FY 2008-09	16.22%	7.30%	-2.73%	0.00%	20.08%	0.00%	0.00%	60.14%	-3.21%	0.00%	-4.36%	95.66%	0.00%	0.00%	0.00%	-6.28%
FY 2009-10 (DA)	6.29%	5.88%	0.17%	0.00%	-2.24%	0.00%	0.00%	71.08%	-10.41%	0.00%	-5.11%	8.31%	0.00%	0.00%	0.00%	-8.53%
FY 2010-11 (DA)	-16.21%	9.97%	9.13%	0.00%	3.69%	-15.82%	0.00%	6.90%	-5.28%	0.00%	-2.34%	26.09%	0.00%	0.00%	0.00%	-1.06%
FY 2011-12	-38.48%	13.35%	3.82%	0.00%	-2.70%	123.37%	0.00%	-2.59%	3.75%	0.00%	1.69%	1.22%	0.00%	0.00%	0.00%	-0.08%
FY 2012-13	-33.49%	-40.73%	-35.65%	55.84%	-32.62%	-32.37%	234.34%	-3.08%	-17.43%	0.00%	-28.24%	-57.41%	0.00%	0.00%	0.00%	-33.48%
FY 2013-14	21.22%	-7.82%	-2.04%	0.55%	14.53%	-1.23%	-51.71%	-34.49%	18.42%	0.00%	-9.36%	128.00%	0.00%	0.00%	0.00%	-3.95%

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 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$0	\$1,026,572	\$0	\$0	\$2,722	\$1,337,375	\$0	\$4,709,421	\$17,098	\$0	\$0	\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$0	\$1,088,722	\$0	\$0	\$217	\$1,289,783	\$0	\$4,790,463	\$15,081	\$0	\$0	\$0	\$27,105,417
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$0	\$1,458,343	\$0	\$0	\$126	\$1,857,823	\$0	\$5,400,269	\$9,556	\$0	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$0	\$1,922,775	\$0	\$0	\$5,359	\$2,319,619	\$0	\$6,625,191	\$17,260	\$0	\$0	\$0	\$29,109,937
FY 2008-09	\$348,451	\$967,839	\$13,717,389	\$0	\$2,179,008	\$0	\$0	\$8,219	\$2,111,007	\$0	\$5,437,298	\$30,571	\$0	\$0	\$0	\$24,799,782
FY 2009-10 (DA)	\$337,362	\$997,385	\$12,686,278	\$0	\$2,293,370	\$35,941	\$0	\$16,781	\$1,973,498	\$0	\$4,681,347	\$33,094	\$0	\$0	\$0	\$23,055,056
FY 2010-11 (DA)	\$276,098	\$1,167,559	\$14,133,811	\$0	\$2,489,795	\$245,212	\$0	\$21,652	\$1,981,277	\$0	\$4,419,440	\$40,503	\$0	\$0	\$0	\$24,775,347
FY 2011-12	\$170,868	\$1,407,362	\$15,266,894	\$1,636	\$2,743,021	\$704,332	\$26,671	\$23,366	\$2,241,056	\$0	\$4,341,836	\$39,149	\$0	\$0	\$0	\$26,966,191
FY 2012-13	\$99,799	\$769,359	\$8,743,092	\$37,197	\$1,683,569	\$476,840	\$714,202	\$20,188	\$1,699,078	\$0	\$2,623,448	\$14,983	\$0	\$0	\$0	\$16,881,755
FY 2013-14	\$155,296	\$967,616	\$11,168,104	\$135,129	\$3,031,470	\$668,951	\$3,546,470	\$14,873	\$2,797,283	\$0	\$3,062,510	\$70,214	\$0	\$0	\$0	\$25,617,916

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 2005-06	-45.58%	-14.32%	-22.88%	0.00%	6.05%	0.00%	0.00%	-92.03%	-3.56%	0.00%	1.72%	-11.80%	0.00%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	0.00%	33.95%	0.00%	0.00%	-41.94%	44.04%	0.00%	12.73%	-36.64%	0.00%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	0.00%	31.85%	0.00%	0.00%	4153.17%	24.86%	0.00%	22.68%	80.62%	0.00%	0.00%	0.00%	22.83%
FY 2008-09	-1.76%	-8.19%	-18.40%	0.00%	13.33%	0.00%	0.00%	53.37%	-8.99%	0.00%	-17.93%	77.12%	0.00%	0.00%	0.00%	-14.81%
FY 2009-10 (DA)	-3.18%	3.05%	-7.52%	0.00%	5.25%	0.00%	0.00%	104.17%	-6.51%	0.00%	-13.90%	8.25%	0.00%	0.00%	0.00%	-7.04%
FY 2010-11 (DA)	-18.16%	17.06%	11.41%	0.00%	8.56%	582.26%	0.00%	29.03%	0.39%	0.00%	-5.59%	22.39%	0.00%	0.00%	0.00%	7.46%
FY 2011-12	-38.11%	20.54%	8.02%	0.00%	10.17%	187.23%	0.00%	7.92%	13.11%	0.00%	-1.76%	-3.34%	0.00%	0.00%	0.00%	8.84%
FY 2012-13	-41.59%	-45.33%	-42.73%	2173.66%	-38.62%	-32.30%	2577.82%	-13.60%	-24.18%	0.00%	-39.58%	-61.73%	0.00%	0.00%	0.00%	-37.40%
FY 2013-14	55.61%	25.77%	27.74%	263.28%	80.06%	40.29%	396.56%	-26.33%	64.64%	0.00%	16.74%	368.62%	0.00%	0.00%	0.00%	51.75%

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 2004-05	\$138.03	\$215.57	\$435.85	\$0.00	\$17.97	\$0.00	\$0.00	\$31.29	\$6.01	\$0.00	\$298.16	\$2.86	\$0.00	\$0.00	\$0.00	\$84.31
FY 2005-06	\$74.23	\$185.92	\$336.65	\$0.00	\$18.49	\$0.00	\$0.00	\$1.15	\$6.02	\$0.00	\$291.04	\$2.95	\$0.00	\$0.00	\$0.00	\$67.39
FY 2006-07	\$9.23	\$139.47	\$282.74	\$0.00	\$26.11	\$0.00	\$0.00	\$0.55	\$9.05	\$0.00	\$322.91	\$1.84	\$0.00	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$0.00	\$35.96	\$0.00	\$0.00	\$19.85	\$11.37	\$0.00	\$386.51	\$2.74	\$0.00	\$0.00	\$0.00	\$74.27
FY 2008-09	\$9.26	\$150.12	\$267.11	\$0.00	\$35.22	\$0.00	\$0.00	\$25.93	\$8.98	\$0.00	\$301.52	\$4.38	\$0.00	\$0.00	\$0.00	\$56.77
FY 2009-10 (DA)	\$8.77	\$141.49	\$238.18	\$0.00	\$30.64	\$11.10	\$0.00	\$39.48	\$7.16	\$0.00	\$254.68	\$4.23	\$0.00	\$0.00	\$0.00	\$46.22
FY 2010-11 (DA)	\$7.09	\$150.32	\$251.11	\$0.00	\$30.70	\$9.03	\$0.00	\$40.78	\$6.55	\$0.00	\$240.28	\$5.15	\$0.00	\$0.00	\$0.00	\$44.18
FY 2011-12	\$4.30	\$167.88	\$256.87	\$31.46	\$29.42	\$19.86	\$23.52	\$39.14	\$6.70	\$0.00	\$240.76	\$5.13	\$0.00	\$0.00	\$0.00	\$43.50
FY 2012-13	\$2.44	\$85.00	\$141.20	\$41.89	\$16.94	\$11.48	\$67.16	\$32.40	\$4.72	\$0.00	\$147.58	\$1.87	\$0.00	\$0.00	\$0.00	\$24.72
FY 2013-14	\$3.71	\$98.21	\$173.35	\$52.78	\$24.31	\$14.21	\$40.65	\$26.61	\$7.01	\$0.00	\$167.65	\$5.34	\$0.00	\$0.00	\$0.00	\$29.76

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 2005-06	-46.22%	-13.75%	-22.76%	0.00%	2.89%	0.00%	0.00%	-96.32%	0.17%	0.00%	-2.39%	3.15%	0.00%	0.00%	0.00%	-20.07%
FY 2006-07	-87.57%	-24.98%	-16.01%	0.00%	41.21%	0.00%	0.00%	-52.17%	50.33%	0.00%	10.95%	-37.63%	0.00%	0.00%	0.00%	-10.34%
FY 2007-08	5.96%	22.98%	19.07%	0.00%	37.73%	0.00%	0.00%	3509.09%	25.64%	0.00%	19.70%	48.91%	0.00%	0.00%	0.00%	22.92%
FY 2008-09	-5.32%	-12.48%	-20.66%	0.00%	-2.06%	0.00%	0.00%	30.63%	-21.02%	0.00%	-21.99%	59.85%	0.00%	0.00%	0.00%	-23.56%
FY 2009-10 (DA)	-5.29%	-5.75%	-10.83%	0.00%	-13.00%	0.00%	0.00%	52.26%	-20.27%	0.00%	-15.53%	-3.42%	0.00%	0.00%	0.00%	-18.58%
FY 2010-11 (DA)	-19.16%	6.24%	5.43%	0.00%	0.20%	-18.65%	0.00%	3.29%	-8.52%	0.00%	-5.65%	21.75%	0.00%	0.00%	0.00%	-4.41%
FY 2011-12	-39.35%	11.68%	2.29%	0.00%	-4.17%	119.93%	0.00%	-4.02%	2.29%	0.00%	0.20%	-0.39%	0.00%	0.00%	0.00%	-1.54%
FY 2012-13	-43.26%	-49.37%	-45.03%	33.15%	-42.42%	-42.20%	185.54%	-17.22%	-29.55%	0.00%	-38.70%	-63.55%	0.00%	0.00%	0.00%	-43.17%
FY 2013-14	52.05%	15.54%	22.77%	26.00%	43.51%	23.78%	-39.47%	-17.87%	48.52%	0.00%	13.60%	185.56%	0.00%	0.00%	0.00%	20.39%

Exhibit F - ACUTE CARE - Pharmacy Rebates

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽²⁾
FY 2010-11 ⁽¹⁾	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 ⁽¹⁾	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53%
FY 2012-13 ⁽¹⁾	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48%
FY 2013-14 ⁽¹⁾	\$3,311,683	\$3,403,012	\$3,305,275	\$3,525,277	\$13,545,247	35.22%
FY 2014-15 ⁽²⁾	\$3,894,881	\$4,002,295	\$3,887,345	\$4,146,090	\$15,930,611	17.61%
FY 2015-16 ⁽²⁾	\$4,580,783	\$4,707,112	\$4,571,920	\$4,876,230	\$18,736,045	17.61%
FY 2016-17 ⁽²⁾	\$5,387,474	\$5,536,050	\$5,377,051	\$5,734,951	\$22,035,526	17.61%
<p>(1) Historical actuals have been restated as the Department has transitioned from an accrual-based reconciliation to cash-based reconciliation process in FY 2011-12 to prevent overstatement of federal funds only rebate revenue actually received by the state.</p> <p>(2) The estimated FY 2014-15, FY 2015-16 and FY 2016-17 growth rate is held constant for the request and out years and is equal to half of the percentage growth from FY 2012-13 to FY 2013-14.</p>						

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

Total Expenditure ⁽²⁾						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds ⁽¹⁾	Federal Funds (90% FMAP) ⁽²⁾	Change	% Change
FY 2000-01	\$1,954,562	\$195,456	\$0	\$1,759,106	(\$1,518,369)	-38.38%
FY 2001-02	\$4,555,016	\$455,502	\$0	\$4,099,514	\$2,600,454	133.05%
FY 2002-03	\$6,066,468	\$606,647	\$0	\$5,459,821	\$1,511,452	33.18%
FY 2003-04	\$5,369,643	\$536,964	\$0	\$4,832,679	(\$696,825)	-11.49%
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	\$942,711	\$18,903	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$775,555	\$19,292	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,987,817	\$979,489	\$19,292	\$8,989,036	\$2,039,349	25.66%
FY 2014-15 Estimate ⁽³⁾	\$12,453,015	\$1,460,469	\$29,160	\$10,963,386	\$2,465,198	24.68%
FY 2015-16 Estimate ⁽³⁾	\$13,179,026	\$1,546,251	\$30,026	\$11,602,749	\$726,011	5.83%
FY 2016-17 Estimate ⁽³⁾	\$13,947,363	\$1,663,509	\$5,153	\$12,278,701	\$768,337	5.83%

⁽¹⁾ SB 11-177 extended and expanded the Teen Pregnancy and Dropout Prevention program. The Department receives local funds to provide services for the program. The cash fund expenditures in FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15, FY 2015-16, and FY 2016-17 represent the contributions -- actual and anticipated -- of this program.

⁽²⁾ Due to recent audit findings, 23% of total expenditure will not be able to be claimed at the enhanced (90%) federal match, it must be claimed at the standard match rate.

⁽³⁾ The FY 2014-15 estimate for total reported expenditures is the average of annual total reported expenditures for FY 2010-11 through FY 2013-14, also accounting for the increase in family planning reimbursement rates beginning July 1, 2014. Estimates for FY 2015-16 and FY 2016-17 are the result of the application of the average growth rate for FY 2010-11 and FY 2012-13 to the previous year's estimated total reported expenditure.

Breakdown of Total Expenditure Fee-for-Service and Managed Care Components						
Fiscal Year	Total Reported Expenditures	Fee-for-Service Expenditure	Managed Care Expenditure	Drug Rebates	Total Expenditure Net of Rebates	Percent Change Net of Rebates
FY 2000-01	\$2,438,198	\$2,438,198	\$0	(\$483,635)	\$1,954,562	-
FY 2001-02	\$5,111,123	\$2,763,372	\$2,347,751	(\$556,107)	\$4,555,016	133.05%
FY 2002-03	\$6,538,073	\$3,094,894	\$3,443,179	(\$471,606)	\$6,066,468	33.18%
FY 2003-04	\$6,061,856	\$4,058,413	\$2,003,442	(\$692,213)	\$5,369,643	-11.49%
FY 2004-05	\$8,019,717	\$6,902,883	\$1,116,833	(\$1,011,623)	\$7,008,093	30.51%
FY 2005-06	\$8,260,397	\$7,013,966	\$1,246,431	(\$1,139,224)	\$7,121,173	1.61%
FY 2006-07	\$8,343,188	\$7,431,084	\$912,103	(\$1,040,287)	\$7,302,900	2.55%
FY 2007-08	\$9,902,250	\$9,139,367	\$762,883	(\$219,523)	\$9,682,728	32.59%
FY 2008-09	\$13,893,561	\$13,472,771	\$420,790	(\$823,619)	\$13,069,942	34.98%
FY 2009-10	\$12,619,883	\$12,533,203	\$86,680	(\$991,641)	\$11,628,243	-11.03%
FY 2010-11	\$13,895,800	\$12,375,826	\$1,519,974	(\$2,365,873)	\$11,529,927	-0.85%
FY 2011-12	\$11,795,916	\$10,329,972	\$1,465,944	(\$2,179,772)	\$9,616,143	-16.60%
FY 2012-13	\$11,806,126	\$10,594,615	\$1,211,511	(\$3,857,657)	\$7,948,469	-17.34%
FY 2013-14	\$13,703,377	\$12,637,553	\$1,065,824	(\$3,715,560)	\$9,987,817	25.66%

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

Total Expenditure Fund Splits					
Fiscal Year	Total Reported Expenditures ⁽¹⁾	General Fund	Cash Funds	Federal Funds	FMAP
FY 2014-15 Estimate ⁽⁴⁾	\$11,830,364	\$1,155,334	\$27,702	\$10,647,328	90.00%
	\$622,651	\$305,135	\$1,458	\$316,058	50.76%
FY 2015-16 Estimate ⁽⁴⁾	\$12,520,075	\$1,223,482	\$28,525	\$11,268,068	90.00%
	\$658,951	\$322,769	\$1,501	\$334,681	50.79%
FY 2016-17 Estimate ⁽⁴⁾	\$13,249,995	\$1,320,104	\$4,895	\$11,924,996	90.00%
	\$697,368	\$343,405	\$258	\$353,705	50.72%

⁽⁴⁾ Approximately 5% of total family planning expenditure is ineligible for a 90% match.

Exhibit F - ACUTE CARE - Indian Health Services

Total Expenditure for Indian Health Service				
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change	
FY 2001-02	\$100,299	\$100,299		-
FY 2002-03	\$511,451	\$411,152		409.93%
FY 2003-04	\$813,791	\$302,340		59.11%
FY 2004-05	\$922,761	\$108,970		13.39%
FY 2005-06	\$840,371	(\$82,390)		-8.93%
FY 2006-07	\$899,521	\$59,150		7.04%
FY 2007-08	\$1,061,989	\$162,468		18.06%
FY 2008-09	\$1,534,327	\$472,338		44.48%
FY 2009-10	\$1,536,532	\$2,205		0.14%
FY 2010-11	\$1,672,353	\$135,821		8.84%
FY 2011-12	\$1,434,711	(\$237,642)		-14.21%
FY 2012-13	\$1,238,524	(\$196,187)		-13.67%
FY 2013-14	\$1,450,187	\$211,663		17.09%
FY 2014-15 Estimated Total ⁽¹⁾	\$2,021,213	\$571,026		39.38%
FY 2015-16 Estimated Total ⁽²⁾	\$2,164,921	\$143,708		7.11%
FY 2016-17 Estimated Total ⁽²⁾	\$2,318,847	\$153,926		7.11%
⁽¹⁾ The trend for FY 2014-15 is based on current cost per client increases experienced during FY 2014-15 Q1 & Q2. Total expenditure in FY 2014-15 Q1&Q2 totaled approximately 80% of total expenditure in FY 2013-14 which is primarily a result caseload increases and more awareness surrounding health care.				
⁽²⁾ The trend for FY 2015-16 and FY 2016-17 is the average percent growth from FY 2008-09 to FY 2013-14.				

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 2013-14 July-December COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,126,380	\$5,391,702	\$36,200,872	\$2,878,789	\$42,656,116	\$11,477,217	\$8,768,648	\$0	\$71,699,515	\$2,657,676	\$6,047,201	\$14,319,402	\$1,100,790	\$3,584,186	\$2,621	\$208,911,115
Emergency Transportation	\$66,504	\$200,380	\$1,240,531	\$44,246	\$859,994	\$179,231	\$476,798	\$0	\$867,012	\$40,094	\$108,429	\$160,654	\$5,207	\$36,487	\$0	\$4,285,568
Non-emergency Medical Transportation	\$878,622	\$492,614	\$2,058,121	\$33,069	\$210,709	\$46,398	\$146,096	\$0	\$397,685	\$5,014	\$60,028	\$22,379	\$33	\$288	\$0	\$4,351,057
Dental Services	\$735,057	\$228,184	\$2,996,748	\$93,421	\$3,003,799	\$860,293	\$576,406	\$0	\$52,364,802	\$2,370,685	\$2,776,140	\$210,708	\$12,134	\$1,510	\$0	\$66,229,886
Family Planning	\$117	\$146	\$9,907	\$256	\$136,589	\$45,235	\$7,042	\$0	\$100,492	\$4,369	\$43,774	\$15,155	\$1,869	\$0	\$0	\$364,951
Health Maintenance Organizations	\$2,998,630	\$4,238,163	\$21,963,468	\$209,563	\$11,372,325	\$3,876,839	\$5,794	\$0	\$20,505,666	\$669,190	\$400,679	\$1,070,954	\$22,434	\$0	\$1,013	\$67,334,719
Inpatient Hospitals	\$6,178,058	\$7,853,987	\$54,302,484	\$5,754,817	\$32,505,371	\$6,842,546	\$10,750,120	\$0	\$40,529,056	\$2,067,683	\$2,534,222	\$18,475,958	\$1,798,799	\$17,071,224	(\$11,971)	\$206,652,353
Outpatient Hospitals	\$1,936,308	\$4,164,759	\$31,523,907	\$2,575,497	\$39,123,092	\$11,349,198	\$10,883,542	\$0	\$43,088,897	\$2,556,527	\$3,100,785	\$4,292,316	\$366,588	\$931,629	\$0	\$155,893,042
Lab & X-Ray	\$266,509	\$641,424	\$3,873,295	\$221,903	\$8,787,987	\$2,354,173	\$1,585,800	\$0	\$3,386,217	\$278,789	\$629,608	\$2,222,882	\$189,519	\$77,972	\$0	\$24,516,078
Durable Medical Equipment	\$9,734,717	\$3,220,923	\$28,562,773	\$563,023	\$2,682,293	\$841,403	\$974,402	\$0	\$6,029,031	\$178,849	\$2,360,864	\$134,178	\$5,570	\$0	\$17,075	\$55,305,102
Prescription Drugs	\$3,611,551	\$9,645,371	\$66,667,184	\$2,502,929	\$32,079,199	\$10,369,827	\$10,168,489	\$0	\$34,760,245	\$2,580,080	\$9,044,408	\$1,720,303	\$37,834	\$0	\$111	\$183,187,529
Drug Rebate	(\$1,535,519)	(\$4,100,912)	(\$28,344,816)	(\$1,064,168)	(\$13,639,079)	(\$4,408,928)	(\$4,323,325)	\$0	(\$15,374,046)	(\$501,900)	(\$3,845,401)	(\$731,065)	(\$16,440)	\$0	(\$87)	(\$77,885,647)
Rural Health Centers	\$33,922	\$127,596	\$627,077	\$29,424	\$1,197,446	\$416,216	\$148,739	\$0	\$3,085,906	\$124,705	\$163,823	\$148,297	\$9,717	\$3,782	\$0	\$6,116,648
Federally Qualified Health Centers	\$464,276	\$646,657	\$4,282,377	\$138,410	\$8,575,367	\$2,379,716	\$2,638,073	\$0	\$28,576,111	\$1,171,878	\$937,379	\$3,508,073	\$275,846	\$200,299	\$0	\$53,794,461
Co-Insurance (Title XVIII-Medicare)	\$3,545,667	\$605,785	\$2,644,569	\$57,508	\$142,797	\$184,805	\$3,313	\$0	\$3,067	\$282	\$1,674	\$5,167	\$157	\$0	\$1,357,221	\$8,552,012
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,376,022
Administrative Service Organizations - Services	\$547,749	\$1,593,095	\$9,974,042	\$1,519,050	\$5,351,996	\$1,071,156	\$405,512	\$0	\$2,913,517	\$47,345	\$507,529	\$4,117,957	\$137,469	\$0	\$836	\$27,822,253
Other Medical Services	\$339	\$277	\$2,137	\$102	\$1,169	\$328	\$306	\$43	\$1,920	\$128	\$221	\$289	\$26	\$141	\$21	\$7,446
Home Health	\$15,236,201	\$4,991,385	\$70,874,888	\$663,624	\$456,228	\$154,283	\$185,007	\$0	\$3,134,266	\$80,049	\$6,181,653	\$42,581	\$1,509	\$0	\$149,592	\$102,151,267
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$46,825,087	\$39,941,537	\$309,459,564	\$16,221,461	\$175,503,400	\$48,039,936	\$43,035,761	\$6,376,065	\$296,069,357	\$14,331,444	\$31,053,016	\$49,736,187	\$3,949,060	\$21,907,517	\$1,516,472	\$1,103,965,862
Caseload	41,784	9,650	64,256	2,074	111,141	41,760	18,108	613	385,897	13,835	17,685	11,411	582	2,480	22,495	743,768
Half -Year Per Capita	\$1,120.65	\$4,139.09	\$4,816.07	\$7,823.23	\$1,579.11	\$1,150.39	\$2,376.62	\$10,398.58	\$767.22	\$1,035.90	\$1,755.90	\$4,358.75	\$6,791.16	\$8,832.49	\$67.41	\$1,484.29

FY 2013-14 January-June COFRS Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,916,978	\$4,372,320	\$28,859,113	\$1,568,706	\$36,756,120	\$11,269,427	\$53,995,917	\$0	\$68,944,714	\$3,906,642	\$5,092,978	\$18,573,354	\$1,158,739	\$2,412,483	\$3,620	\$238,831,111
Emergency Transportation	\$56,263	\$186,579	\$1,051,750	\$30,363	\$828,412	\$198,192	\$2,052,310	\$0	\$969,682	\$53,297	\$109,302	\$258,258	\$6,922	\$38,162	\$793	\$5,840,284
Non-emergency Medical Transportation	\$1,922,846	\$1,189,194	\$4,656,743	\$71,918	\$4,656,743	\$71,918	\$738,322	\$0	\$912,188	\$11,585	\$126,620	\$85,950	\$125	\$883	\$2,733	\$10,383,886
Dental Services	\$1,059,795	\$330,062	\$3,517,797	\$89,207	\$6,149,996	\$1,841,242	\$6,432,666	\$0	\$51,651,134	\$6,274,961	\$2,651,760	\$542,431	\$25,759	\$5,041	\$2,203	\$80,574,054
Family Planning	\$55	\$2	\$11,550	\$263	\$187,434	\$75,350	\$101,498	\$0	\$134,725	\$10,471	\$44,146	\$25,509	\$2,623	\$0	\$0	\$593,625
Health Maintenance Organizations	\$2,679,213	\$3,933,838	\$20,287,796	\$204,054	\$12,957,332	\$3,331,297	\$984,249	\$0	\$20,592,111	\$1,370,972	\$441,456	\$1,618,997	\$154,719	\$0	(\$30)	\$68,556,003
Inpatient Hospitals	\$6,036,371	\$7,605,652	\$46,421,040	\$4,110,367	\$20,513,889	\$7,853,367	\$71,521,048	\$0	\$56,746,845	\$712,466	\$2,920,082	\$32,245,992	\$2,138,168	\$12,832,957	\$693	\$271,658,938
Outpatient Hospitals	\$2,136,710	\$4,509,718	\$31,509,388	\$2,006,329	\$44,096,213	\$17,059,686	\$69,326,331	\$0	\$53,124,738	\$4,827,128	\$3,609,771	\$7,591,660	\$401,869	\$1,058,695	\$18,275	\$241,276,512
Lab & X-Ray	\$294,719	\$666,820	\$4,170,019	\$190,813	\$10,276,315	\$3,242,963	\$11,082,355	\$0	\$4,710,767	\$292,738	\$733,879	\$4,115,803	\$314,530	\$76,587	\$389	\$40,168,697
Durable Medical Equipment	\$10,258,949	\$3,383,054	\$29,819,078	\$583,403	\$3,447,960	\$855,896	\$5,096,618	\$0	\$7,732,137	\$556,848	\$2,403,335	\$186,067	\$8,836	\$191	\$24,202	\$64,356,573
Prescription Drugs	\$4,024,328	\$10,744,651	\$73,986,564	\$2,567,396	\$42,825,368	\$12,912,380	\$60,762,527	\$0	\$44,039,861	\$5,392,354	\$9,735,805	\$2,687,195	\$305,594	\$0	\$19,884	\$270,003,909
Drug Rebate	(\$1,754,638)	(\$4,684,766)	(\$32,260,248)	(\$1,120,540)	(\$18,635,895)	(\$5,622,939)	(\$26,239,520)	\$0	(\$18,579,444)	(\$2,933,272)	(\$4,246,641)	(\$1,168,043)	(\$131,537)	\$0	(\$8,569)	(\$117,386,051)
Rural Health Centers	\$42,343	\$142,027	\$633,397	\$19,899	\$1,645,263	\$511,612	\$1,403,590	\$0	\$3,531,106	\$258,758	\$174,783	\$317,470	\$22,912	\$6,020	\$68	\$8,709,248
Federally Qualified Health Centers	\$561,943	\$751,624	\$4,380,200	\$120,401	\$9,195,618	\$3,692,682	\$17,127,255	\$0	\$29,555,074	\$2,079,623	\$942,663	\$5,416,507	\$314,632	\$172,897	\$1,908	\$74,313,028
Co-Insurance (Title XVIII-Medicare)	\$19,189,244	\$3,323,456	\$13,760,657	\$698,899	\$1,570,580	\$379,994	\$273,710	\$0	\$21,381	\$100	\$5,247	\$46,076	\$1,319	\$0	\$7,081,704	\$46,352,367
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,503,625
Administrative Service Organizations - Services	\$914,084	\$1,066,604	\$5,914,612	(\$920,928)	\$9,510,255	\$2,555,467	\$848,065	\$0	\$9,776,158	\$149,436	\$1,420,827	(\$99,587)	(\$26,704)	\$0	\$2,022	\$31,110,310
Other Medical Services	\$510	\$409	\$3,024	\$125	\$1,776	\$575	\$2,462	\$25	\$3,237	\$184	\$327	\$650	\$42	\$163	\$35	\$13,545
Home Health	\$15,761,893	\$5,352,406	\$70,485,224	\$917,729	\$564,764	\$85,845	\$1,417,577	\$0	\$5,767,845	\$261,124	\$6,272,390	\$45,215	\$1,182	\$0	\$250,726	\$107,183,919
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,101,605	\$42,873,649	\$307,207,704	\$11,138,404	\$182,468,547	\$60,330,667	\$276,926,981	\$2,503,650	\$339,634,260	\$23,225,413	\$32,438,730	\$72,489,504	\$4,699,732	\$16,604,080	\$7,400,656	\$1,445,043,583
Caseload	41,888	10,056	64,593	3,047	138,220	52,404	156,377	504	412,168	36,855	18,849	14,908	1,533	2,481	24,261	978,143
Half -Year Per Capita	\$1,554.20	\$4,263.35	\$4,756.08	\$3,655.53	\$1,320.14	\$1,151.26	\$1,770.89	\$4,965.92	\$824.02	\$630.18	\$1,720.98	\$4,862.35	\$3,065.38	\$6,693.39	\$305.05	\$1,477.33

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	\$1,051,055	\$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					