

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⁾	6.44%	4.12%	7.76%	3.79%	5.82%	4.35%	0.00%	7.96%	4.02%	1.61%	3.42%	6.65%	6.65%	1.23%	2.90%		
Estimated FY 2023-24 Base Per Capita	\$3,772.34	\$10,693.59	\$11,845.47	\$5,314.17	\$3,317.58	\$2,964.59	\$3,998.53	\$20,230.72	\$2,276.11	\$1,706.89	\$4,261.11	\$12,488.77	\$10,054.10	\$10,599.75	\$655.66	\$3,702.82	
Estimated FY 2023-24 Eligibles	48,686	14,131	67,714	14,764	187,079	84,358	432,710	114	422,703	99,713	20,624	11,891	2,625	2,803	33,091	1,405,016	
Estimated FY 2023-24 Base Expenditures	\$183,660,145	\$151,111,120	\$802,104,156	\$78,458,406	\$620,649,549	\$250,086,883	\$1,730,203,916	\$2,306,302	\$962,118,525	\$101,926,936	\$87,881,133	\$152,903,634	\$26,392,013	\$29,711,099	\$23,013,010	\$5,202,526,827	
Bottom Line Impacts																	
Annualization of Estimated Impact of Increasing PACE Enrollment	\$558,928	\$79,134	\$39,567	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,629	
FY 2020-21 Budget Request: R-15 Medicaid Recovery and Third Party Liability Modernization	(\$96,356)	(\$74,005)	(\$420,261)	(\$49,186)	(\$371,414)	(\$116,113)	(\$971,072)	(\$1,836)	(\$546,386)	(\$60,062)	(\$43,783)	(\$94,277)	(\$13,767)	(\$29,277)	(\$12,621)	(\$2,822,418)	
Reimbursement for Telehealth Services	(\$17,640)	(\$15,654)	(\$494,340)	(\$32,334)	(\$1,167,321)	(\$312,668)	(\$1,655,216)	(\$3,885)	(\$3,360,475)	(\$351,645)	(\$158,492)	(\$276,347)	(\$12,239)	(\$7,075)	(\$8,165,304)		
FY 2021-22 BA-15 Implement eConsult Program	(\$3,405)	(\$12,228)	(\$104,468)	(\$12,987)	(\$97,203)	(\$32,001)	(\$207,972)	(\$366)	(\$256,168)	(\$27,192)	(\$22,682)	(\$27,871)	(\$4,795)	(\$7,194)	\$0	(\$812,532)	
Estimated Increase in Respiratory Syncytial Virus	\$0	\$0	(\$25,359)	\$0	\$0	\$0	\$0	\$0	(\$101,402)	\$0	\$0	(\$4,877)	\$0	\$0	\$0	(\$131,638)	
HB 21-1085 Secure Transportation for Behavioral Health Crisis	\$30,824	\$17,462	\$59,164	\$4,170	\$12,507	\$2,146	(\$8)	\$9,005	\$446	\$1,580	\$2,131	\$91	\$0	\$0	\$0	\$192,769	
Per Capita Damper for New Enrollees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,240,486	\$0	
Total Bottom Line Impacts	\$473,351	(\$105,201)	(\$955,697)	(\$90,337)	(\$1,581,431)	(\$658,636)	(\$2,711,912)	(\$6,088)	(\$4,254,526)	(\$48,453)	(\$28,756)	(\$396,364)	(\$30,710)	\$24,196,912	(\$12,621)	\$13,178,991	
Estimated FY 2023-24 Expenditures	\$184,132,496	\$151,005,829	\$801,148,459	\$78,368,069	\$619,068,118	\$249,428,247	\$1,727,472,004	\$2,300,214	\$957,863,999	\$101,488,483	\$87,652,877	\$152,507,270	\$26,261,263	\$30,008,041	\$23,000,389	\$5,215,705,818	
Estimated FY 2023-24 Per Capita	\$3,782.04	\$10,686.14	\$11,831.36	\$5,308.05	\$3,309.13	\$2,956.78	\$3,992.17	\$20,177.49	\$2,266.04	\$1,699.85	\$4,259.04	\$12,455.44	\$10,042.40	\$10,605.30	\$655.30	\$3,717.20	
% Change over FY 2023-23 Per Capita	6.32%	4.04%	7.63%	3.67%	5.55%	4.07%	-0.16%	7.68%	3.56%	1.17%	3.1%	6.37%	6.53%	83.67%	2.84%	3.94%	
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2021-22	OAP-A	The Department kept the trend from the February request based on the average growth rate from FY 2015-16 to FY 2018-19.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department kept the trend from the February request based on the average growth rate from FY 2015-16 to FY 2018-19.				Foster Care	The Department kept the trend from the February request based on half of the average growth rate from FY 2014-15 to FY 2018-19.			
	OAP-B	The Department kept the trend from the February request based a quarter of the average growth rate from FY 2013-14 to FY 2017-18.						MAGI Adults	The Department kept the trend from the February request based on double the average growth rate from FY 2015-16 to FY 2018-19.				MAGI Pregnant Adults	The Department kept the trend from the February request based on half of the average growth rate from FY 2016-17 to FY 2018-19.			
	AND/AB	The Department kept the trend from the February request based on the average growth rate from FY 2014-15 to FY 2018-19.						BCCP	See Narrative				SB 11-250 Eligible Pregnant Adults	The Department kept the trend from the February request. The trend for this category is tied to MAGI Pregnant Adults, as the Department assumes similar utilization within these populations.			
	Disabled Buy-in	The Department kept the trend from the February request based on the average growth rate from FY 2017-18 to FY 2018-19.						Eligible Children (AFDC-C/BC)	The Department kept the trend from the February request based on a quarter of the average growth rate from FY 2016-17 to FY 2018-19.				Non-Citizens Emergency Services	The Department kept the trend from the February request based on the average growth rate from FY 2014-15 to FY 2018-19.			
	MAGI Parents/ Caretakers to 68% FPL	The Department decreased the trend from the February request based on half the average growth rate from FY 2015-16 to FY 2017-18.						SB 11-008 Eligible Children	The Department kept the trend from the February request based on the average growth rate from FY 2016-17 to FY 2018-19.				Partial Dual Eligibles	The Department kept the trend from the February request based on the average growth rate from FY 2014-15 to FY 2017-18.			
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2022-23	OAP-A	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.				Foster Care	The Department decreased the trend from the February request to 0.00%.			
	OAP-B	The Department kept the trend from the February request based on the average growth rate from FY 2013-14 to FY 2018-19.						MAGI Adults	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.				MAGI Pregnant Adults	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.			
	AND/AB	The Department kept the trend from the February request based on the average growth rate from FY 2014-15 to FY 2018-19.						BCCP	See Narrative				SB 11-250 Eligible Pregnant Adults	The Department kept the trend from the February request. The trend for this category is tied to MAGI Pregnant Adults, as the Department assumes similar utilization within these populations.			
	Disabled Buy-in	The Department increased the trend from the February request based on the average growth rate from FY 2015-16 to FY 2019-20.						Eligible Children (AFDC-C/BC)	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.				Non-Citizens Emergency Services	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.			
	MAGI Parents/ Caretakers to 68% FPL	The Department kept the trend from the February request based on the average growth rate from FY 2015-16 to FY 2017-18.						SB 11-008 Eligible Children	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.				Partial Dual Eligibles	The Department increased the FY 2020-21 growth trend from the February request based on estimated decrease in per capita costs from FY 2019-20 to FY 2020-21.			
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2023-24	OAP-A	The Department selected a trend based on the average growth rate from FY 2015-16 to FY 2018-19.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department selected a trend based on the average growth rate from FY 2015-16 to FY 2018-19.				Foster Care	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2018-19.			
	OAP-B	The Department selected a trend based on the average growth rate from FY 2013-14 to FY 2017-18.						MAGI Adults	The Department selected a trend based on double the average growth rate from FY 2015-16 to FY 2018-19.				MAGI Pregnant Adults	The Department selected a trend based on half of the average growth rate from FY 2016-17 to FY 2018-19.			
	AND/AB	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2018-19.						BCCP	See Narrative				SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, as the Department assumes similar utilization within these populations.			
	Disabled Buy-in	The Department selected a trend based on the growth rate from FY 2017-18 to FY 2018-19.						Eligible Children (AFDC-C/BC)	The Department selected a trend based on half of the average growth rate from FY 2016-17 to FY 2018-19.				Non-Citizens Emergency Services	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2018-19.			
	MAGI Parents/ Caretakers to 68% FPL	The Department selected a trend based on the average growth rate from FY 2015-16 to FY 2017-18.						SB 11-008 Eligible Children	The Department selected a trend based on the average growth rate from FY 2016-17 to FY 2018-19.				Partial Dual Eligibles	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2017-18.			

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

Breast and Cervical Cancer Program Costs

Fiscal Year	Total	Caseload	Per Capita	Percent Change
FY 2014-15	\$5,087,139	351	\$14,493.27	
FY 2015-16	\$3,847,398	322	\$11,948.44	-17.56%
FY 2016-17	\$3,829,098	235	\$16,294.03	36.37%
FY 2017-18	\$2,946,908	155	\$19,012.31	16.68%
FY 2018-19	\$2,202,429	145	\$15,224.16	-19.92%
FY 2019-20	\$2,628,918	137	\$19,189.18	26.04%
FY 2020-21	\$2,628,819	139	\$18,912.37	-1.44%
FY 2021-22 Estimate⁽¹⁾	\$2,359,883	125	\$18,879.06	-0.18%
FY 2022-23 Estimate⁽¹⁾	\$2,154,995	115	\$18,739.09	-0.74%
FY 2023-24 Estimate⁽¹⁾	\$2,300,234	114	\$20,177.49	7.68%

(1) The FY 2021-22 through FY 2023-24 totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.

Fiscal Year	Per Capita	Caseload	Total Funds	General Fund	Cash Funds⁽¹⁾	Reappropriated Funds	Federal Funds	FFP
FY 2021-22 Estimate	\$18,879.06	125	\$2,359,883	\$0	\$825,959	\$0	\$1,533,924	65.00%
FY 2022-23 Estimate	\$18,739.09	115	\$2,154,995	\$0	\$754,248	\$0	\$1,400,747	65.00%
FY 2023-24 Estimate	\$20,177.49	114	\$2,300,234	\$0	\$805,082	\$0	\$1,495,152	65.00%

(1) 25.5-5-308 (9) (g), C.R.S. (2014). 100% of the State share is from the Breast and Cervical Cancer Prevention and Treatment Fund, 65.00% federal financial participation beginning October 1, 2016.

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Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$1,724,207	\$535,633	\$3,064,480	\$0	\$7,673,356	\$0	\$0	\$0	\$0	\$0	\$0	\$515,132	\$37,738	\$0	\$0	\$13,550,546
FY 2014-15	\$7,169,838	\$2,544,922	\$11,692,964	\$0	\$27,021,394	\$0	\$0	\$0	\$0	\$124,035	\$1,715,917	\$224,850	\$0	\$0	\$0	\$50,493,920
FY 2015-16	\$9,640,672	\$3,286,270	\$15,550,126	\$0	\$30,998,068	\$0	\$0	\$0	\$0	\$157,955	\$2,237,470	\$244,911	\$0	\$0	\$0	\$62,115,472
FY 2016-17	\$9,626,404	\$3,310,233	\$15,679,512	\$0	\$29,215,409	\$0	\$0	\$0	\$0	\$236,132	\$2,163,344	\$318,121	\$0	\$0	\$0	\$60,549,155
FY 2017-18	\$10,149,574	\$3,420,176	\$16,218,317	\$0	\$31,055,704	\$0	\$0	\$0	\$0	\$162,853	\$1,488,264	\$300,308	\$0	\$0	\$0	\$62,795,196
FY 2018-19	\$10,249,854	\$3,497,187	\$16,200,905	\$0	\$22,136,356	\$0	\$0	\$0	\$0	\$155,386	\$1,950,505	\$335,014	\$0	\$0	\$0	\$54,525,206
FY 2019-20	\$8,111,894	\$2,978,002	\$13,565,945	\$0	\$27,531,825	\$0	\$0	\$0	\$0	\$165,221	\$1,951,946	\$311,840	\$0	\$0	\$0	\$54,616,673
FY 2020-21	\$7,790,543	\$2,897,405	\$13,208,248	\$0	\$27,531,825	\$0	\$0	\$0	\$0	\$165,221	\$1,951,946	\$311,840	\$0	\$0	\$0	\$53,857,028
Estimated FY 2021-22	\$8,323,855	\$3,404,195	\$13,704,215	\$0	\$29,495,968	\$0	\$0	\$0	\$0	\$167,267	\$2,377,882	\$594,270	\$0	\$0	\$0	\$58,047,769
Estimated FY 2022-23	\$8,145,607	\$3,365,491	\$13,987,072	\$0	\$29,495,968	\$0	\$0	\$0	\$0	\$186,074	\$1,984,262	\$431,099	\$0	\$0	\$0	\$57,595,573
Estimated FY 2023-24	\$8,320,438	\$3,483,574	\$14,460,325	\$0	\$30,997,120	\$0	\$0	\$0	\$0	\$210,809	\$2,080,093	\$401,021	\$0	\$0	\$0	\$59,953,380
Percent Change in Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	315.83%	375.12%	281.56%	0.00%	252.15%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	233.10%	495.82%	0.00%	0.00%	272.63%
FY 2015-16	34.46%	29.13%	32.99%	0.00%	14.72%	0.00%	0.00%	0.00%	0.00%	0.00%	27.35%	30.40%	8.92%	0.00%	0.00%	23.02%
FY 2016-17	-0.15%	0.73%	0.83%	0.00%	-5.75%	0.00%	0.00%	0.00%	0.00%	0.00%	49.49%	-3.31%	29.89%	0.00%	0.00%	-2.52%
FY 2017-18	5.43%	3.32%	3.44%	0.00%	6.30%	0.00%	0.00%	0.00%	0.00%	0.00%	-31.03%	-31.21%	-5.60%	0.00%	0.00%	3.71%
FY 2018-19	0.99%	2.25%	-0.11%	0.00%	-28.72%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.59%	31.06%	11.56%	0.00%	0.00%	-13.17%
FY 2019-20	-20.86%	-14.85%	-16.26%	0.00%	24.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6.33%	0.07%	-6.92%	0.00%	0.00%	0.17%
FY 2020-21	-3.96%	-2.71%	-2.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.39%
Estimated FY 2021-22	6.85%	17.49%	3.75%	0.00%	7.06%	0.00%	0.00%	0.00%	0.00%	0.00%	1.24%	21.82%	90.57%	0.00%	0.00%	7.78%
Estimated FY 2022-23	-2.14%	-1.14%	2.06%	0.00%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%	11.24%	-16.55%	-27.46%	0.00%	0.00%	-0.78%
Estimated FY 2023-24	2.15%	3.51%	3.38%	0.00%	5.09%	0.00%	0.00%	0.00%	0.00%	0.00%	13.29%	4.83%	-6.98%	0.00%	0.00%	4.09%
Per Capita Cost for Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$41.21	\$54.36	\$47.57	\$0.00	\$61.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$0.00	\$0.00	\$52.96
FY 2014-15	\$171.46	\$243.16	\$175.71	\$0.00	\$167.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68.91	\$115.19	\$128.56	\$0.00	\$0.00	\$168.90
FY 2015-16	\$227.36	\$312.12	\$226.02	\$0.00	\$189.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94.70	\$155.24	\$139.23	\$0.00	\$0.00	\$205.06
FY 2016-17	\$219.08	\$294.48	\$231.88	\$0.00	\$180.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.94	\$159.46	\$161.65	\$0.00	\$0.00	\$200.96
FY 2017-18	\$221.09	\$289.92	\$240.16	\$0.00	\$172.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.32	\$146.99	\$134.73	\$0.00	\$0.00	\$196.95
FY 2018-19	\$214.95	\$274.92	\$236.03	\$0.00	\$125.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.01	\$159.93	\$146.12	\$0.00	\$0.00	\$170.00
FY 2019-20	\$170.59	\$228.57	\$203.91	\$0.00	\$167.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118.78	\$169.04	\$141.17	\$0.00	\$0.00	\$178.06
FY 2020-21	\$163.37	\$227.77	\$192.43	\$0.00	\$156.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.16	\$160.05	\$136.01	\$0.00	\$0.00	\$167.92
Estimated FY 2021-22	\$170.90	\$246.52	\$207.36	\$0.00	\$165.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122.72	\$170.69	\$145.05	\$0.00	\$0.00	\$178.12
Estimated FY 2022-23	\$170.90	\$246.52	\$210.43	\$0.00	\$165.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.92	\$172.80	\$148.86	\$0.00	\$0.00	\$179.12
Estimated FY 2023-24	\$170.90	\$246.52	\$213.55	\$0.00	\$165.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.76	\$174.93	\$152.77	\$0.00	\$0.00	\$179.77
Percent Change in Per Capita Cost for Total Dental Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
TOTAL DENTAL EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	316.06%	347.31%	269.37%	0.00%	171.58%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	194.30%	260.11%	0.00%	0.00%	218.92%
FY 2015-16	32.60%	28.36%	32.63%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	0.00%	37.43%	34.77%	8.30%	0.00%	0.00%	21.41%
FY 2016-17	-3.64%	-5.65%	2.59%	0.00%	-4.63%	0.00%	0.00%	0.00%	0.00%	0.00%	61.50%	2.72%	16.10%	0.00%	0.00%	-2.00%
FY 2017-18	0.92%	-1.55%	3.57%	0.00%	-4.60%	0.00%	0.00%	0.00%	0.00%	0.00%	-23.94%	-7.82%	-16.65%	0.00%	0.00%	-2.00%
FY 2018-19	-2.78%	-5.17%	-1.72%	0.00%	-27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.85%	8.80%	8.45%	0.00%	0.00%	-13.68%
FY 2019-20	-20.64%	-16.86%	-13.61%	0.00%	32.96%	0.00%	0.00%	0.00%	0.00%	0.00%	5.11%	5.70%	-3.39%	0.00%	0.00%	4.74%
FY 2020-21	-4.23%	-0.35%	-5.63%	0.00%	-6.46%	0.00%	0.00%	0.00%	0.00%	0.00%	1.16%	-5.32%	-3.66%	0.00%	0.00%	-5.69%
Estimated FY 2021-22	4.61%	8.23%	7.76%	0.00%	5.82%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%	6.65%	6.65%	0.00%	0.00%	6.07%
Estimated FY 2022-23	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.24%	2.63%	0.00%	0.00%	0.56%
Estimated FY 2023-24	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%	0.36%

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

Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$1,523,204	\$458,063	\$2,565,198	\$0	\$5,329,502	\$0	\$0	\$0	\$0	\$0	\$0	\$363,972	\$27,898	\$0	\$0	\$10,267,837
FY 2014-15	\$1,293,858	\$414,266	\$2,251,111	\$0	\$5,933,070	\$0	\$0	\$0	\$0	\$0	\$40,559	\$350,446	\$39,318	\$0	\$0	\$10,322,628
FY 2015-16	\$918,640	\$291,759	\$1,629,371	\$0	\$4,196,565	\$0	\$0	\$0	\$0	\$0	\$26,261	\$237,239	\$27,681	\$0	\$0	\$7,327,516
FY 2016-17	\$902,830	\$295,832	\$1,522,771	\$0	\$3,898,656	\$0	\$0	\$0	\$0	\$0	\$24,636	\$209,906	\$29,324	\$0	\$0	\$6,883,956
FY 2017-18	\$932,793	\$306,643	\$1,500,822	\$0	\$4,347,059	\$0	\$0	\$0	\$0	\$0	\$20,708	\$156,727	\$32,995	\$0	\$0	\$7,297,747
FY 2018-19	\$961,345	\$328,195	\$1,515,555	\$0	\$4,205,776	\$0	\$0	\$0	\$0	\$0	\$20,112	\$186,839	\$33,566	\$0	\$0	\$7,251,387
FY 2019-20	\$949,118	\$333,026	\$1,455,673	\$0	\$3,894,579	\$0	\$0	\$0	\$0	\$0	\$20,011	\$175,054	\$31,985	\$0	\$0	\$6,859,445
FY 2020-21	\$951,002	\$350,996	\$1,389,213	\$0	\$3,799,065	\$0	\$0	\$0	\$0	\$0	\$19,994	\$194,093	\$49,839	\$0	\$0	\$6,754,201
Estimated FY 2021-22	\$961,456	\$377,124	\$1,324,424	\$0	\$3,805,260	\$0	\$0	\$0	\$0	\$0	\$19,614	\$219,413	\$88,167	\$0	\$0	\$6,795,458
Estimated FY 2022-23	\$931,335	\$369,150	\$1,318,745	\$0	\$3,770,442	\$0	\$0	\$0	\$0	\$0	\$19,366	\$179,020	\$61,685	\$0	\$0	\$6,649,743
Estimated FY 2023-24	\$941,587	\$378,287	\$1,329,903	\$0	\$3,923,047	\$0	\$0	\$0	\$0	\$0	\$19,472	\$183,478	\$55,361	\$0	\$0	\$6,831,135
Percent Change in Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	-15.06%	-9.56%	-12.24%	0.00%	11.33%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-3.72%	40.93%	0.00%	0.00%	0.53%
FY 2015-16	-29.00%	-29.57%	-27.62%	0.00%	-29.27%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.25%	-32.30%	-29.60%	0.00%	0.00%	-29.02%
FY 2016-17	-1.72%	1.40%	-6.54%	0.00%	-7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.19%	-11.52%	5.93%	0.00%	0.00%	-6.05%
FY 2017-18	3.32%	3.65%	-1.44%	0.00%	11.50%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.95%	-25.33%	12.52%	0.00%	0.00%	6.01%
FY 2018-19	3.06%	7.03%	0.98%	0.00%	-3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.88%	19.21%	1.73%	0.00%	0.00%	-0.64%
FY 2019-20	-1.27%	1.47%	-3.95%	0.00%	-7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.50%	-6.31%	-4.71%	0.00%	0.00%	-5.41%
FY 2020-21	0.20%	5.40%	-4.57%	0.00%	-2.45%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	10.88%	55.82%	0.00%	0.00%	-1.53%
Estimated FY 2021-22	1.10%	7.44%	-4.66%	0.00%	0.16%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.90%	13.05%	76.90%	0.00%	0.00%	0.61%
Estimated FY 2022-23	-3.13%	-2.11%	-0.43%	0.00%	-0.91%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.26%	-18.41%	-30.04%	0.00%	0.00%	-2.14%
Estimated FY 2023-24	1.10%	2.48%	0.85%	0.00%	4.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.55%	2.49%	-10.25%	0.00%	0.00%	2.73%
Per Capita Cost for Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$36.41	\$46.49	\$39.82	\$0.00	\$42.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$0.00	\$0.00	\$40.13
FY 2014-15	\$30.94	\$39.58	\$33.83	\$0.00	\$36.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.53	\$23.52	\$22.48	\$0.00	\$0.00	\$34.53
FY 2015-16	\$21.66	\$27.71	\$23.68	\$0.00	\$25.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.74	\$16.46	\$15.74	\$0.00	\$0.00	\$24.19
FY 2016-17	\$20.55	\$26.32	\$22.52	\$0.00	\$24.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.96	\$15.47	\$14.90	\$0.00	\$0.00	\$22.85
FY 2017-18	\$20.32	\$25.99	\$22.22	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.79	\$15.48	\$14.80	\$0.00	\$0.00	\$22.89
FY 2018-19	\$20.16	\$25.80	\$22.08	\$0.00	\$23.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.63	\$15.32	\$14.64	\$0.00	\$0.00	\$22.61
FY 2019-20	\$19.96	\$25.56	\$21.88	\$0.00	\$23.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.39	\$15.16	\$14.48	\$0.00	\$0.00	\$22.36
FY 2020-21	\$19.94	\$27.59	\$20.24	\$0.00	\$21.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.54	\$15.91	\$21.74	\$0.00	\$0.00	\$21.06
Estimated FY 2021-22	\$19.74	\$27.31	\$20.04	\$0.00	\$21.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.39	\$15.75	\$21.52	\$0.00	\$0.00	\$20.85
Estimated FY 2022-23	\$19.54	\$27.04	\$19.84	\$0.00	\$21.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.25	\$15.59	\$21.30	\$0.00	\$0.00	\$20.68
Estimated FY 2023-24	\$19.34	\$26.77	\$19.64	\$0.00	\$20.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.11	\$15.43	\$21.09	\$0.00	\$0.00	\$20.48
Percent Change in Per Capita Cost for Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																
EMERGENCY AND CO-OCCURRING EXPENDITURE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	-15.02%	-14.86%	-15.04%	0.00%	-14.15%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-14.97%	-14.82%	0.00%	0.00%	-13.95%
FY 2015-16	-29.99%	-29.99%	-30.00%	0.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-30.14%	-30.02%	-29.98%	0.00%	0.00%	-29.94%
FY 2016-17	-5.12%	-5.02%	-4.90%	0.00%	-5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	1.40%	-6.01%	-5.34%	0.00%	0.00%	-5.54%
FY 2017-18	-1.12%	-1.25%	-1.33%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.33%	0.06%	-0.67%	0.00%	0.00%	0.18%
FY 2018-19	-0.79%	-0.73%	-0.63%	0.00%	-1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%	-1.03%	-1.08%	0.00%	0.00%	-1.22%
FY 2019-20	-0.99%	-0.93%	-0.91%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.64%	-1.04%	-1.09%	0.00%	0.00%	-1.11%
FY 2020-21	-0.10%	7.94%	-7.50%	0.00%	-8.74%	0.00%	0.00%	0.00%	0.00%	0.00%	1.04%	4.95%	50.14%	0.00%	0.00%	-5.81%
Estimated FY 2021-22	-1.00%	-0.99%	-1.02%	0.00%	-1.02%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.03%	-1.01%	-1.01%	0.00%	0.00%	-1.00%
Estimated FY 2022-23	-1.01%	-0.99%	-1.00%	0.00%	-0.98%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.97%	-1.02%	-1.02%	0.00%	0.00%	-0.82%
Estimated FY 2023-24	-1.02%	-1.00%	-1.01%	0.00%	-0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	-1.03%	-0.99%	0.00%	0.00%	-0.97%

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

Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$0	\$0	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$3,282,709
FY 2014-15	\$5,875,980	\$2,130,656	\$9,441,853	\$0	\$21,088,324	\$0	\$0	\$0	\$0	\$83,476	\$1,365,471	\$185,532	\$0	\$0	\$0	\$40,171,292
FY 2015-16	\$8,722,032	\$2,994,511	\$13,920,755	\$0	\$26,801,503	\$0	\$0	\$0	\$0	\$131,694	\$2,000,231	\$217,230	\$0	\$0	\$0	\$54,787,956
FY 2016-17	\$8,723,574	\$3,014,401	\$14,156,741	\$0	\$25,316,753	\$0	\$0	\$0	\$0	\$211,496	\$1,953,438	\$288,797	\$0	\$0	\$0	\$53,665,199
FY 2017-18	\$9,216,781	\$3,113,533	\$14,717,495	\$0	\$26,708,645	\$0	\$0	\$0	\$0	\$142,145	\$1,331,537	\$267,313	\$0	\$0	\$0	\$55,497,449
FY 2018-19	\$9,288,509	\$3,168,991	\$14,685,350	\$0	\$17,930,580	\$0	\$0	\$0	\$0	\$135,274	\$1,763,666	\$301,448	\$0	\$0	\$0	\$47,273,819
FY 2019-20	\$7,162,776	\$2,644,976	\$12,110,272	\$0	\$23,637,247	\$0	\$0	\$0	\$0	\$145,210	\$1,776,892	\$279,855	\$0	\$0	\$0	\$47,757,228
FY 2020-21	\$6,839,541	\$2,546,409	\$11,819,035	\$0	\$23,732,761	\$0	\$0	\$0	\$0	\$145,227	\$1,757,853	\$262,002	\$0	\$0	\$0	\$47,102,827
Estimated FY 2021-22	\$7,362,399	\$3,027,071	\$12,379,791	\$0	\$25,670,826	\$0	\$0	\$0	\$0	\$147,654	\$2,158,469	\$506,102	\$0	\$0	\$0	\$51,252,312
Estimated FY 2022-23	\$7,214,272	\$2,996,341	\$12,668,327	\$0	\$25,725,526	\$0	\$0	\$0	\$0	\$166,709	\$1,805,242	\$369,414	\$0	\$0	\$0	\$50,945,831
Estimated FY 2023-24	\$7,378,850	\$3,105,287	\$13,130,422	\$0	\$27,074,073	\$0	\$0	\$0	\$0	\$191,337	\$1,896,615	\$345,660	\$0	\$0	\$0	\$53,122,244
Percent Change in Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	2823.33%	2646.75%	1791.09%	0.00%	799.73%	0.00%	0.00%	0.00%	0.00%	100.00%	803.33%	1785.49%	0.00%	0.00%	0.00%	1123.72%
FY 2015-16	48.44%	40.54%	47.44%	0.00%	27.09%	0.00%	0.00%	0.00%	0.00%	57.76%	46.49%	17.08%	0.00%	0.00%	0.00%	36.39%
FY 2016-17	0.02%	0.66%	1.70%	0.00%	-5.54%	0.00%	0.00%	0.00%	0.00%	60.60%	-2.34%	32.95%	0.00%	0.00%	0.00%	-2.05%
FY 2017-18	5.65%	3.29%	3.96%	0.00%	5.50%	0.00%	0.00%	0.00%	0.00%	-32.79%	-31.84%	-7.44%	0.00%	0.00%	0.00%	3.41%
FY 2018-19	0.78%	1.78%	-0.22%	0.00%	-32.87%	0.00%	0.00%	0.00%	0.00%	-4.83%	32.45%	12.77%	0.00%	0.00%	0.00%	-14.82%
FY 2019-20	-22.89%	-16.54%	-17.54%	0.00%	31.83%	0.00%	0.00%	0.00%	0.00%	7.34%	0.75%	-7.16%	0.00%	0.00%	0.00%	1.02%
FY 2020-21	-4.51%	-3.73%	-2.40%	0.00%	0.40%	0.00%	0.00%	0.00%	0.00%	0.01%	-1.07%	-6.38%	0.00%	0.00%	0.00%	-1.37%
Estimated FY 2021-22	7.64%	18.88%	4.74%	0.00%	8.17%	0.00%	0.00%	0.00%	0.00%	1.67%	22.79%	93.17%	0.00%	0.00%	0.00%	8.81%
Estimated FY 2022-23	-2.01%	-1.02%	2.33%	0.00%	0.21%	0.00%	0.00%	0.00%	0.00%	12.91%	-16.36%	-27.01%	0.00%	0.00%	0.00%	-0.60%
Estimated FY 2023-24	2.28%	3.64%	0.00%	0.00%	5.24%	0.00%	0.00%	0.00%	0.00%	14.77%	5.06%	-6.43%	0.00%	0.00%	0.00%	4.27%
Per Capita Cost for Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.38	\$91.66	\$9.31	\$0.00	\$0.00	\$12.83
FY 2014-15	\$140.52	\$203.58	\$141.88	\$0.00	\$130.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00	\$91.66	\$106.08	\$0.00	\$0.00	\$134.37
FY 2015-16	\$205.69	\$284.41	\$202.34	\$0.00	\$164.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78.95	\$138.78	\$123.50	\$0.00	\$0.00	\$180.87
FY 2016-17	\$198.53	\$268.16	\$209.36	\$0.00	\$156.84	\$0.00	\$0.00	\$0.00	\$0.00	\$136.98	\$143.98	\$146.75	\$0.00	\$0.00	\$0.00	\$178.11
FY 2017-18	\$200.77	\$263.93	\$217.94	\$0.00	\$148.50	\$0.00	\$0.00	\$0.00	\$0.00	\$101.53	\$131.51	\$119.92	\$0.00	\$0.00	\$0.00	\$174.06
FY 2018-19	\$194.79	\$249.12	\$213.95	\$0.00	\$101.98	\$0.00	\$0.00	\$0.00	\$0.00	\$98.38	\$144.61	\$131.48	\$0.00	\$0.00	\$0.00	\$147.39
FY 2019-20	\$150.63	\$203.01	\$182.03	\$0.00	\$143.72	\$0.00	\$0.00	\$0.00	\$0.00	\$104.39	\$153.88	\$126.69	\$0.00	\$0.00	\$0.00	\$155.70
FY 2020-21	\$143.43	\$200.17	\$172.19	\$0.00	\$134.98	\$0.00	\$0.00	\$0.00	\$0.00	\$105.62	\$144.14	\$114.27	\$0.00	\$0.00	\$0.00	\$146.86
Estimated FY 2021-22	\$151.16	\$219.21	\$187.32	\$0.00	\$144.30	\$0.00	\$0.00	\$0.00	\$0.00	\$108.33	\$154.94	\$123.53	\$0.00	\$0.00	\$0.00	\$157.27
Estimated FY 2022-23	\$151.36	\$219.48	\$190.59	\$0.00	\$144.51	\$0.00	\$0.00	\$0.00	\$0.00	\$122.67	\$157.21	\$127.56	\$0.00	\$0.00	\$0.00	\$158.44
Estimated FY 2023-24	\$151.56	\$219.75	\$193.91	\$0.00	\$144.72	\$0.00	\$0.00	\$0.00	\$0.00	\$138.65	\$159.50	\$131.68	\$0.00	\$0.00	\$0.00	\$159.28
Percent Change in Per Capita Cost for Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	2827.50%	2486.79%	1730.71%	0.00%	593.78%	0.00%	0.00%	0.00%	0.00%	100.00%	697.74%	1039.42%	0.00%	0.00%	0.00%	947.31%
FY 2015-16	46.38%	39.70%	42.61%	0.00%	25.80%	0.00%	0.00%	0.00%	0.00%	70.22%	51.41%	16.42%	0.00%	0.00%	0.00%	34.61%
FY 2016-17	-3.48%	-5.71%	3.47%	0.00%	-4.41%	0.00%	0.00%	0.00%	0.00%	73.50%	3.75%	18.83%	0.00%	0.00%	0.00%	-1.53%
FY 2017-18	1.13%	-1.58%	4.10%	0.00%	-5.32%	0.00%	0.00%	0.00%	0.00%	-25.88%	-8.66%	-18.28%	0.00%	0.00%	0.00%	-2.27%
FY 2018-19	-2.98%	-5.61%	-1.83%	0.00%	-31.33%	0.00%	0.00%	0.00%	0.00%	-3.10%	9.96%	9.64%	0.00%	0.00%	0.00%	-15.32%
FY 2019-20	-22.67%	-18.51%	-14.92%	0.00%	-40.93%	0.00%	0.00%	0.00%	0.00%	6.11%	6.41%	-3.64%	0.00%	0.00%	0.00%	5.64%
FY 2020-21	-4.78%	-1.40%	-5.41%	0.00%	-6.08%	0.00%	0.00%	0.00%	0.00%	1.18%	-6.33%	-9.80%	0.00%	0.00%	0.00%	-5.68%
Estimated FY 2021-22	5.39%	6.90%	8.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.57%	7.49%	8.10%	0.00%	0.00%	0.00%	7.09%
Estimated FY 2022-23	0.13%	0.12%	1.75%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	13.24%	1.47%	3.26%	0.00%	0.00%	0.00%	0.74%
Estimated FY 2023-24	0.13%	0.12%	1.74%	0.00%	0.15%	0.00%	0.00%	0.00%	0.00%	13.03%	1.46%	3.23%	0.00%	0.00%	0.00%	0.53%

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

Current Year Projection																	
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
<i>Total Dental</i>																	
Total Dental Per Capita Trend Factor	4.61%	8.23%	7.76%	0.00%	5.82%	0.00%	0.00%	0.00%	0.00%	0.00%	2.13%	6.65%	6.65%	0.00%	0.00%		
Estimated FY 2020-21 Total Dental Per Capita	\$170.90	\$246.52	\$207.36	\$0.00	\$165.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122.72	\$170.69	\$145.05	\$0.00	\$0.00	\$178.12	
Estimated FY 2020-21 Eligible Caseload	48,706	13,809	66,089	-	177,899	-	-	-	-	-	1,363	13,931	4,097	-	-	325,894	
Estimated FY 2020-21 Total Dental Expenditure	\$8,323,855	\$3,404,195	\$13,704,215	\$0	\$29,476,085	\$0	\$0	\$0	\$0	\$0	\$167,267	\$2,377,882	\$594,270	\$0	\$0	\$58,047,769	
<i>Emergency and Co-Occurring Dental</i>																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%		
Estimated FY 2020-21 Emergency and Co-Occurring Dental Per Capita	\$19.74	\$27.31	\$20.04	\$0.00	\$21.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.39	\$15.75	\$21.52	\$0.00	\$0.00	\$20.85	
Estimated FY 2020-21 Eligible Caseload	48,706	13,809	66,089	-	177,899	-	-	-	-	-	1,363	13,931	4,097	-	-	325,894	
Estimated FY 2020-21 Emergency and Co-Occurring Dental Expenditure	\$961,456	\$377,124	\$1,324,424	\$0	\$3,805,260	\$0	\$0	\$0	\$0	\$0	\$19,614	\$219,413	\$88,167	\$0	\$0	\$6,795,458	
<i>Bottom Line Impacts</i>																	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Adult Dental Benefit</i>																	
Estimated FY 2020-21 Adult Dental Benefit Per Capita	\$151.16	\$219.21	\$187.32	\$0.00	\$144.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$108.33	\$154.94	\$123.53	\$0.00	\$0.00	\$157.27	
Estimated FY 2020-21 Eligible Caseload	48,706	13,809	66,089	-	177,899	-	-	-	-	-	1,363	13,931	4,097	-	-	325,894	
Estimated FY 2020-21 Adult Dental Benefit Expenditure	\$7,362,399	\$3,027,071	\$12,379,791	\$0	\$25,670,826	\$0	\$0	\$0	\$0	\$0	\$147,654	\$2,158,469	\$506,102	\$0	\$0	\$51,252,312	
Request Year Projection																	
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
<i>Total Dental</i>																	
Total Dental Per Capita Trend Factor	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%		
Estimated FY 2021-22 Total Dental Per Capita	\$170.90	\$246.52	\$210.43	\$0.00	\$165.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.92	\$172.80	\$148.86	\$0.00	\$0.00	\$179.12	
Estimated FY 2021-22 Eligible Caseload	47,663	13,652	66,469	-	178,019	-	-	-	-	-	1,359	11,483	2,896	-	-	321,541	
Estimated FY 2021-22 Total Dental Expenditure	\$8,145,607	\$3,365,491	\$13,987,072	\$0	\$29,495,968	\$0	\$0	\$0	\$0	\$0	\$186,074	\$1,984,262	\$431,099	\$0	\$0	\$57,595,573	
<i>Emergency and Co-Occurring Dental</i>																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%		
Estimated FY 2021-22 Emergency and Co-Occurring Dental Per Capita	\$19.54	\$27.04	\$19.84	\$0.00	\$21.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.25	\$15.59	\$21.30	\$0.00	\$0.00	\$20.68	
Estimated FY 2021-22 Eligible Caseload	47,663	13,652	66,469	-	178,019	-	-	-	-	-	1,359	11,483	2,896	-	-	321,541	
Estimated FY 2021-22 Emergency and Co-Occurring Dental Expenditure	\$931,335	\$369,150	\$1,318,745	\$0	\$3,770,442	\$0	\$0	\$0	\$0	\$0	\$19,366	\$179,020	\$61,685	\$0	\$0	\$6,649,743	
<i>Bottom Line Impacts</i>																	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Adult Dental Benefit</i>																	
Estimated FY 2021-22 Adult Dental Benefit Per Capita	\$151.36	\$219.48	\$190.59	\$0.00	\$144.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122.67	\$157.21	\$127.56	\$0.00	\$0.00	\$158.44	
Estimated FY 2021-22 Eligible Caseload	47,663	13,652	66,469	-	178,019	-	-	-	-	-	1,359	11,483	2,896	-	-	321,541	
Estimated FY 2021-22 Adult Dental Benefit Expenditure	\$7,214,272	\$2,996,341	\$12,668,327	\$0	\$25,725,526	\$0	\$0	\$0	\$0	\$0	\$166,709	\$1,805,242	\$369,414	\$0	\$0	\$50,945,831	
Out Year Projection																	
CALCULATION OF ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL	
<i>Total Dental</i>																	
Total Dental Per Capita Trend Factor	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%		
Estimated FY 2022-23 Total Dental Per Capita	\$170.90	\$246.52	\$213.55	\$0.00	\$165.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.76	\$174.93	\$152.77	\$0.00	\$0.00	\$179.77	
Estimated FY 2022-23 Eligible Caseload	48,686	14,131	67,714	-	187,079	-	-	-	-	-	1,380	11,891	2,625	-	-	333,506	
Estimated FY 2022-23 Total Dental Expenditure	\$8,320,438	\$3,483,574	\$14,460,325	\$0	\$30,997,120	\$0	\$0	\$0	\$0	\$0	\$210,809	\$2,080,093	\$401,021	\$0	\$0	\$59,953,380	
<i>Emergency and Co-Occurring Dental</i>																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%		
Estimated FY 2022-23 Emergency and Co-Occurring Dental Per Capita	\$19.34	\$26.77	\$19.64	\$0.00	\$20.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.11	\$15.43	\$21.09	\$0.00	\$0.00	\$20.48	
Estimated FY 2022-23 Eligible Caseload	48,686	14,131	67,714	-	187,079	-	-	-	-	-	1,380	11,891	2,625	-	-	333,506	
Estimated FY 2022-23 Emergency and Co-Occurring Dental Expenditure	\$941,587	\$378,287	\$1,329,903	\$0	\$3,923,047	\$0	\$0	\$0	\$0	\$0	\$19,472	\$183,478	\$55,361	\$0	\$0	\$6,831,135	
<i>Bottom Line Impacts</i>																	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Adult Dental Benefit</i>																	
Estimated FY 2022-23 Adult Dental Benefit Per Capita	\$151.56	\$219.75	\$193.91	\$0.00	\$144.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.65	\$159.50	\$131.68	\$0.00	\$0.00	\$159.28	
Estimated FY 2022-23 Eligible Caseload	48,686	14,131	67,714	-	187,079	-	-	-	-	-	1,380	11,891	2,625	-	-	333,506	
Estimated FY 2022-23 Adult Dental Benefit Expenditure	\$7,378,850	\$3,105,287	\$13,130,422	\$0	\$27,074,073	\$0	\$0	\$0	\$0	\$0	\$191,337	\$1,896,615	\$345,660	\$0	\$0	\$53,122,244	

Adult Dental Cash Fund - Fund Splits							
FY 2021-22							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	48,706	\$151.16	50.00%	\$7,362,399	\$0	\$3,681,199	\$3,681,200
Disabled Adults 60 to 64 (OAP-B)	13,809	\$219.21	50.00%	\$3,027,071	\$0	\$1,513,535	\$1,513,536
Disabled Individuals to 59 (AND/AB)	66,089	\$187.32	50.00%	\$12,379,791	\$0	\$6,189,895	\$6,189,896
MAGI Parents/Caretakers to 68% FPL	177,899	\$144.30	50.00%	\$25,670,826	\$0	\$12,835,413	\$12,835,413
Foster Care	1,363	\$108.33	50.00%	\$147,654	\$0	\$73,827	\$73,827
MAGI Pregnant Adults	13,931	\$154.94	50.00%	\$2,158,469	\$0	\$1,079,234	\$1,079,235
SB 11-250 Eligible Pregnant Adults	4,097	\$123.53	67.17%	\$506,102	\$0	\$166,153	\$339,949
Total	325,894	\$157.27		\$51,252,312	\$0	\$25,539,256	\$25,713,056
FY 2022-23							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	47,663	\$151.36	50.00%	\$7,214,272	\$0	\$3,607,136	\$3,607,136
Disabled Adults 60 to 64 (OAP-B)	13,652	\$219.48	50.00%	\$2,996,341	\$0	\$1,498,170	\$1,498,171
Disabled Individuals to 59 (AND/AB)	66,469	\$190.59	50.00%	\$12,668,327	\$0	\$6,334,163	\$6,334,164
MAGI Parents/Caretakers to 68% FPL	178,019	\$144.51	50.00%	\$25,725,526	\$0	\$12,862,763	\$12,862,763
Foster Care	1,359	\$122.67	50.00%	\$166,709	\$0	\$83,354	\$83,355
MAGI Pregnant Adults	11,483	\$157.21	50.00%	\$1,805,242	\$0	\$902,621	\$902,621
SB 11-250 Eligible Pregnant Adults	2,896	\$127.56	65.00%	\$369,414	\$0	\$129,295	\$240,119
Total	321,541	\$158.44		\$50,945,831	\$0	\$25,417,502	\$25,528,329
FY 2023-24							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	48,686	\$151.56	53.10%	\$7,378,850	\$0	\$3,460,681	\$3,918,169
Disabled Adults 60 to 64 (OAP-B)	14,131	\$219.75	53.10%	\$3,105,287	\$0	\$1,456,380	\$1,648,907
Disabled Individuals to 59 (AND/AB)	67,714	\$193.91	53.10%	\$13,130,422	\$0	\$6,158,168	\$6,972,254
MAGI Parents/Caretakers to 68% FPL	187,079	\$144.72	53.10%	\$27,074,073	\$0	\$12,697,740	\$14,376,333
Foster Care	1,380	\$138.65	53.10%	\$191,337	\$0	\$89,737	\$101,600
MAGI Pregnant Adults	11,891	\$159.50	53.10%	\$1,896,615	\$0	\$889,512	\$1,007,103
SB 11-250 Eligible Pregnant Adults	2,625	\$131.68	65.00%	\$345,660	\$0	\$120,981	\$224,679
Total	333,506	\$159.28		\$53,122,244	\$0	\$24,873,199	\$28,249,045

(1) Figures may not sum due to rounding.

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

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 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$0	\$5,970,754	\$34,100	\$0	\$0	\$0	\$38,421,504
FY 2013-14	\$282,005	\$1,757,115	\$20,280,399	\$245,383	\$5,504,911	\$1,214,763	\$6,440,111	\$27,008	\$5,079,647	\$0	\$5,561,277	\$127,504	\$0	\$0	\$0	\$46,520,123
FY 2014-15	\$354,548	\$1,913,420	\$23,170,439	\$350,257	\$7,994,048	\$2,036,423	\$18,380,238	\$8,559	\$5,759,480	\$1,439,830	\$5,512,907	\$246,279	\$14,280	\$0	\$0	\$67,180,708
FY 2015-16	\$254,768	\$2,138,042	\$26,384,820	\$512,151	\$8,948,318	\$1,193,397	\$25,881,859	\$1,859	\$6,520,516	\$1,328,294	\$5,079,981	\$234,283	\$12,260	\$0	\$0	\$78,490,548
FY 2016-17	\$259,232	\$2,010,465	\$23,818,224	\$503,378	\$7,886,521	\$2,413,652	\$25,638,231	\$399	\$5,604,379	\$1,062,480	\$3,824,278	\$241,380	\$19,282	\$0	\$0	\$73,281,900
FY 2017-18	\$201,496	\$1,323,004	\$16,755,858	\$506,658	\$4,990,697	\$1,434,034	\$15,046,293	\$269	\$1,432,537	\$292,790	\$1,104,068	\$102,622	\$13,953	\$0	\$0	\$43,204,278
FY 2018-19	\$179,281	\$1,204,921	\$16,828,944	\$499,396	\$4,160,594	\$1,074,259	\$14,588,981	\$8,509	\$1,203,837	\$227,192	\$886,389	\$125,888	\$546	\$0	\$0	\$40,988,737
FY 2019-20	\$95,420	\$1,581,346	\$18,115,296	\$655,328	\$4,485,683	\$1,156,944	\$15,597,667	\$13,430	\$1,306,954	\$239,288	\$967,758	\$131,379	\$2,338	\$0	\$28	\$44,348,860
FY 2020-21	\$243,870	\$1,917,757	\$18,029,960	\$1,146,923	\$4,628,990	\$2,130,006	\$18,242,402	\$14,081	\$1,182,675	\$324,606	\$904,496	\$106,952	\$30,872	\$1,866	\$19,874	\$48,925,328
Percent Change in Cash Based Actuals																
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%	296.20%	-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%
FY 2014-15	25.72%	8.90%	14.25%	42.74%	45.22%	67.64%	185.40%	-68.31%	13.38%	100.00%	-0.87%	93.15%	100.00%	0.00%	0.00%	44.41%
FY 2015-16	-28.14%	11.74%	13.87%	46.22%	11.94%	-41.40%	40.81%	-78.28%	13.21%	-7.75%	-7.85%	-4.87%	-14.15%	0.00%	0.00%	16.83%
FY 2016-17	1.75%	-5.97%	-9.73%	-1.71%	-11.87%	102.25%	-0.94%	-78.53%	-14.05%	-20.01%	-24.72%	3.03%	57.28%	0.00%	0.00%	-6.64%
FY 2017-18	-22.27%	-34.19%	-29.65%	0.65%	-36.72%	-40.59%	-41.31%	-32.54%	-74.44%	-72.44%	-71.13%	-57.49%	-27.64%	0.00%	0.00%	-41.04%
FY 2018-19	-11.03%	-8.93%	0.44%	-1.43%	-16.63%	-25.09%	-3.04%	3060.38%	-15.96%	-22.40%	-19.72%	22.67%	-96.09%	0.00%	0.00%	-5.13%
FY 2019-20	-46.78%	31.24%	7.64%	31.22%	7.81%	7.70%	6.91%	57.83%	8.57%	5.32%	9.18%	4.36%	328.21%	0.00%	100.00%	8.20%
FY 2020-21	155.57%	21.27%	-0.47%	75.02%	3.19%	84.11%	16.96%	4.85%	-9.51%	35.65%	-6.54%	-18.59%	1220.18%	-	70374.54%	10.32%
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 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$38.55	\$26.12	\$152.86	\$73.75	\$10.75	\$0.00	\$335.87	\$4.25	\$0.00	\$0.00	\$0.00	\$56.25
FY 2013-14	\$6.74	\$178.33	\$314.80	\$95.85	\$44.15	\$25.80	\$73.82	\$48.31	\$12.73	\$0.00	\$304.44	\$9.69	\$0.00	\$0.00	\$0.00	\$54.03
FY 2014-15	\$8.48	\$182.82	\$348.18	\$96.57	\$49.44	\$28.29	\$76.14	\$24.38	\$12.92	\$28.73	\$275.15	\$16.53	\$8.16	\$0.00	\$0.00	\$57.86
FY 2015-16	\$6.01	\$203.06	\$383.50	\$82.38	\$54.78	\$13.72	\$80.79	\$5.77	\$13.96	\$22.32	\$254.83	\$16.25	\$6.97	\$0.00	\$0.00	\$60.52
FY 2016-17	\$5.90	\$178.85	\$352.24	\$80.53	\$48.86	\$23.88	\$73.71	\$1.70	\$11.94	\$16.37	\$188.30	\$17.79	\$9.80	\$0.00	\$0.00	\$54.44
FY 2017-18	\$4.39	\$112.15	\$248.12	\$61.98	\$27.75	\$19.22	\$42.67	\$1.74	\$3.26	\$4.55	\$51.42	\$10.14	\$6.26	\$0.00	\$0.00	\$32.85
FY 2018-19	\$3.76	\$94.72	\$245.18	\$55.57	\$23.66	\$16.90	\$44.14	\$58.82	\$2.86	\$3.83	\$40.63	\$10.32	\$0.24	\$0.00	\$0.00	\$32.50
FY 2019-20	\$2.01	\$121.37	\$272.29	\$61.39	\$27.27	\$19.44	\$48.30	\$98.03	\$3.21	\$4.28	\$45.39	\$11.38	\$1.06	\$0.00	\$0.00	\$36.37
FY 2020-21	\$5.05	\$141.63	\$272.41	\$79.94	\$26.73	\$24.09	\$45.28	\$101.30	\$2.62	\$4.86	\$43.61	\$7.86	\$8.55	\$0.27	\$0.56	\$34.82
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 2013-14	21.22%	-7.82%	-2.04%	0.55%	14.53%	-1.23%	-51.71%	-34.49%	18.42%	0.00%	-9.36%	128.00%	0.00%	0.00%	0.00%	-3.95%
FY 2014-15	25.82%	2.52%	10.60%	0.75%	11.98%	9.65%	3.14%	-49.53%	1.49%	100.00%	-9.62%	70.59%	100.00%	0.00%	0.00%	7.09%
FY 2015-16	-29.13%	11.07%	10.14%	-14.69%	10.80%	-51.50%	6.11%	-76.33%	8.05%	-22.31%	-7.39%	-1.69%	-14.58%	0.00%	0.00%	4.60%
FY 2016-17	-1.83%	-11.92%	-8.15%	-2.25%	-10.81%	74.05%	-8.76%	-70.54%	-14.47%	-26.66%	-26.11%	9.48%	40.60%	0.00%	0.00%	-10.05%
FY 2017-18	-25.59%	-37.29%	-29.56%	-23.03%	-43.21%	-19.51%	-42.11%	2.35%	-72.70%	-72.21%	-72.69%	-43.00%	-36.12%	0.00%	0.00%	-39.66%
FY 2018-19	-14.35%	-15.54%	-1.18%	-10.34%	-14.74%	-12.07%	3.45%	3280.46%	-12.27%	-15.82%	-20.98%	1.78%	-96.17%	0.00%	0.00%	-1.07%
FY 2019-20	-46.54%	28.14%	11.06%	10.47%	15.26%	15.03%	9.42%	66.66%	12.24%	11.75%	11.72%	10.27%	341.67%	0.00%	0.00%	11.91%
FY 2020-21	151.24%	16.69%	0.04%	30.22%	-1.98%	23.92%	-6.25%	3.34%	-18.38%	13.55%	-3.92%	-30.93%	706.60%	-	-	-4.26%

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

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 2012-13	\$169,043	\$1,303,163	\$14,809,319	\$63,005	\$2,851,682	\$807,686	\$1,209,737	\$34,195	\$2,877,951	\$0	\$4,443,676	\$25,378	\$0	\$0	\$0	\$28,594,835
FY 2013-14	\$171,192	\$1,066,665	\$12,311,309	\$148,961	\$3,341,781	\$737,427	\$3,909,499	\$16,395	\$3,083,623	\$0	\$3,375,999	\$77,402	\$0	\$0	\$0	\$28,240,253
FY 2014-15	\$197,985	\$1,068,482	\$12,938,717	\$195,589	\$4,463,995	\$1,137,169	\$10,263,798	\$4,779	\$3,216,179	\$804,022	\$3,078,489	\$137,526	\$7,974	\$0	\$0	\$37,514,704
FY 2015-16	\$132,997	\$1,116,124	\$13,773,688	\$267,359	\$4,671,297	\$622,990	\$13,511,127	\$970	\$3,403,910	\$693,410	\$2,651,906	\$122,303	\$6,400	\$0	\$0	\$40,974,481
FY 2016-17	\$133,339	\$1,034,102	\$12,251,139	\$258,917	\$4,056,510	\$1,241,486	\$13,187,277	\$205	\$2,882,667	\$546,497	\$1,967,055	\$124,156	\$9,918	\$0	\$0	\$37,693,268
FY 2017-18	\$88,534	\$581,305	\$7,362,238	\$222,617	\$2,192,827	\$630,090	\$6,611,085	\$118	\$629,432	\$128,647	\$485,109	\$45,090	\$6,131	\$0	\$0	\$18,983,223
FY 2018-19	\$98,727	\$663,532	\$9,267,441	\$275,009	\$2,291,175	\$591,578	\$8,033,928	\$4,686	\$662,935	\$125,111	\$488,121	\$69,324	\$301	\$0	\$0	\$22,571,868
FY 2019-20	\$51,730	\$857,298	\$9,820,879	\$355,274	\$2,431,832	\$627,216	\$8,455,991	\$7,281	\$708,541	\$129,726	\$524,652	\$71,225	\$1,268	\$0	\$15	\$24,042,928
FY 2020-21	\$124,367	\$978,005	\$9,194,794	\$584,900	\$2,360,660	\$1,086,246	\$9,303,134	\$7,181	\$603,133	\$165,540	\$461,268	\$54,543	\$15,744	\$951	\$10,135	\$24,950,601
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 2013-14	1.27%	-18.15%	-16.87%	136.43%	17.19%	-8.70%	223.17%	-52.05%	7.15%	0.00%	-24.03%	205.00%	0.00%	0.00%	0.00%	-1.24%
FY 2014-15	15.65%	0.17%	5.10%	31.30%	33.58%	54.21%	162.53%	-70.85%	4.30%	100.00%	-8.81%	77.68%	100.00%	0.00%	0.00%	32.84%
FY 2015-16	-32.82%	4.46%	6.45%	4.64%	-45.22%	-4.22%	31.64%	-79.70%	5.84%	-13.76%	-13.86%	-11.07%	-19.74%	0.00%	0.00%	9.22%
FY 2016-17	0.26%	-7.35%	-11.05%	-3.16%	-13.16%	99.28%	-2.40%	-78.87%	-15.31%	-21.19%	-25.82%	1.52%	54.97%	0.00%	0.00%	-8.01%
FY 2017-18	-33.60%	-43.79%	-39.91%	-14.02%	-45.94%	-49.25%	-49.87%	-42.44%	-78.16%	-76.46%	-75.34%	-63.68%	-38.18%	0.00%	0.00%	-49.64%
FY 2018-19	-11.51%	14.15%	25.88%	23.53%	4.48%	-6.11%	21.52%	3871.19%	5.32%	-2.75%	0.62%	53.75%	-95.09%	0.00%	0.00%	18.90%
FY 2019-20	-47.60%	29.20%	5.97%	29.19%	6.14%	6.02%	5.25%	55.38%	3.69%	7.48%	5.27%	321.26%	0.00%	100.00%	6.52%	18.90%
FY 2020-21	140.42%	14.08%	-6.38%	64.63%	-2.93%	73.19%	10.02%	-1.37%	-14.88%	27.61%	-12.08%	-23.42%	1141.64%	-	67466.67%	3.78%
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 2012-13	\$4.14	\$143.98	\$239.17	\$70.95	\$28.69	\$19.44	\$113.76	\$54.89	\$8.00	\$0.00	\$249.97	\$3.16	\$0.00	\$0.00	\$0.00	\$41.87
FY 2013-14	\$4.09	\$108.26	\$191.10	\$58.19	\$26.80	\$15.66	\$44.81	\$29.33	\$7.73	\$0.00	\$184.81	\$5.88	\$0.00	\$0.00	\$0.00	\$32.80
FY 2014-15	\$4.73	\$102.09	\$194.43	\$53.93	\$27.61	\$15.80	\$42.52	\$13.62	\$7.22	\$16.04	\$153.65	\$9.23	\$4.56	\$0.00	\$0.00	\$32.31
FY 2015-16	\$3.14	\$106.00	\$200.20	\$43.00	\$28.60	\$7.16	\$42.17	\$3.01	\$7.29	\$11.65	\$133.03	\$8.49	\$3.64	\$0.00	\$0.00	\$31.59
FY 2016-17	\$3.03	\$91.99	\$181.18	\$41.42	\$25.13	\$12.28	\$37.91	\$0.87	\$6.14	\$8.42	\$96.85	\$9.15	\$5.04	\$0.00	\$0.00	\$28.00
FY 2017-18	\$1.93	\$49.28	\$109.02	\$27.23	\$12.19	\$8.45	\$18.75	\$0.76	\$1.43	\$2.00	\$22.59	\$4.45	\$2.75	\$0.00	\$0.00	\$14.43
FY 2018-19	\$2.07	\$52.16	\$135.02	\$30.60	\$13.03	\$9.31	\$24.31	\$32.39	\$1.58	\$2.11	\$22.38	\$5.68	\$0.13	\$0.00	\$0.00	\$17.89
FY 2019-20	\$1.09	\$65.80	\$147.62	\$33.28	\$14.79	\$10.54	\$26.18	\$53.15	\$1.74	\$2.32	\$24.61	\$6.17	\$0.57	\$0.00	\$0.00	\$19.72
FY 2020-21	\$2.58	\$72.23	\$138.92	\$40.77	\$13.63	\$12.28	\$23.09	\$51.66	\$1.34	\$2.48	\$22.24	\$4.01	\$4.36	\$0.14	\$0.29	\$17.76
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 2013-14	-1.21%	-24.81%	-20.10%	-17.98%	-6.59%	-19.44%	-60.61%	-46.57%	-3.37%	0.00%	-26.07%	86.08%	0.00%	0.00%	0.00%	-21.66%
FY 2014-15	15.65%	-5.70%	1.74%	-7.32%	3.02%	0.89%	-5.11%	-53.56%	-6.60%	100.00%	-16.86%	56.97%	100.00%	0.00%	0.00%	-1.49%
FY 2015-16	-33.62%	3.83%	2.97%	-20.27%	3.59%	-54.68%	-0.82%	-77.90%	0.97%	-27.37%	-13.42%	-8.02%	-20.18%	0.00%	0.00%	-2.23%
FY 2016-17	-3.50%	-13.22%	-9.50%	-3.67%	-12.13%	71.51%	-10.10%	-71.10%	-15.78%	-27.73%	-27.20%	7.77%	38.46%	0.00%	0.00%	-11.36%
FY 2017-18	-36.30%	-46.43%	-39.83%	-34.26%	-51.49%	-31.19%	-50.54%	-12.64%	-76.71%	-76.25%	-76.68%	-51.37%	-45.44%	0.00%	0.00%	-48.46%
FY 2018-19	7.25%	5.84%	23.85%	12.38%	6.89%	10.18%	29.65%	4161.84%	10.49%	5.50%	-0.93%	27.64%	-95.27%	0.00%	0.00%	23.98%
FY 2019-20	-47.34%	26.15%	9.33%	8.76%	13.51%	13.21%	7.69%	64.09%	10.13%	9.95%	9.96%	8.63%	338.46%	0.00%	0.00%	10.23%
FY 2020-21	136.70%	9.77%	-5.89%	22.51%	-7.84%	16.51%	-11.80%	-2.80%	-22.99%	6.90%	-9.63%	-35.01%	664.91%	-	-	-9.94%

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

(2) Antipsychotic expenditures decreased significantly in FY 2017-18 due to the brand name preference of Abilify being removed in April 2017, as well as a significant decrease in the unit price of aripiprazole (the generic version of Abilify).

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

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽¹⁾
FY 2012-13	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$12,597,547	-
FY 2013-14	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	3.46%
FY 2014-15	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2015-16	\$4,276,352	\$4,184,873	\$4,358,848	(\$1,453,415)	\$11,366,658	-26.65%
FY 2016-17	\$7,000,143	\$9,556,025	\$8,774,817	\$6,069,395	\$31,400,380	176.25%
FY 2017-18	\$4,151,969	\$6,248,080	\$5,152,235	\$8,844,886	\$24,397,170	-22.30%
FY 2018-19	\$14,504,107	\$2,799,166	\$3,733,360	\$11,996,889	\$33,033,522	35.40%
FY 2019-20	\$5,831,641	\$6,904,987	\$4,175,006	\$7,978,285	\$24,889,919	-24.65%
FY 2020-21	\$15,058,208	\$9,718,927	\$7,040,276	\$10,129,843	\$41,947,255	68.53%
FY 2021-22 ⁽¹⁾	\$13,927,119	\$11,161,373	\$9,828,427	\$12,411,110	\$47,328,029	12.83%
FY 2022-23 ⁽¹⁾	\$15,910,849	\$12,751,160	\$11,228,353	\$14,178,905	\$54,069,268	12.83%
FY 2023-24 ⁽¹⁾	\$18,177,135	\$14,567,391	\$12,827,681	\$16,198,499	\$61,770,705	12.83%

(1) The estimated growth rate for FY 2021-22 through FY 2023-24 is based on the average growth rate from FY 2017-18 to FY 2020-21.

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

Total Family Planning Expenditure						
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds	Federal Funds (90% FMAP)	Change	% Change
FY 2007-08	\$9,682,728	\$968,273	\$0	\$8,714,455	-	-
FY 2008-09	\$13,069,942	\$1,306,994	\$0	\$11,762,948	\$3,387,215	34.98%
FY 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	(\$1,441,700)	-11.03%
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	(\$98,316)	-0.85%
FY 2011-12	\$9,616,143	\$961,614	\$0	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$794,847	\$0	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,583,635	\$958,363	\$0	\$8,625,272	\$1,635,166	20.57%
FY 2014-15	\$11,582,466	\$1,158,247	\$0	\$10,424,219	\$1,998,831	20.86%
FY 2015-16	\$11,741,307	\$1,174,131	\$0	\$10,567,176	\$158,841	1.37%
FY 2016-17	\$4,933,998	\$493,400	\$0	\$4,440,598	(\$6,807,309)	-57.98%
FY 2017-18	\$16,066,065	\$1,587,703	\$18,903	\$14,459,459	\$11,132,067	225.62%
FY 2018-19	\$21,547,443	\$2,135,452	\$19,292	\$19,392,699	\$5,481,378	34.12%
FY 2019-20	\$17,101,730	\$1,690,881	\$19,292	\$15,391,557	(\$4,445,713)	-20.63%
FY 2020-21	\$17,539,025	\$1,734,611	\$19,292	\$15,785,122	\$437,295	2.56%
FY 2021-22 Estimate	\$19,880,485	\$1,988,049	\$0	\$17,892,436	\$2,341,460	13.35%
FY 2022-23 Estimate	\$22,305,035	\$2,230,504	\$0	\$20,074,531	\$2,424,550	12.20%
FY 2023-24 Estimate	\$24,822,853	\$2,482,285	\$0	\$22,340,568	\$2,517,818	11.29%

1. FY 2016-17 actuals are currently understated as a result of an over payment of drug rebates.
2. Total reported expenditures for FY 2017-18 are restated due to previous reporting errors.
3. FY 2021-22 and FY 2022-23 Expenditure includes costs associated with SB 21-025 "Family Planning Services for Eligible Individuals"

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

Total Expenditure for Indian Health Service			
Fiscal Year	Total Reported Expenditures: 100% FF	Change	% Change
FY 2006-07	\$899,521	-	-
FY 2007-08	\$1,061,989	\$162,468	18.06%
FY 2008-09	\$1,534,327	\$472,338	44.48%
FY 2009-10 (DA)	\$1,536,532	\$2,205	0.14%
FY 2010-11 (DA)	\$1,672,353	\$135,821	8.84%
FY 2011-12	\$1,434,711	(\$237,642)	-14.21%
FY 2012-13	\$1,238,524	(\$196,187)	-13.67%
FY 2013-14	\$1,450,187	\$211,663	17.09%
FY 2014-15	\$4,281,827	\$2,831,640	195.26%
FY 2015-16	\$4,286,478	\$4,651	0.11%
FY 2016-17	\$3,571,625	(\$714,853)	-16.68%
FY 2017-18	\$5,983,465	\$2,411,840	67.53%
FY 2018-19	\$5,184,197	(\$799,268)	-13.36%
FY 2019-20	\$5,464,611	\$280,414	5.41%
FY 2020-21	\$6,300,264	\$835,653	15.29%
FY 2021-22 Estimated Total	\$6,762,703	\$462,439	7.34%
FY 2022-23 Estimated Total	\$7,259,086	\$496,382	7.34%
FY 2023-24 Estimated Total	\$7,791,903	\$532,817	7.34%

1. Increase in expenditure in FY 2017-18 is primarily due to better tracking of Indian Health Services expenditure in the interChange.
2. Expenditure estimate includes anticipated savings to Acute Care from better coordination of services for clients eligible under Indian Health Services, which results in higher expenditure available for 100% federal match.

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

FY 2016-17 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,731,841	\$4,896,508	\$34,692,103	\$2,931,546	\$41,664,874	\$20,697,745	\$106,874,002	\$137,519	\$101,800,237	\$10,143,060	\$7,448,470	\$19,247,540	\$2,201,457	\$2,728,177	\$993	\$357,196,072
Emergency Transportation	\$854,277	\$589,232	\$2,756,743	\$120,989	\$1,162,478	\$386,359	\$5,593,214	\$1,489	\$1,543,796	\$145,150	\$21,097	\$332,451	\$21,995	\$41,876	\$310	\$13,761,456
Non-emergency Medical Transportation	\$1,853,700	\$1,002,505	\$3,798,845	\$108,088	\$492,505	\$102,877	\$2,240,998	\$1,155	\$740,134	\$71,645	\$125,265	\$90,183	\$3,866	\$1,974	\$0	\$10,633,740
Dental Services	\$5,184,765	\$1,732,613	\$10,528,124	\$910,362	\$16,842,094	\$9,601,171	\$36,189,970	\$34,176	\$75,886,232	\$13,425,791	\$3,531,679	\$1,288,190	\$140,862	\$123	\$2,847	\$175,298,999
Family Planning	\$149	\$228	\$38,662	\$1,589	\$808,834	\$404,374	\$1,314,106	\$0	\$400,148	\$72,331	\$53,237	\$113,575	\$12,367	\$0	\$0	\$3,219,600
Health Maintenance Organizations	\$5,155,249	\$5,666,245	\$32,562,844	\$944,846	\$28,776,255	\$17,716,195	\$71,830,470	\$16,872	\$21,611,718	\$2,722,157	\$406,762	\$5,922,878	\$682,172	\$0	\$0	\$194,014,663
Inpatient Hospitals	\$8,547,797	\$7,652,386	\$45,253,758	\$4,295,043	\$26,645,787	\$11,350,671	\$140,565,223	\$103,508	\$66,733,939	\$2,824,966	\$3,542,135	\$26,846,774	\$2,680,308	\$14,182,177	(\$10,487)	\$361,213,985
Outpatient Hospitals	\$1,606,589	\$4,618,903	\$31,905,569	\$2,831,866	\$46,670,593	\$22,408,224	\$118,620,125	\$110,990	\$56,630,518	\$6,494,559	\$3,854,184	\$6,905,845	\$620,282	\$1,112,373	(\$1,157)	\$304,389,463
Lab & X-Ray	\$262,971	\$816,647	\$5,140,194	\$367,160	\$12,575,188	\$5,681,031	\$24,709,260	\$23,810	\$6,532,169	\$867,433	\$832,575	\$4,203,480	\$477,379	\$89,655	(\$48)	\$62,578,904
Durable Medical Equipment	\$11,685,187	\$4,097,356	\$35,554,014	\$1,102,764	\$4,472,344	\$2,121,763	\$16,130,335	\$10,925	\$13,091,318	\$1,234,413	\$2,984,999	\$245,501	\$14,950	\$0	\$208,533	\$92,954,402
Prescription Drugs	\$3,356,849	\$13,756,972	\$94,360,566	\$6,442,481	\$55,715,440	\$26,583,061	\$174,981,850	\$170,287	\$59,023,858	\$10,155,318	\$11,812,403	\$4,671,421	\$429,874	\$2,964	\$117	\$461,463,461
Drug Rebate	(\$2,078,460)	(\$8,517,905)	(\$58,425,233)	(\$3,988,991)	(\$34,497,330)	(\$16,459,434)	(\$108,343,514)	(\$105,437)	(\$36,545,802)	(\$6,287,868)	(\$7,313,886)	(\$2,892,400)	(\$266,165)	(\$1,835)	(\$73)	(\$285,724,337)
Rural Health Centers	\$22,424	\$108,401	\$550,757	\$21,291	\$1,281,884	\$839,234	\$2,404,923	\$1,238	\$3,851,346	\$401,251	\$168,382	\$362,340	\$24,029	\$5,695	\$0	\$10,043,195
Federally Qualified Health Centers	\$360,931	\$759,296	\$4,104,907	\$175,843	\$8,260,016	\$4,627,668	\$21,862,508	\$17,261	\$26,842,716	\$2,666,826	\$939,878	\$4,788,606	\$439,385	\$227,245	\$701	\$76,073,787
Co-Insurance (Title XVIII-Medicare)	\$11,976,655	\$2,402,869	\$8,416,066	\$1,343,170	\$1,088,577	\$21,365	\$160,898	\$0	\$2,745	\$40	\$4,712	\$22,035	\$34	\$0	\$6,284,081	\$31,723,247
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,341
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$37	\$28	\$211	\$12	\$130	\$64	\$382	\$1	\$233	\$27	\$22	\$39	\$4	\$10	\$3	\$1,203
Acute Home Health	\$2,789,175	\$1,388,578	\$6,046,234	\$178,585	\$536,790	\$147,415	\$2,612,010	\$2,443	\$1,106,782	\$44,690	\$337,895	\$127,487	\$10,451	\$0	\$0	\$15,328,535
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,310,136	\$40,970,862	\$257,284,364	\$17,786,644	\$212,496,459	\$106,229,783	\$617,746,760	\$1,986,578	\$399,252,087	\$44,981,789	\$28,939,809	\$72,275,941	\$7,493,250	\$18,390,434	\$6,485,820	\$1,885,630,716
Caseload	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
Half-Year Per Capita	\$1,224.44	\$3,695.17	\$3,800.74	\$3,116.73	\$1,386.97	\$1,729.94	\$7,129.99	\$6,425.59	\$845.95	\$710.70	\$1,429.37	\$5,050.73	\$4,156.76	\$7,281.42	\$193.57	\$1,410.92
FY 2016-17 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$3,817,841	\$4,654,676	\$31,422,129	\$3,655,994	\$40,579,330	\$25,458,988	\$86,783,622	\$527,765	\$85,520,506	\$10,814,679	\$7,562,456	\$14,010,743	\$2,423,926	\$2,906,168	\$32,745	\$320,171,568
Emergency Transportation	\$1,084,106	\$1,081,886	\$5,314,021	\$164,919	\$3,493,028	\$2,788,137	\$14,624,086	\$1,616	\$3,162,735	\$371,536	\$613,467	\$498,999	\$37,856	\$131,771	\$991	\$33,369,154
Non-emergency Medical Transportation	\$4,444,030	\$950,467	\$3,662,841	\$185,722	\$854,608	\$654,678	\$3,130,103	\$3,744	\$1,041,768	\$121,914	\$157,917	\$167,805	\$2,051	\$18,143	\$11	\$15,395,802
Dental Services	\$4,533,626	\$1,590,291	\$9,393,908	\$404,429	\$15,798,700	\$9,523,559	\$31,708,236	\$27,222	\$71,872,810	\$14,025,222	\$3,480,811	\$1,109,016	\$185,483	\$39	\$19,547	\$163,672,899
Family Planning	\$762	\$98	\$13,808	\$4,589	\$412,486	\$120,027	\$449,948	\$0	\$183,725	\$32,657	\$17,562	\$44,449	\$4,838	\$0	\$0	\$1,284,940
Health Maintenance Organizations	\$5,312,214	\$6,162,813	\$34,755,359	\$1,228,788	\$34,849,283	\$16,771,562	\$80,087,781	\$5,381	\$24,238,865	\$3,201,809	\$385,076	\$6,468,755	\$993,424	(\$691)	(\$25,023)	\$214,435,396
Inpatient Hospitals	\$6,535,041	\$9,939,330	\$51,220,449	\$3,880,691	\$27,828,568	\$19,273,381	\$129,156,624	\$122,836	\$63,901,966	\$3,557,740	\$4,554,538	\$23,019,246	\$2,760,002	\$18,707,195	(\$25)	\$364,457,582
Outpatient Hospitals	\$1,258,849	\$4,269,457	\$23,267,723	\$958,866	\$35,802,026	\$23,552,771	\$79,053,229	\$359,865	\$47,282,677	\$4,949,531	\$3,107,142	\$5,699,678	\$790,031	\$304,019	\$286	\$230,656,150
Lab & X-Ray	\$227,642	\$717,061	\$3,886,933	\$383,880	\$10,705,389	\$5,767,453	\$18,145,003	\$49,808	\$4,818,324	\$1,421,697	\$781,758	\$3,209,857	\$334,266	\$66,008	\$25,736	\$50,540,815
Durable Medical Equipment	\$10,481,809	\$3,262,045	\$28,199,154	\$903,546	\$4,528,752	\$3,436,406	\$13,710,825	\$18,244	\$11,927,111	\$1,460,934	\$2,659,924	\$184,917	\$12,872	\$40	\$51,750	\$80,838,329
Prescription Drugs	\$3,340,373	\$14,430,546	\$96,371,191	\$7,373,891	\$65,095,760	\$44,895,083	\$169,779,650	\$180,275	\$66,821,914	\$18,722,476	\$11,763,471	\$4,193,918	\$533,522	\$39	\$139,357	\$503,641,466
Drug Rebate	(\$2,917,554)	(\$12,392,121)	(\$83,890,689)	(\$6,546,203)	(\$59,393,292)	(\$48,167,242)	(\$141,244,025)	(\$145,122)	(\$58,993,941)	(\$20,616,890)	(\$9,994,341)	(\$3,554,674)	(\$505,637)	\$455	(\$193,255)	(\$448,554,531)
Rural Health Centers	\$16,560	\$83,191	\$404,907	\$17,706	\$951,256	\$639,450	\$1,597,005	\$2,161	\$2,723,834	\$423,123	\$153,461	\$167,755	\$17,264	\$2,464	\$0	\$7,200,137
Federally Qualified Health Centers	\$394,582	\$543,243	\$2,862,521	\$196,286	\$6,876,481	\$4,959,904	\$15,330,420	\$10,251	\$16,563,431	\$858,936	\$616,726	\$3,767,686	\$163,557	\$58,347	(\$2)	\$53,202,369
Co-Insurance (Title XVIII-Medicare)	\$10,900,635	\$1,367,426	\$5,227,531	\$2,545,576	\$588,998	\$52,996	\$199,830	\$1,571	\$39,599	\$4,902	\$2,460	\$24,565	\$1,260	\$0	\$5,897,067	\$26,854,416
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,680
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$0	\$1	(\$1)	\$0	\$0	(\$1)	\$1	\$0	\$0	\$0	\$1	(\$1)	\$0	\$0	\$0	\$0
Acute Home Health	\$3,334,791	\$945,838	\$5,135,321	\$136,284	\$444,664	\$399,858	\$2,195,855	\$2,223	\$823,025	(\$7,654)	\$254,532	\$110,433	\$7,407	\$0	\$0	\$13,782,577
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$52,765,307	\$37,606,248	\$217,247,106	\$15,494,964	\$189,416,037	\$110,127,010	\$504,708,193	\$1,842,520	\$341,928,349	\$39,342,612	\$26,116,961	\$59,123,147	\$7,762,122	\$22,193,997	\$5,949,185	\$1,631,623,758
Caseload	44,344	11,395	67,545	6,796	169,635	111,935	338,605	280	466,639	66,520	20,373	12,825	2,133	2,754	34,112	1,355,890
Half-Year Per Capita	\$1,189.90	\$3,300.39	\$3,216.33	\$2,280.07	\$1,116.61	\$983.85	\$1,490.55	\$6,572.60	\$732.75	\$591.44	\$1,281.95	\$4,610.05	\$3,638.78	\$8,059.80	\$174.40	\$1,203.36

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

FY 2017-18 July-December CORE Total Actuals

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$3,398,623	\$5,825,520	\$41,855,329	\$5,077,852	\$57,621,353	\$24,358,223	\$119,798,676	\$845,670	\$97,631,482	\$11,658,022	\$8,119,954	\$16,772,783	\$3,402,443	\$3,556,884	\$0	\$399,922,814
Emergency Transportation	\$550,874	\$662,056	\$3,520,205	\$119,351	\$2,700,438	\$806,970	\$10,478,657	\$4,203	\$2,017,833	\$264,289	\$402,334	\$316,995	\$42,460	\$75,680	\$0	\$21,962,345
Non-emergency Medical Transportation	\$3,349,260	\$1,632,982	\$6,115,620	\$318,187	\$1,379,838	\$399,695	\$4,905,618	\$21,333	\$1,685,498	\$152,886	\$231,899	\$236,025	\$5,558	\$44,762	\$0	\$20,479,161
Dental Services	\$5,488,017	\$1,458,437	\$8,708,038	\$1,031,514	\$23,397,043	\$9,835,558	\$46,707,312	\$18,192	\$58,067,531	\$8,579,805	\$2,725,826	\$1,365,565	\$277,847	\$836	\$0	\$167,661,521
Family Planning	\$0	\$0	\$0	\$0	\$369	\$155	\$207	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Maintenance Organizations	\$5,587,362	\$6,216,833	\$32,743,763	\$1,459,491	\$32,860,315	\$10,764,804	\$84,121,138	\$0	\$23,184,875	\$2,521,435	\$270,568	\$5,795,041	\$1,121,444	\$0	(\$23,289)	\$206,623,780
Inpatient Hospitals	\$9,209,196	\$7,863,452	\$52,370,295	\$3,344,202	\$31,887,103	\$12,594,558	\$126,323,728	\$113,328	\$66,999,061	\$5,519,665	\$6,371,632	\$21,700,804	\$3,956,854	\$21,988,596	\$0	\$370,242,474
Outpatient Hospitals	\$1,202,383	\$4,442,681	\$25,478,450	\$67,121	\$41,448,901	\$17,187,957	\$89,142,780	\$416,538	\$45,101,566	\$5,751,559	\$3,539,774	\$4,720,812	\$963,749	\$1,126,773	\$0	\$240,591,044
Lab & X-Ray	\$212,772	\$800,186	\$4,260,541	\$315,857	\$15,215,711	\$5,386,089	\$22,025,223	\$27,080	\$4,456,796	\$1,138,677	\$786,356	\$4,342,231	\$209,341	\$209,776	\$0	\$59,386,636
Durable Medical Equipment	\$8,869,827	\$3,587,322	\$34,920,503	\$1,154,235	\$5,259,174	\$2,361,065	\$16,772,472	\$36,889	\$13,667,020	\$1,469,755	\$3,187,098	\$231,505	\$8,716	\$1,927	\$0	\$91,527,508
Prescription Drugs	\$3,155,833	\$13,832,002	\$97,408,283	\$8,769,312	\$67,157,482	\$27,447,639	\$182,198,644	\$155,392	\$53,940,174	\$9,921,983	\$10,310,230	\$3,218,371	\$468,584	\$3,013	\$0	\$477,986,942
Drug Rebate	(\$1,906,628)	(\$8,356,743)	(\$58,850,196)	(\$5,298,068)	(\$40,573,870)	(\$16,582,768)	(\$110,077,148)	(\$93,882)	(\$32,588,500)	(\$5,994,466)	(\$6,229,030)	(\$1,944,412)	(\$283,100)	(\$1,821)	\$0	(\$288,780,632)
Rural Health Centers	\$21,741	\$139,049	\$682,287	\$26,273	\$1,529,865	\$749,159	\$2,362,452	\$5,708	\$4,007,302	\$453,982	\$181,659	\$195,197	\$5,689	\$4,455	\$0	\$10,364,818
Federally Qualified Health Centers	\$768,922	\$1,160,162	\$5,802,768	\$327,968	\$13,807,432	\$6,049,055	\$27,352,565	\$19,625	\$34,971,065	\$3,533,922	\$1,188,961	\$4,847,920	\$133,444	\$48,104	\$0	\$100,011,913
Co-Insurance (Title XVIII-Medicare)	\$11,122,912	\$1,671,219	\$6,888,761	\$3,207,246	\$577,696	\$89,387	\$543,111	\$655	\$65,717	\$7,666	\$10,072	\$25,030	\$511	\$43	\$2,866,462	\$27,076,488
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,156)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,156)
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$159	\$141	\$913	\$75	\$792	\$317	\$1,981	\$5	\$1,033	\$125	\$101	\$179	\$29	\$78	\$13	\$5,941
Preventive Services	\$152,264	\$298,597	\$2,019,070	\$178,486	\$6,508,199	\$2,848,140	\$10,184,880	\$15,337	\$15,287,719	\$1,500,692	\$769,707	\$1,024,616	\$54,499	\$8,787	\$0	\$40,850,993
Acute Home Health	\$2,494,098	\$983,740	\$4,864,741	\$157,837	\$541,353	\$231,163	\$2,453,620	\$5,342	\$582,726	\$22,402	\$200,681	\$128,128	\$2,340	\$0	\$0	\$12,668,171
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,677,615	\$42,217,636	\$268,789,371	\$20,256,939	\$261,319,194	\$104,527,166	\$635,295,916	\$1,578,259	\$389,078,899	\$46,502,399	\$32,067,822	\$62,976,790	\$10,370,408	\$27,067,893	\$2,843,186	\$1,958,569,493
Caseload	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
Half-Year Per Capita	\$1,179.84	\$3,653.94	\$4,009.80	\$2,637.45	\$1,446.25	\$1,346.26	\$1,749.48	\$10.934.82	\$867.13	\$698.97	\$1,523.67	\$6,129.72	\$4,795.93	\$9,582.69	\$81.25	\$1,461.73

FY 2017-18 January-June CORE Total Actuals

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,869,772	\$5,159,336	\$40,705,809	\$4,470,879	\$51,372,025	\$18,854,554	\$97,451,137	\$583,453	\$103,616,698	\$11,461,730	\$9,205,596	\$13,117,825	\$3,245,060	\$3,470,567	\$0	\$365,584,441
Emergency Transportation	\$972,350	\$995,110	\$5,175,820	\$207,717	\$3,680,813	\$1,014,083	\$14,834,702	\$4,422	\$3,262,281	\$394,072	\$668,218	\$326,153	\$13,593	\$127,325	\$0	\$31,676,659
Non-emergency Medical Transportation	\$3,731,227	\$1,902,893	\$7,476,531	\$392,084	\$1,536,408	\$524,364	\$6,102,871	\$4,519	\$2,341,126	\$181,651	\$272,675	\$257,342	\$8,542	\$55,419	\$0	\$24,787,652
Dental Services	\$4,723,661	\$1,981,972	\$11,867,720	\$1,422,540	\$11,797,314	\$6,433,131	\$19,801,878	\$19,504	\$79,663,397	\$17,308,066	\$3,725,886	\$362,785	\$49,897	(\$417)	\$0	\$159,157,334
Family Planning	\$0	\$0	\$0	\$0	\$2,034	\$54	\$1,814	\$0	\$1,091	\$124	\$109	\$54	\$0	\$0	\$0	\$5,280
Health Maintenance Organizations	\$6,347,967	\$7,120,825	\$36,728,234	\$1,883,492	\$35,648,175	\$11,960,713	\$90,724,845	\$0	\$23,799,125	\$2,429,905	\$292,964	\$6,348,529	\$1,160,399	\$1,240	(\$1,080)	\$224,445,333
Inpatient Hospitals	\$8,883,968	\$12,779,752	\$59,271,773	\$5,224,268	\$39,289,913	\$14,341,951	\$152,388,500	\$133,949	\$74,718,442	\$3,233,878	\$6,043,957	\$22,622,512	\$3,762,443	\$19,942,552	\$0	\$422,637,858
Outpatient Hospitals	\$1,437,361	\$3,779,536	\$19,869,392	\$1,616,249	\$35,824,989	\$11,922,184	\$70,557,435	\$142,496	\$51,066,097	\$6,397,639	\$3,830,297	\$4,370,047	\$1,068,789	\$703,897	\$10,680	\$212,597,088
Lab & X-Ray	\$149,491	\$601,566	\$3,209,816	\$302,575	\$13,238,017	\$3,996,687	\$18,576,696	\$30,889	\$2,550,383	\$1,221,872	\$542,423	\$3,152,920	\$212,806	\$138,626	(\$16)	\$47,924,751
Durable Medical Equipment	\$7,265,359	\$3,134,733	\$32,788,932	\$1,280,326	\$4,640,490	\$1,941,195	\$14,794,399	\$28,375	\$13,039,592	\$1,468,638	\$2,868,733	\$138,542	\$6,806	\$886	\$0	\$83,397,006
Prescription Drugs	\$3,099,965	\$15,769,465	\$106,619,385	\$11,565,237	\$70,314,815	\$26,873,749	\$192,039,903	\$193,634	\$58,792,499	\$12,932,277	\$10,884,171	\$2,696,371	\$451,350	\$503	\$628,481	\$512,861,805
Drug Rebate	(\$1,606,011)	(\$8,264,518)	(\$55,711,594)	(\$6,119,807)	(\$36,616,996)	(\$13,918,759)	(\$100,058,264)	(\$102,097)	(\$30,711,037)	(\$6,838,230)	(\$5,671,653)	(\$1,376,723)	(\$233,444)	(\$153)	(\$352,893)	(\$267,582,179)
Rural Health Centers	\$43,788	\$208,115	\$922,422	\$47,060	\$2,261,804	\$1,059,684	\$3,383,897	\$10,274	\$6,060,286	\$736,592	\$248,500	\$292,259	\$16,552	\$7,304	\$0	\$15,298,537
Federally Qualified Health Centers	\$895,427	\$1,014,105	\$4,841,752	\$358,456	\$10,552,884	\$4,163,349	\$20,767,811	\$14,013	\$23,690,411	\$2,409,248	\$780,374	\$2,937,199	\$133,966	\$37,604	(\$67)	\$72,596,532
Co-Insurance (Title XVIII-Medicare)	\$27,955,214	\$4,612,508	\$17,385,071	\$3,768,373	\$1,703,674	\$156,477	\$1,320,220	\$1,560	\$132,278	\$18,722	\$31,803	\$34,525	\$1,330	\$127	\$8,802,144	\$65,924,026
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,377)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,377)
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$266	\$225	\$1,336	\$128	\$1,141	\$433	\$2,797	\$5	\$1,795	\$238	\$152	\$216	\$38	\$87	\$37	\$8,894
Preventive Services	\$126,626	\$276,711	\$1,952,861	\$213,058	\$5,671,499	\$2,312,123	\$9,242,392	\$7,398	\$12,661,707	\$901,987	\$667,029	\$739,219	\$42,840	\$8,803	\$0	\$34,824,253
Acute Home Health	\$4,015,337	\$1,849,774	\$7,635,914	\$258,297	\$945,946	\$359,771	\$3,958,656	\$2,581	\$1,371,188	\$55,294	\$342,426	\$133,451	\$2,736	\$1,126	\$0	\$20,932,497
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$70,911,768	\$52,922,108	\$300,741,174	\$26,890,932	\$251,864,945	\$91,995,743	\$615,891,689	\$1,065,598	\$426,057,359	\$54,313,703	\$34,733,660	\$56,153,226	\$9,943,703	\$24,495,496	\$9,087,286	\$2,027,068,390
Caseload	46,318	12,041	68,028	8,670	179,019	71,579	342,080	165	428,845	62,162	21,900	9,975	2,297	2,793	34,665	1,290,534
Half-Year Per Capita	\$1,530.98	\$4,395.34	\$4,420.82	\$3,101.61	\$1,406.92	\$1,285.24	\$1,800.43	\$6,471.24	\$993.50	\$873.75	\$1,586.05	\$5,629.40	\$4,329.94	\$8,770.32	\$262.15	\$1,570.72

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

FY 2018-19 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% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$3,031,445	\$6,817,810	\$57,919,805	\$6,702,907	\$57,919,805	\$20,601,887	\$122,712,154	\$334,080	\$99,343,112	\$11,322,932	\$10,198,612	\$17,391,427	\$3,425,844	\$3,329,887	\$0	\$421,760,953
Emergency Transportation	\$670,129	\$746,926	\$3,556,522	\$152,291	\$152,291	\$573,988	\$9,996,574	\$1,129	\$1,922,806	\$249,115	\$446,680	\$328,931	\$11,287	\$97,485	\$0	\$21,184,424
Non-emergency Medical Transportation	\$4,258,871	\$2,238,851	\$8,610,481	\$494,969	\$1,795,922	\$456,998	\$7,260,332	\$1,681	\$2,042,986	\$154,223	\$282,880	\$439,034	\$8,930	\$55,036	\$0	\$28,100,294
Dental Services	\$6,145,097	\$1,688,574	\$9,544,996	\$1,261,601	\$24,602,517	\$9,638,468	\$45,932,835	\$21,243	\$57,681,239	\$8,019,667	\$3,041,728	\$1,619,601	\$310,777	\$1,977	(\$44)	\$169,510,276
Family Planning	\$0	\$0	(\$107)	\$0	(\$13,617)	(\$8,748)	(\$30,554)	\$0	(\$7,310)	(\$2,669)	\$106	(\$1,212)	(\$181)	\$0	\$0	(\$63,892)
Health Maintenance Organizations	\$6,699,286	\$7,489,096	\$36,619,257	\$2,011,922	\$31,357,896	\$8,090,899	\$84,753,679	\$14,644	\$20,004,277	\$2,256,275	\$657,612	\$7,372,888	\$1,413,241	\$2,819	(\$43,630)	\$208,700,161
Inpatient Hospitals	\$10,249,777	\$11,733,578	\$53,344,045	\$5,931,597	\$33,699,760	\$8,922,531	\$136,497,415	\$108,848	\$75,639,712	\$3,290,349	\$6,490,291	\$24,187,697	\$3,535,081	\$18,583,133	\$0	\$392,213,814
Outpatient Hospitals	\$1,216,641	\$4,024,013	\$24,879,480	\$3,557,413	\$34,838,626	\$12,370,599	\$74,878,308	\$361,509	\$40,429,521	\$5,107,535	\$3,403,649	\$4,579,588	\$944,860	\$604,579	\$0	\$211,196,321
Lab & X-Ray	\$216,529	\$963,310	\$4,750,142	\$363,268	\$15,139,725	\$4,401,116	\$23,979,304	\$31,734	\$4,228,247	\$1,045,013	\$687,722	\$4,617,868	\$254,942	\$130,884	\$0	\$60,809,804
Durable Medical Equipment	\$5,580,168	\$2,343,554	\$32,506,196	\$1,275,542	\$3,278,816	\$1,189,997	\$10,004,294	\$3,789	\$11,990,947	\$1,393,425	\$3,298,202	\$3,298,202	\$8,854	\$11,990,947	\$0	\$73,102,471
Prescription Drugs	\$2,659,395	\$15,260,412	\$106,436,354	\$11,140,298	\$66,992,148	\$23,974,890	\$182,615,015	\$196,513	\$49,085,048	\$10,304,531	\$8,996,669	\$3,876,459	\$429,961	\$92	\$494,256	\$482,462,041
Drug Rebate	(\$1,685,180)	(\$9,670,073)	(\$67,445,581)	(\$7,059,279)	(\$42,450,950)	(\$15,192,181)	(\$115,717,753)	(\$124,525)	(\$6,529,678)	(\$5,700,924)	(\$2,456,398)	(\$2,456,398)	(\$272,454)	(\$58)	(\$313,195)	\$305,721,977
Rural Health Centers	\$28,801	\$215,629	\$978,809	\$57,180	\$2,365,436	\$1,064,264	\$3,350,107	\$9,035	\$6,089,899	\$749,820	\$311,270	\$491,250	\$17,791	\$15,041	\$0	\$15,744,332
Federally Qualified Health Centers	\$839,662	\$1,297,069	\$6,069,099	\$417,487	\$12,638,831	\$4,787,194	\$26,171,449	\$13,241	\$30,226,631	\$3,165,775	\$1,069,371	\$4,871,649	\$135,797	\$35,580	(\$322)	\$91,738,517
Co-Insurance (Title XVIII-Medicare)	\$17,272,407	\$2,973,342	\$10,902,694	\$2,167,326	\$1,130,834	\$85,594	\$850,462	\$1,144	\$76,016	\$18,653	\$23,085	\$39,867	\$955	\$176	\$5,906,912	\$41,449,467
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventive Services	\$115,137	\$282,338	\$1,959,188	\$216,344	\$5,722,785	\$2,204,851	\$9,034,720	\$21,440	\$14,767,520	\$1,290,121	\$788,768	\$1,001,242	\$40,638	\$7,657	\$0	\$37,452,749
Acute Home Health	\$2,057,820	\$518,928	\$9,817,087	\$242,796	\$75,435	\$17,428	\$333,774	\$0	\$1,620,810	\$9,889	\$714,081	\$12,589	\$90	\$0	\$0	\$15,420,727
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$59,355,985	\$48,923,357	\$300,448,467	\$28,933,662	\$252,233,596	\$83,178,879	\$622,622,115	\$995,505	\$384,037,713	\$41,845,376	\$34,709,982	\$68,598,655	\$10,266,413	\$22,866,800	\$6,043,977	\$1,965,060,482
Caseload	47,502	12,628	68,984	8,710	179,891	66,859	338,225	152	425,038	60,624	21,912	12,838	2,322	2,653	34,999	1,282,787
Half-Year Per Capita	\$1,249.54	\$3,874.35	\$4,355.31	\$3,322.02	\$1,402.15	\$1,244.10	\$1,840.85	\$6,542.20	\$903.54	\$690.24	\$1,584.09	\$5,582.42	\$4,422.32	\$8,613.27	\$172.69	\$1,531.87

FY 2018-19 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	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	\$1,562,427	\$5,122,509	\$43,941,358	\$4,376,787	\$44,086,454	\$13,989,152	\$84,802,328	\$488,355	\$99,327,597	\$9,375,910	\$9,422,270	\$14,711,181	\$2,772,526	\$2,795,873	\$0	\$336,774,727
Emergency Transportation	\$1,077,253	\$1,200,690	\$5,653,686	\$334,057	\$3,896,529	(\$635,579)	\$15,864,695	\$2,787	\$3,649,421	\$1,113,792	\$740,913	\$554,081	\$8,543	\$190,661	(\$943)	\$33,650,586
Non-emergency Medical Transportation	\$3,636,057	\$1,873,258	\$7,350,010	\$549,503	\$2,083,230	(\$116,568)	\$7,577,597	(\$1,724)	\$2,071,682	\$90,042	\$237,896	\$652,695	\$11,366	\$56,639	(\$16)	\$26,071,667
Dental Services	\$4,322,716	\$1,882,935	\$11,670,244	\$1,271,704	\$10,566,061	\$4,972,254	\$18,035,140	\$12,573	\$79,758,358	\$17,470,342	\$3,795,481	\$708,551	\$65,255	(\$912)	\$43	\$154,530,745
Family Planning	\$0	\$0	(\$282)	\$0	(\$1,789)	(\$422)	\$146	\$0	(\$2,164)	\$109	(\$238)	\$5	\$1	\$0	\$0	(\$4,634)
Health Maintenance Organizations	\$5,533,947	\$6,926,113	\$33,383,189	\$2,138,719	\$28,085,256	\$9,710,010	\$76,694,094	(\$133)	\$18,188,360	\$2,049,745	\$664,477	\$6,925,160	\$1,356,144	\$4,147	\$396	\$191,659,624
Inpatient Hospitals	\$9,145,281	\$14,814,413	\$62,206,253	\$5,247,231	\$33,058,153	\$10,436,672	\$144,449,636	\$91,042	\$72,193,828	\$1,990,780	\$5,993,774	\$26,041,833	\$3,594,523	\$15,593,963	\$0	\$404,857,382
Outpatient Hospitals	\$1,222,053	\$4,385,548	\$23,428,003	\$2,495,745	\$40,855,346	\$13,505,443	\$82,713,711	\$161,906	\$51,547,113	\$6,473,646	\$3,929,467	\$5,582,592	\$1,254,089	\$1,071,739	\$0	\$238,626,401
Lab & X-Ray	\$300,565	\$1,393,357	\$6,301,372	\$433,181	\$16,669,886	\$4,478,093	\$31,913,606	\$41,985	\$4,023,613	\$609,398	\$763,047	\$4,478,022	\$146,997	\$154,813	\$0	\$71,707,935
Durable Medical Equipment	\$5,928,382	\$2,682,912	\$33,967,446	\$1,391,148	\$3,543,644	\$1,182,819	\$11,460,741	\$22,334	\$12,722,783	\$1,250,738	\$3,005,316	\$188,013	\$8,321	\$575	\$0	\$77,355,172
Prescription Drugs	\$2,495,894	\$17,051,244	\$108,913,841	\$11,767,875	\$66,691,367	\$24,242,341	\$185,095,615	\$260,893	\$53,467,825	\$9,269,904	\$8,778,983	\$3,860,242	\$383,352	\$325	\$273,295	\$492,552,996
Drug Rebate	(\$2,280,239)	(\$15,183,871)	(\$98,200,579)	(\$10,561,559)	(\$60,377,658)	(\$21,896,242)	(\$167,123,198)	(\$227,309)	(\$47,779,346)	(\$8,526,868)	(\$7,972,007)	(\$3,494,629)	(\$353,142)	(\$263)	(\$277,201)	(\$444,254,111)
Rural Health Centers	\$45,497	\$271,543	\$1,101,527	\$79,016	\$2,520,680	\$1,086,003	\$3,610,083	\$7,215	\$8,041,144	\$730,446	\$351,779	\$652,827	\$13,096	\$14,761	\$0	\$18,525,617
Federally Qualified Health Centers	\$1,031,491	\$1,149,132	\$4,707,853	\$455,363	\$10,155,631	\$3,786,988	\$20,799,544	\$11,577	\$19,477,715	\$2,417,928	\$767,112	\$4,033,437	\$152,493	(\$81,670)	\$26	\$68,864,620
Co-Insurance (Title XVIII-Medicare)	\$29,694,736	\$5,419,911	\$18,706,101	\$3,676,233	\$1,855,199	\$165,993	\$1,501,603	(\$1,067)	\$119,955	\$43,874	\$37,881	\$38,332	\$2,554	\$84	\$10,455,006	\$71,716,395
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$41	\$34	\$240	\$20	\$144	\$49	\$364	\$1	\$221	\$25	\$24	\$34	\$4	\$10	\$4	\$1,215
Preventive Services	\$107,787	\$230,067	\$1,923,337	\$186,379	\$4,356,835	\$1,847,689	\$7,313,778	\$9,140	\$22,430,222	\$341,712	\$842,997	\$463,757	\$14,854	\$1,493	\$0	\$40,070,047
Acute Home Health	\$1,885,171	\$560,131	\$9,740,796	\$240,365	\$65,276	\$16,105	\$317,527	\$0	\$1,721,295	\$88,068	\$700,818	\$10,581	\$53	\$0	\$0	\$15,346,186
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,709,059	\$49,779,926	\$274,794,395	\$24,081,767	\$208,110,244	\$66,770,800	\$525,027,010	\$879,575	\$400,959,622	\$44,789,591	\$32,059,990	\$65,406,714	\$9,431,029	\$19,802,238	\$10,450,610	\$1,798,052,570
Caseload	47,869	12,814	68,294	9,264	171,763	60,268	322,825	137	415,468	58,127	21,719	12,103	2,264	2,653	34,375	1,239,943
Half-Year Per Capita	\$1,372.69	\$3,884.71	\$4,023.70	\$2,599.50	\$1,211.61	\$1,107.91	\$1,626.35	\$6,412.45	\$965.08	\$770.54	\$1,476.13	\$5,404.10	\$4,165.65	\$7,464.09	\$304.02	\$1,450.11

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

FY 2020-21 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% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	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	\$1,789,697	\$6,477,945	\$57,108,167	\$6,777,174	\$49,666,948	\$22,132,092	\$124,312,289	\$7,671	\$116,877,502	\$13,517,370	\$12,204,714	\$14,288,952	\$288,032	\$3,718,737	\$0	\$429,167,290
Emergency Transportation	\$171,674	\$410,698	\$1,785,637	\$144,664	\$1,521,422	\$508,746	\$15,469,644	\$1,125	\$1,893,604	\$182,143	\$257,556	\$305,254	\$40,016	\$6,394,714	\$0	\$29,086,897
Non-emergency Medical Transportation	\$4,650,167	\$2,441,395	\$7,628,195	\$788,650	\$1,698,851	\$412,590	\$9,029,633	\$633	\$1,124,031	\$108,587	\$193,412	\$164,846	\$18,073	\$0	\$0	\$28,257,063
Dental Services	\$5,595,599	\$1,976,688	\$11,328,405	\$1,675,622	\$19,665,400	\$7,592,745	\$35,538,422	\$19,892	\$70,001,190	\$12,720,959	\$3,930,365	\$1,469,556	\$200,739	\$955	\$0	\$171,716,535
Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Maintenance Organizations	\$8,197,153	\$8,381,347	\$36,175,147	\$3,977,577	\$30,968,716	\$16,475,773	\$106,013,457	\$0	\$22,370,325	\$3,053,636	\$964,014	\$6,991,463	\$2,037,078	\$4,527	\$0	\$245,610,216
Inpatient Hospitals	\$10,835,530	\$15,913,701	\$69,624,977	\$4,324,389	\$38,372,427	\$14,981,516	\$185,711,992	\$190,833	\$72,448,895	\$3,037,772	\$7,375,863	\$23,450,912	\$3,323,473	\$14,362,964	\$0	\$463,955,244
Outpatient Hospitals	\$1,231,790	\$4,765,771	\$23,430,772	\$3,239,486	\$36,900,502	\$17,698,282	\$94,569,684	\$428,690	\$42,168,495	\$6,314,406	\$5,056,762	\$4,933,550	\$931,220	\$2,456,056	\$0	\$24,125,465
Lab & X-Ray	\$181,115	\$935,988	\$3,625,205	\$399,158	\$12,965,872	\$5,373,299	\$25,783,930	\$34,435	\$4,221,276	\$731,679	\$680,674	\$2,462,169	\$513,728	\$41,605	\$0	\$57,950,132
Durable Medical Equipment	\$5,993,297	\$3,021,415	\$35,736,615	\$1,547,368	\$3,881,648	\$1,868,668	\$13,826,521	\$18,921	\$13,706,872	\$1,583,742	\$3,631,382	\$229,486	\$29,169	\$6,571	\$0	\$85,081,674
Prescription Drugs	\$2,659,815	\$17,941,960	\$112,826,812	\$14,634,485	\$68,495,114	\$36,747,783	\$228,991,568	\$261,878	\$51,322,045	\$11,863,600	\$9,874,070	\$2,670,371	\$406,778	\$960	\$0	\$558,696,700
Physician Administered Drugs	\$1,134,770	\$2,094,276	\$10,425,718	\$2,220,045	\$8,624,993	\$2,603,199	\$589,849	\$3,830,284	\$921,833	\$384,482	\$1,056,064	\$203,731	\$172,041	\$547,355	\$0	\$62,771,418
Drug Rebate	(\$1,737,723)	(\$11,721,926)	(\$73,712,544)	(\$9,561,070)	(\$44,749,550)	(\$24,008,235)	(\$149,605,850)	(\$171,091)	(\$33,529,960)	(\$7,750,430)	(\$6,450,975)	(\$1,744,620)	(\$265,758)	(\$627)	\$0	(\$365,010,359)
Rural Health Centers	\$28,520	\$164,875	\$587,083	\$59,343	\$1,612,066	\$966,395	\$1,058,622	\$222,038	\$2,865,988	\$444,400	\$184,817	\$427,220	\$2,070,604	\$366	\$0	\$12,692,336
Federally Qualified Health Centers	\$689,624	\$1,257,028	\$5,019,110	\$614,767	\$1,502,268	\$5,596,432	\$25,269,526	\$22,804	\$13,932,822	\$2,010,468	\$705,246	\$4,102,935	\$681,528	\$309,199	\$0	\$71,713,755
Co-Insurance (Title XVIII-Medicare)	\$24,357,724	\$3,676,718	\$11,847,354	\$3,580,955	\$1,238,336	\$182,175	\$1,685,530	\$3,524	\$113,649	\$13,940	\$52,548	\$22,374	\$4,981	\$11,159	\$6,701,561	\$53,492,528
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$98)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$98)
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$403,469	\$323,286	\$2,173,927	\$207,694	\$1,197,114	\$563,904	\$3,724,002	\$8,125	\$1,831,743	\$239,993	\$239,877	\$258,919	\$45,375	\$113,600	\$35,787	\$11,366,815
Preventive Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acute Home Health	\$1,675,873	\$529,487	\$8,680,968	\$345,002	\$66,942	\$20,093	\$282,483	\$1,034	\$1,972,395	\$164,859	\$793,111	\$4,472	\$606	\$0	\$0	\$14,537,325
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,858,094	\$58,590,654	\$324,291,548	\$34,975,307	\$243,627,070	\$111,643,034	\$749,696,652	\$1,640,262	\$387,151,157	\$49,158,417	\$40,077,916	\$61,093,922	\$10,529,372	\$27,592,829	\$7,284,703	\$2,175,210,936
CaseLoad	48,253	13,433	66,064	14,016	169,629	81,664	378,876	142	437,873	65,299	20,827	13,035	3,387	4,682	34,870	1,352,049
Half-Year Per Capita	\$1,406.29	\$4,361.75	\$4,908.72	\$2,495.44	\$1,436.23	\$1,367.10	\$1,978.74	\$11,578.32	\$884.16	\$752.83	\$1,924.32	\$4,687.09	\$3,108.61	\$5,892.97	\$208.91	\$1,608.83

FY 2020-21 January- June CORE Total Actuals

ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FFL	MAGI Parents/ Caretakers 69% to 133% FFL	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	\$1,842,533	\$7,101,415	\$64,420,003	\$7,068,917	\$55,559,324	\$28,001,701	\$141,446,832	\$505,299	\$134,095,466	\$15,416,077	\$13,563,896	\$14,746,483	\$3,593,811	\$4,656,888	\$0	\$492,018,647
Emergency Transportation	\$194,565	\$480,739	\$2,103,585	\$164,285	\$1,685,771	\$672,796	\$17,372,416	\$6,822	\$2,106,328	\$239,775	\$333,193	\$359,754	\$55,593	\$10,429,654	\$0	\$36,205,276
Non-emergency Medical Transportation	\$5,538,042	\$2,917,797	\$8,859,697	\$922,452	\$2,128,243	\$742,215	\$8,425,453	\$750	\$1,450,755	\$181,865	\$353,144	\$420,505	\$19,532	\$1,676	\$0	\$31,962,126
Dental Services	\$5,665,353	\$2,001,928	\$11,474,982	\$1,697,611	\$19,922,418	\$7,697,508	\$36,044,246	\$20,153	\$70,913,488	\$12,890,178	\$3,981,531	\$1,488,847	\$203,417	\$970	\$0	\$174,002,629
Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Maintenance Organizations	\$7,149,482	\$7,453,379	\$31,193,158	\$3,999,081	\$28,872,859	\$18,350,156	\$124,982,900	\$0	\$20,705,447	\$3,449,279	\$774,523	\$6,319,895	\$2,323,306	\$52,213	\$0	\$255,625,678
Inpatient Hospitals	\$11,225,849	\$17,988,900	\$78,599,858	\$5,950,845	\$37,189,567	\$15,303,641	\$156,383,042	\$101,740	\$75,306,887	\$2,696,740	\$9,290,852	\$22,390,921	\$3,205,146	\$14,152,017	\$0	\$449,786,005
Outpatient Hospitals	\$1,226,043	\$5,449,897	\$27,129,872	\$3,241,246	\$41,031,744	\$22,450,197	\$109,711,784	\$314,837	\$52,983,257	\$8,074,818	\$5,495,905	\$5,862,072	\$1,118,012	\$3,655,103	\$0	\$287,744,787
Lab & X-Ray	\$199,383	\$1,017,409	\$3,797,988	\$433,755	\$13,661,028	\$6,188,383	\$28,824,336	\$29,414	\$5,016,134	\$861,033	\$805,891	\$2,302,814	\$453,520	\$90,301	\$0	\$63,681,390
Durable Medical Equipment	\$5,390,424	\$3,003,712	\$35,543,639	\$1,692,186	\$3,843,193	\$1,985,430	\$14,124,532	\$7,957	\$14,259,432	\$2,298,324	\$3,889,881	\$259,748	\$77,080	\$68,335	\$0	\$86,443,872
Prescription Drugs	\$2,890,514	\$19,601,151	\$121,816,065	\$14,328,270	\$78,507,158	\$41,535,725	\$257,143,788	\$207,310	\$59,866,994	\$12,757,876	\$10,950,931	\$2,669,547	\$611,230	\$58,165	\$0	\$622,944,725
Physician Administered Drugs	\$870,061	\$2,333,211	\$11,483,144	\$1,672,467	\$8,701,885	\$4,630,263	\$27,124,177	\$238,905	\$6,449,547	\$722,669	\$419,311	\$1,050,013	\$201,509	\$153,498	\$462,297	\$66,512,956
Drug Rebate	(\$2,298,810)	(\$15,588,688)	(\$96,879,651)	(\$11,395,195)	(\$62,436,314)	(\$33,033,135)	(\$204,505,049)	(\$164,873)	(\$47,611,893)	(\$10,146,269)	(\$8,709,216)	(\$2,123,076)	(\$486,108)	(\$46,258)	\$0	(\$495,424,535)
Rural Health Centers	\$31,309	\$328,853	\$1,000,520	\$90,081	\$2,944,007	\$1,630,760	\$4,893,652	(\$360,727)	\$5,786,092	\$1,215,415	\$295,897	\$799,876	(\$481,882)	\$16,038	\$0	\$18,189,892
Federally Qualified Health Centers	\$562,334	\$1,289,546	\$4,798,141	\$530,699	\$1,287,567	\$5,987,286	\$24,962,959	\$11,626	\$14,660,283	\$2,151,830	\$655,738	\$4,239,832	\$1,223,435	\$611,687	\$0	\$72,972,963
Co-Insurance (Title XVIII-Medicare)	\$34,762,226	\$5,105,429	\$16,267,313	\$5,315,077	\$2,027,207	\$459,116	\$5,091,220	\$1,784	\$238,057	\$37,767	\$34,213	\$73,995	\$9,837	\$16,388	\$10,514,441	\$79,954,073
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	(\$322,676)	(\$319,991)	(\$1,802,431)	(\$195,854)	(\$1,269,173)	(\$641,205)	(\$3,938,927)	(\$4,940)	(\$1,906,330)	(\$253,960)	(\$213,900)	(\$266,374)	(\$52,983)	(\$137,996)	(\$42,914)	(\$11,369,654)
Preventive Services	\$127,847	\$283,613	\$1,584,578	\$235,018	\$4,154,275	\$2,300,916	\$8,703,409	\$6,581	\$3,093,979	\$422,323	\$280,659	\$491,038	\$154,563	\$12,084	\$0	\$21,850,883
Acute Home Health	\$1,624,933	\$519,505	\$8,488,540	\$305,492	\$71,323	\$11,708	\$258,067	\$0	\$2,333,586	\$363,762	\$660,686	\$3,149	\$1,198	\$0	\$0	\$14,641,949
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$76,679,413	\$60,967,806	\$329,879,000	\$36,056,434	\$247,882,083	\$124,273,462	\$757,048,836	\$922,639	\$419,747,508	\$53,379,502	\$42,863,136	\$61,089,040	\$12,230,215	\$33,790,763	\$10,933,824	\$2,267,743,662
CaseLoad	48,243	13,649	66,310	14,679	176,671	95,194	426,817	136	464,038	68,368	20,658	14,183	3,380	9,350	35,735	1,457,860
Half-Year Per Capita	\$1,589.45	\$4,466.94	\$4,974.78	\$2,456.38	\$1,403.07	\$1,305.48	\$1,773.71	\$6,784.11	\$904.55	\$780.77	\$2,074.93	\$4,307.25	\$3,193.13	\$3,613.86	\$305.97	\$1,555.53