

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

ACUTE CARE	Request Year Projection																TOTAL
	Adults 65 and Older (OAP-A)	Disabled Adults 60 (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	SB 21-025 Family Planning Services	
Percentage Selected to Modify Per Capita ¹	6.82%	6.14%	6.65%	17.87%	5.82%	6.14%	9.43%	3.40%	5.87%	7.71%	7.20%	2.39%	7.59%	3.44%	4.72%	44.16%	
Estimated FY 2024-25 Base Per Capita	\$4,127.95	\$13,033.08	\$14,511.05	\$6,044.38	\$3,955.28	\$3,647.38	\$4,931.64	\$13,514.13	\$2,682.31	\$2,296.97	\$6,259.33	\$6,265.66	\$4,660.99	\$3,246.07	\$595.38	\$194.93	
Estimated FY 2024-25 Eligibles	47,448	12,810	99,447	19,870	147,048	47,057	343,875	118	378,949	56,886	19,041	24,339	30,512	28,729	31,755	1,253,336	
Estimated FY 2024-25 Base Expenditure	\$195,862,972	\$166,953,295	\$862,638,389	\$120,101,831	\$581,616,013	\$171,644,172	\$1,695,867,705	\$1,994,667	\$1,016,458,692	\$130,206,041	\$119,183,903	\$152,499,899	\$26,456,955	\$99,044,088	\$17,104,672	\$6,190,002	
Bottom Line Impacts																	
Annualization of Estimated Impact of Increasing PACS Enrollment	(\$2,822,311)	(\$399,730)	(\$199,865)					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,421,906)	
Claims Runout for Locked In Population	(\$291,519)	(\$1,938,671)	(\$11,975,358)	(\$1,336,103)	(\$8,034,616)	(\$4,459,764)	(\$27,099,778)	(\$23,232)	(\$6,016,214)	(\$1,229,924)	(\$1,004,087)	(\$233,725)	(\$99,965)	\$0	(\$140,598)	(\$63,883,554)	
Estimated Increase in Flu Expenditure	\$18,016	\$6,769	\$49,710	\$8,513	\$102,873	\$55,146	\$127,163	\$68	\$539,302	\$75,129	\$17,521	\$7,042	\$1,419	\$1,248	\$5,385	\$1,015,304	
Estimated Increase in Respiratory Syncytial Virus	\$0	\$0	\$128,140	\$0	\$0	\$0	\$0	\$0	\$512,414	\$0	\$24,642	\$0	\$0	\$0	\$0	\$665,196	
FY 2020-21 BA-15 Implement eConsult Program	(\$4,101)	(\$18,219)	(\$156,535)	(\$16,085)	(\$143,661)	(\$72,621)	(\$374,656)	(\$209)	(\$392,335)	(\$44,770)	(\$35,334)	(\$35,728)	(\$955)	(\$12,047)	\$0	(\$1,307,256)	
FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2022-23 R-13 Savings from Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2023-24 JBC Action: Speech Therapy Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2023-24 R-7 Provider Rate Request: Across the Board Rate Increase	\$275,457	\$235,690	\$1,259,728	\$128,822	\$1,019,243	\$533,383	\$3,231,974	\$2,304	\$1,852,014	\$242,612	\$159,654	\$227,352	\$48,721	\$142,988	\$43,733	\$9,403,675	
HB 21-1085 Secure Transportation for Behavioral Health Crisis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$15,389,433)	\$0	(\$15,389,433)	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons - Pregnant and Postpartum Coverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,453,960	\$12,453,960	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons Breast Pumps	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$2,767	\$1,795	\$19,518	\$969	\$2,718	\$43	\$72	\$0	\$9,006	\$1,146	\$2,017	\$345	\$87	\$0	\$0	\$40,483	
JBC Action: Adult Dental Cap	\$22,078	\$8,048	\$44,808	\$9,221	\$85,084	\$45,430	\$196,496	\$74	\$0	\$0	\$6,072	\$1,782	\$3	\$0	\$0	\$419,096	
R 08 County Administration, Oversight and Accountability	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-07 Utilization Management, Acute Care Impact	(\$5,404)	(\$4,460)	(\$24,415)	(\$2,697)	(\$18,396)	(\$8,887)	(\$56,886)	(\$99)	(\$30,109)	(\$3,843)	(\$3,091)	(\$4,543)	(\$879)	(\$2,244)	(\$675)	(\$166,648)	
R-10 Children and Youth with Complex and Co-Occurring Needs (MSP Impact Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Rebate Over-invoicing	(\$61,285)	(\$407,546)	(\$2,517,451)	(\$280,875)	(\$1,689,031)	(\$937,528)	(\$5,696,896)	(\$4,884)	(\$1,264,724)	(\$258,554)	(\$211,078)	(\$49,133)	(\$21,015)	\$0	\$0	(\$13,400,000)	
SB21-009 Reproductive Health Care Program Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,485,092)	\$0	(\$1,485,092)	
Specialty Drive BA	\$832,104	\$5,533,695	\$34,182,161	\$3,813,738	\$22,933,805	\$12,729,839	\$77,352,924	\$66,313	\$17,172,530	\$3,510,664	\$2,868,040	\$667,139	\$285,338	\$26	\$0	\$181,946,376	
Advancing Birthline Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$794,206	\$116,892	\$0	\$0	\$871,098	
S-19 BA 19 True Up Funding to Implement Alternative Payment Methodologies	(\$1,929)	(\$11,998)	(\$78,227)	(\$10,195)	(\$46,238)	(\$17,894)	(\$137,838)	(\$145)	(\$40,174)	(\$7,494)	(\$7,080)	(\$1,991)	(\$247)	(\$51)	(\$38)	(\$361,492)	
Supporting PCMP Transitions with Value Based Payments	\$3,407	\$21,186	\$138,132	\$18,002	\$81,646	\$31,595	\$243,392	\$257	\$70,939	\$13,233	\$12,501	\$3,915	\$47	\$8	\$6	\$638,377	
R-7 Provider Rate Adjustment Rural Hospital Technology Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-7 Provider Rate Request Targeted Rate Adjustment for Dialysis & Nephrology	\$118	\$477	\$1,719	\$218	\$7,910	\$3,379	\$18,149	\$17	\$2,935	\$511	\$331	\$2,418	\$590	\$53	\$0	\$38,825	
R-7 Provider Rate Request Targeted Rate Adjustment for Eyeglasses and Vision	\$5,328	\$23,851	\$206,444	\$20,506	\$183,344	\$90,049	\$491,461	\$12	\$549,258	\$60,259	\$44,873	\$46,369	\$1,618	\$19,388	\$0	\$1,742,760	
R-7 Provider Rate Request Targeted Rate Adjustment for Injections & Miscellaneous J-Codes	(\$273)	(\$275)	(\$1,253)	(\$241)	(\$1,393)	(\$830)	(\$4,244)	(\$27)	(\$859)	(\$132)	(\$173)	(\$39)	(\$16)	\$0	\$0	(\$9,795)	
R-7 Provider Rate Request Targeted Rate Adjustment for Laboratory & Pathology	\$681	\$2,744	\$9,872	\$1,252	\$45,446	\$19,411	\$104,266	\$95	\$16,865	\$2,932	\$1,906	\$3,890	\$3,388	\$305	\$0	\$223,053	
R-7 Provider Rate Request Targeted Rate Adjustment for Physician Services	\$5,605	\$25,083	\$217,111	\$21,565	\$192,818	\$94,702	\$516,855	\$13	\$577,639	\$63,372	\$47,192	\$48,764	\$1,702	\$20,390	\$0	\$1,832,811	
SB 23-222 Medicaid Pharmacy and Outpatient Services Copayment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extend Medicaid Coverage for Certain DACA Recipients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$687,063	
BA-08 Community Based Access to Services - JBC Action - Community First Choice Impact	\$143,286	\$122,600	\$655,277	\$67,010	\$530,183	\$277,452	\$1,681,186	\$1,198	\$963,367	\$126,200	\$83,048	\$118,263	\$25,344	\$74,379	\$22,749	\$4,861,542	
Extend Medicaid Coverage for Certain DACA Recipients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Extra Payment Period	\$3,897,214	\$3,178,376	\$16,845,905	\$2,505,771	\$12,236,845	\$5,088,157	\$40,358,334	\$32,379	\$21,267,041	\$2,609,190	\$2,245,376	\$2,816,376	\$749,041	\$1,322,379	\$334,000	\$115,496,383	
																\$0	
																\$0	
																\$0	
Total Bottom Line Impacts	\$2,019,245	\$6,379,414	\$38,805,423	\$4,949,409	\$27,488,579	\$13,471,062	\$90,949,985	\$74,135	\$35,788,894	\$5,160,531	\$4,244,392	\$7,242,811	\$13,583,971	(\$15,297,493)	\$264,623	\$235,124,980	
Estimated FY 2024-25 Expenditure	\$197,882,217	\$173,333,169	\$901,443,812	\$125,051,240	\$609,104,592	\$185,115,234	\$1,786,817,690	\$1,668,802	\$1,052,247,586	\$135,366,572	\$123,428,295	\$199,742,710	\$40,040,926	\$83,746,595	\$17,369,295	\$6,190,002	
Estimated FY 2024-25 Per Capita	\$4,170.51	\$13,531.08	\$15,163.82	\$6,293.47	\$4,142.22	\$3,933.85	\$5,196.13	\$14,142.39	\$2,776.75	\$2,388.01	\$6,482.24	\$6,563.24	\$7,084.38	\$2,744.71	\$604.59	\$194.93	
% Change over FY 2023-24 Per Capita	7.92%	10.20%	11.45%	22.33%	10.82%	14.47%	15.30%	8.21%	9.60%	11.98%	11.34%	7.25%	62.84%	-12.54%	6.34%	44.16%	

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ACUTE CARE	Out Year Projection																TOTAL
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	SB 21-025 Family Planning Services	
Percentage Selected to Modify Per Capita	6.82%	5.62%	5.77%	6.31%	3.05%	3.39%	2.92%	3.40%	3.81%	3.46%	7.70%	-5.00%	2.39%	3.44%	4.72%	20.00%	
Estimated FY 2025-26 Base Per Capita	\$4,454.94	\$14,291.53	\$16,038.77	\$6,690.54	\$4,248.56	\$4,067.81	\$5,347.86	\$14,623.41	\$2,682.54	\$2,499.29	\$6,981.37	\$6,235.08	\$7,253.46	\$2,839.06	\$633.11	\$233.92	
Estimated FY 2025-26 Eligibles	48,394	13,096	69,561	19,870	160,924	93,079	364,757	118	410,761	62,187	19,253	25,916	8,821	30,803	30,720	31,795	
Estimated FY 2025-26 Base Expenditure	\$215,992,366	\$187,161,877	\$971,323,950	\$132,943,017	\$686,913,749	\$215,883,440	\$1,950,669,370	\$1,725,562	\$1,184,035,013	\$155,423,347	\$134,412,317	\$161,888,333	\$42,223,555	\$87,451,865	\$19,449,139	\$7,905,326	
Bottom Line Impacts																	
Annualization of Estimated Impact of Increasing PACE Enrollment	\$567,984	\$80,417	\$40,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Annualization of FY 2018-19 R-10 Drug Cost Containment Initiatives	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Annualization of FY 2019-20 R-12 Medicaid Enterprise Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CWID-19 Utilization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-12 Work Number Verification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-7 Pharmacy Pricing and Technology Request	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Annualization of SB 10-167: Colorado False Claims Act - HIBI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
JBC Action - 667 DD Enrollments	(52)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(52)	
Claims Runout for Locked in Population	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Increase in Full Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Increase in Respiratory Synchrony Virus	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2020-21 BA-15 Implement eConsult Program	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	(51)	\$0	\$0	
FY 2021-22 JBC Action: Restore Funding for SB 19-195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,837,930	\$0	\$762,070	\$0	\$0	\$0	\$0	\$9,600,000	
FY 2022-23 R-13 Savings from Recoveries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2023-24 JBC Action: Speech Therapy Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FY 2023-24 R-7 Provider Rate Request; Across the Board Rate Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB 21-1085 Secure Transportation for Behavioral Health Crisis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons - Pregnant and Postpartum Coverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,243,489	\$0	\$0	\$13,243,489	
HB22-1289 Health Benefits for Colorado Children and Pregnant Persons Breast Pump	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$1,976	\$1,282	\$13,941	\$692	\$1,941	\$31	\$52	\$0	\$6,432	\$819	\$1,441	\$247	\$62	\$0	\$0	\$28,916	
JBC Action: Adult Dental Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R 08 County Administration, Oversight and Accountability	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-07 Utilization Management Acute Care Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
R-10 Children and Youth with Complex and Co-Occurring Needs (MSP Impact Only)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Rebate Over-Invoicing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
SB21-009 Reproductive Health Care Program Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Specialty Drug BL	\$515,808	\$3,430,251	\$21,188,981	\$2,364,076	\$14,216,304	\$7,891,025	\$47,949,857	\$41,106	\$10,644,981	\$2,176,206	\$1,776,613	\$413,548	\$176,876	\$16	\$0	\$12,785,648	
BA-08 Community Based Access to Services - JBC Action - Community First Choice Impact	\$621,408	\$531,697	\$2,841,844	\$290,611	\$2,299,330	\$1,203,268	\$7,291,072	\$5,199	\$4,177,994	\$547,313	\$360,166	\$512,887	\$109,911	\$322,569	\$98,659	\$21,213,928	
Extend Medicaid Coverage for Certain DACA Recipients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Bottom Line Impacts	\$1,707,174	\$4,043,647	\$24,084,974	\$2,655,379	\$16,517,575	\$9,094,324	\$55,240,982	\$46,305	\$23,667,337	\$2,724,338	\$2,900,290	\$998,675	\$13,541,495	\$322,585	\$98,659	\$57,643,739	
Estimated FY 2025-26 Expenditure	\$217,299,540	\$191,205,524	\$995,408,924	\$135,598,396	\$703,431,324	\$224,977,764	\$2,005,910,352	\$1,771,867	\$1,207,702,350	\$158,147,685	\$137,312,607	\$162,587,008	\$55,765,050	\$87,774,150	\$19,547,798	\$7,905,326	
Estimated FY 2025-26 Per Capita	\$4,490.22	\$14,600.30	\$16,436.47	\$6,824.28	\$4,371.20	\$4,238.55	\$5,499.31	\$15,015.82	\$2,940.16	\$2,543.10	\$7,132.01	\$6,273.62	\$9,579.98	\$2,849.53	\$636.32	\$233.92	
% Change over FY 2024-25 Per Capita	7.67%	7.90%	8.39%	8.43%	5.33%	7.75%	5.83%	6.18%	5.88%	6.49%	10.02%	-4.41%	35.23%	3.82%	5.25%	20.00%	

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Acute Care Per Capita Trend Selections			
Medicaid Pop	Percentage selected to modify Per Capita amounts for Estimated FY 2023-24	Percentage selected to modify Per Capita amounts for Estimated FY 2024-25	Percentage selected to modify Per Capita amounts for Estimated FY 2025-26
OAP-A	The Department increased the Trend from the February Forecast based on FY 2022-23 Increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 3 years.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 3 years.
OAP-B	The Department increased the Trend from the February Forecast based on FY 2022-23 Increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 5 years.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 5 years.
AND/AB	The Department increased the Trend from the February Forecast based on FY 2022-23 Increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 4 years.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.
Disabled Buy-in	The Department maintained the Trend from the February Forecast based on the FY 2022-23 Increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of high growth.
MAGI Parents/ Caretakers to 68% FPL	The Department reduced the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of high growth.
MAGI Parents/ Caretakers 69% to 133% FPL	The Department increased the Trend from the February Forecast based on FY 2022-23 Increase in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of high growth.
MAGI Adults	The Department reduced the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.
BCCP	The Department increased the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast..	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of high growth.
Eligible Children (AFDC-C/BC)	The Department maintained the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of high growth.
SB 11-008 Eligible Children	The Department maintained the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective of PHE. FY 2024-25 Trend is maintained from the February Forecast based on the PHE timeline and the expected caseload decreases.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 5 years.
Foster Care	The Department increased the Trend from the February Forecast based on FY 2022-23 Increase in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 4 years.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.
MAGI Pregnant Adults	The Department increased the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 4 years.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of moderate growth.
SB 11-250 Eligible Pregnant Adults	The Department increased the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 4 years.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of moderate growth.
Non-Citizens Emergency Services	The Department has revised the Caseload forecast for this population due to policy changes and has revised the Per Capita trend downward to accommodate the new changes.	Per Capita trends are reflective high growth in the actuals. FY 2024-25 Trend based on average of the last 4 years.	Per Capita trends are reflective high growth in the actuals. FY 2025-26 Trend based on average of the last 4 years.
Partial Dual Eligibles	The Department reduced the Trend from the February Forecast based on the FY 2022-23 decrease in per capita costs.	Per Capita trends are reflective growth in the actuals. FY 2024-25 Trend based on average of the last 4 years.	The FY 2024-25 Trend is continued in FY 2025-26, due to expectations of high growth.
SB 21-025 Family Planning Services	Cost and utilization of services in the populations are still new, the Department forecasted the per capita based on program expectations for total costs.	The Department expects moderate growth in the per capita costs going forward	The Department expects moderate growth in the per capita costs going forward

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

Breast and Cervical Cancer Program Costs				
Fiscal Year	Total	Caseload	Per Capita	Percent Change
FY 2016-17	\$3,829,098	235	\$16,294.03	
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	\$2,758,017	139	\$19,841.85	3.40%
FY 2021-22	\$1,253,751	131	\$9,570.62	-51.77%
FY 2022-23	\$1,590,590	133	\$11,959.32	24.96%
FY 2023-24 Estimate ⁽¹⁾	\$1,555,282	119	\$13,069.60	9.28%
FY 2024-25 Estimate ⁽¹⁾	\$1,668,802	118	\$14,142.39	8.21%
FY 2025-26 Estimate ⁽¹⁾	\$1,771,867	118	\$15,015.82	6.18%

Fiscal Year	Per Capita	Caseload	Total Funds	General Fund	Cash Funds ⁽¹⁾	Reappropriated Funds	Federal Funds	FFP
FY 2021-22 Estimate	\$13,069.60	119	\$1,555,282	\$0	\$544,349	\$0	\$1,010,933	65.00%
FY 2022-23 Estimate	\$14,142.39	118	\$1,668,802	\$0	\$584,081	\$0	\$1,084,721	65.00%
FY 2023-24 Estimate	\$15,015.82	118	\$1,771,867	\$0	\$620,153	\$0	\$1,151,714	65.00%

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

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

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 2014-15	\$7,169,838	\$2,544,922	\$11,692,964	\$0	\$27,021,394	\$0	\$0	\$0	\$0	\$0	\$124,035	\$1,715,917	\$224,850	\$0	\$0	\$50,493,920
FY 2015-16	\$9,640,672	\$3,286,270	\$15,550,126	\$0	\$30,998,068	\$0	\$0	\$0	\$0	\$0	\$157,955	\$2,237,470	\$244,911	\$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	\$0	\$236,132	\$2,163,344	\$318,121	\$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	\$0	\$162,853	\$1,488,264	\$300,308	\$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	\$0	\$155,386	\$1,950,505	\$335,014	\$0	\$0	\$54,225,205
FY 2019-20	\$8,111,894	\$2,978,002	\$13,565,945	\$0	\$27,531,825	\$0	\$0	\$0	\$0	\$0	\$165,221	\$1,951,946	\$311,840	\$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	\$0	\$165,221	\$1,951,946	\$311,840	\$0	\$0	\$53,857,028
FY 2021-22	\$9,258,885	\$3,425,188	\$14,567,966	\$0	\$35,075,844	\$0	\$0	\$0	\$0	\$0	\$184,146	\$2,448,104	\$726,378	\$0	\$0	\$65,686,511
FY 2022-23	\$9,841,874	\$3,302,950	\$13,803,392	\$0	\$36,120,494	\$0	\$0	\$0	\$0	\$0	\$202,481	\$5,019,946	\$1,197,449	\$0	\$0	\$69,688,586
Estimated FY 2023-24	\$11,082,670	\$3,837,960	\$16,461,791	\$0	\$42,868,755	\$0	\$0	\$0	\$0	\$0	\$260,087	\$6,756,379	\$1,549,434	\$0	\$0	\$82,817,076
Estimated FY 2024-25	\$11,139,367	\$3,878,868	\$16,841,335	\$0	\$40,651,420	\$0	\$0	\$0	\$0	\$0	\$275,554	\$7,128,163	\$1,591,490	\$0	\$0	\$81,506,197
Estimated FY 2025-26	\$11,361,460	\$3,965,469	\$17,156,931	\$0	\$44,487,440	\$0	\$0	\$0	\$0	\$0	\$275,554	\$7,590,019	\$1,639,077	\$0	\$0	\$86,475,990
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 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%	-31.21%	-5.60%	0.00%	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%
FY 2021-22	18.85%	18.22%	10.29%	0.00%	27.40%	0.00%	0.00%	0.00%	0.00%	0.00%	11.45%	25.42%	132.93%	0.00%	0.00%	21.96%
FY 2022-23	6.30%	2.27%	-5.25%	0.00%	2.98%	0.00%	0.00%	0.00%	0.00%	0.00%	9.96%	105.05%	64.85%	0.00%	0.00%	6.09%
Estimated FY 2023-24	12.61%	9.56%	19.26%	0.00%	18.68%	0.00%	0.00%	0.00%	0.00%	0.00%	28.45%	34.59%	29.39%	0.00%	0.00%	18.84%
Estimated FY 2024-25	0.51%	1.07%	2.31%	0.00%	5.17%	0.00%	0.00%	0.00%	0.00%	0.00%	5.95%	5.50%	2.71%	0.00%	0.00%	-1.58%
Estimated FY 2025-26	1.99%	2.23%	1.87%	0.00%	9.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.48%	2.99%	0.00%	0.00%	6.10%
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 2014-15	\$171.46	\$243.16	\$175.71	\$0.00	\$167.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92.56	\$115.19	\$128.56	\$0.00	\$0.00	\$169.16
FY 2015-16	\$227.36	\$312.12	\$226.02	\$0.00	\$189.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118.41	\$155.24	\$139.23	\$0.00	\$0.00	\$205.29
FY 2016-17	\$219.08	\$294.48	\$231.88	\$0.00	\$180.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173.75	\$159.46	\$161.65	\$0.00	\$0.00	\$201.08
FY 2017-18	\$221.09	\$289.92	\$240.16	\$0.00	\$172.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.33	\$146.99	\$134.73	\$0.00	\$0.00	\$196.92
FY 2018-19	\$214.95	\$274.92	\$236.03	\$0.00	\$125.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$106.50	\$159.93	\$146.12	\$0.00	\$0.00	\$169.96
FY 2019-20	\$170.59	\$228.57	\$203.91	\$0.00	\$167.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115.86	\$169.04	\$141.17	\$0.00	\$0.00	\$178.04
FY 2020-21	\$161.47	\$213.97	\$199.56	\$0.00	\$159.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.04	\$143.43	\$86.41	\$0.00	\$0.00	\$168.44
FY 2021-22	\$187.89	\$248.49	\$220.87	\$0.00	\$185.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135.40	\$171.75	\$166.64	\$0.00	\$0.00	\$194.04
FY 2022-23	\$194.98	\$252.96	\$212.58	\$0.00	\$181.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150.77	\$202.07	\$189.92	\$0.00	\$0.00	\$193.44
Estimated FY 2023-24	\$232.58	\$298.86	\$275.29	\$0.00	\$266.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.95	\$278.74	\$266.18	\$0.00	\$0.00	\$264.28
Estimated FY 2024-25	\$234.77	\$302.80	\$283.30	\$0.00	\$276.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.44	\$292.87	\$281.58	\$0.00	\$0.00	\$272.77
Estimated FY 2025-26	\$234.77	\$302.80	\$283.30	\$0.00	\$276.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.44	\$292.87	\$281.58	\$0.00	\$0.00	\$272.99
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 2015-16	32.60%	28.36%	28.63%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	0.00%	27.93%	34.77%	8.30%	0.00%	0.00%	21.36%
FY 2016-17	-3.64%	-5.65%	-2.59%	0.00%	-4.63%	0.00%	0.00%	0.00%	0.00%	0.00%	46.74%	2.72%	-16.10%	0.00%	0.00%	-2.05%
FY 2017-18	0.92%	-1.55%	3.57%	0.00%	-4.60%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.77%	-7.82%	-16.65%	0.00%	0.00%	-2.07%
FY 2018-19	-2.78%	-5.17%	-1.72%	0.00%	-27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.03%	8.80%	8.45%	0.00%	0.00%	-13.69%
FY 2019-20	-20.64%	-16.86%	-13.61%	0.00%	32.96%	0.00%	0.00%	0.00%	0.00%	0.00%	8.79%	5.70%	-3.39%	0.00%	0.00%	4.75%
FY 2020-21	-5.35%	-6.39%	-2.13%	0.00%	-5.01%	0.00%	0.00%	0.00%	0.00%	0.00%	2.74%	-15.15%	-38.79%	0.00%	0.00%	-5.39%
FY 2021-22	16.36%	16.13%	10.68%	0.00%	16.39%	0.00%	0.00%	0.00%	0.00%	0.00%	13.74%	19.74%	92.85%	0.00%	0.00%	15.20%
FY 2022-23	3.77%	1.80%	-3.75%	0.00%	-1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	11.35%	17.65%	13.97%	0.00%	0.00%	-0.31%
Estimated FY 2023-24	19.28%	18.15%	29.50%	0.00%	46.38%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.46%	37.94%	40.15%	0.00%	0.00%	36.62%
Estimated FY 2024-25	0.94%	1.32%	2.91%	0.00%	3.80%	0.00%	0.00%	0.00%	0.00%	0.00%	5.95%	5.07%	5.07%	0.00%	0.00%	3.21%
Estimated FY 2025-26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.08%

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 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	\$4,196,365	\$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	\$6,883,986
FY 2017-18	\$932,793	\$306,643	\$1,500,822	\$0	\$4,347,059	\$0	\$0	\$0	\$0	\$0	\$20,708	\$156,727	\$32,999	\$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	\$1,455,473	\$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
FY 2021-22	\$978,231	\$376,974	\$1,323,437	\$0	\$4,055,016	\$0	\$0	\$0	\$0	\$0	\$19,657	\$224,841	\$93,799	\$0	\$0	\$7,071,954
FY 2022-23	\$1,502,160	\$555,336	\$1,905,688	\$0	\$6,277,618	\$0	\$0	\$0	\$0	\$0	\$29,094	\$544,734	\$186,651	\$0	\$0	\$11,001,281
Estimated FY 2023-24	\$1,420,953	\$514,579	\$1,738,328	\$0	\$5,055,597	\$0	\$0	\$0	\$0	\$0	\$28,291	\$527,925	\$170,672	\$0	\$0	\$9,456,345
Estimated FY 2024-25	\$1,407,307	\$520,470	\$1,723,963	\$0	\$4,570,252	\$0	\$0	\$0	\$0	\$0	\$28,084	\$528,156	\$163,230	\$0	\$0	\$8,941,462
Estimated FY 2025-26	\$1,435,366	\$532,090	\$1,756,269	\$0	\$5,001,518	\$0	\$0	\$0	\$0	\$0	\$28,084	\$562,377	\$168,110	\$0	\$0	\$9,483,814
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 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%
FY 2021-22	2.86%	7.40%	-4.73%	0.00%	6.74%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.68%	15.84%	88.20%	0.00%	0.00%	-4.70%
FY 2022-23	53.56%	47.31%	44.00%	0.00%	54.81%	0.00%	0.00%	0.00%	0.00%	0.00%	48.01%	142.27%	98.99%	0.00%	0.00%	55.56%
Estimated FY 2023-24	-5.41%	-7.34%	-8.78%	0.00%	-19.47%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.76%	-3.09%	-8.56%	0.00%	0.00%	-14.04%
Estimated FY 2024-25	-0.96%	-1.14%	-0.83%	0.00%	-9.60%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.73%	0.04%	-4.36%	0.00%	0.00%	-5.44%
Estimated FY 2025-26	1.99%	2.23%	1.87%	0.00%	9.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.48%	2.99%	0.00%	0.00%	6.07%
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 2014-15	\$30.94	\$39.58	\$33.83	\$0.00	\$36.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30.27	\$23.52	\$22.48	\$0.00	\$0.00	\$34.58
FY 2015-16	\$21.66	\$27.71	\$23.68	\$0.00	\$25.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19.69	\$16.46	\$15.74	\$0.00	\$0.00	\$24.22
FY 2016-17	\$20.55	\$26.32	\$22.52	\$0.00	\$24.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18.13	\$15.47	\$14.90	\$0.00	\$0.00	\$22.86
FY 2017-18	\$20.32	\$25.99	\$22.22	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.41	\$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	\$13.78	\$15.32	\$14.64	\$0.00	\$0.00	\$22.60
FY 2019-20	\$19.96	\$25.56	\$21.88	\$0.00	\$23.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.03	\$15.16	\$14.48	\$0.00	\$0.00	\$22.36
FY 2020-21	\$19.71	\$25.92	\$20.99	\$0.00	\$21.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.40	\$14.26	\$13.81	\$0.00	\$0.00	\$21.12
FY 2021-22	\$19.85	\$27.35	\$20.06	\$0.00	\$21.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.45	\$15.77	\$12.52	\$0.00	\$0.00	\$20.89
FY 2022-23	\$29.76	\$40.10	\$29.35	\$0.00	\$31.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21.66	\$21.93	\$29.60	\$0.00	\$0.00	\$30.54
Estimated FY 2023-24	\$29.82	\$40.07	\$29.07	\$0.00	\$31.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.70	\$21.78	\$29.32	\$0.00	\$0.00	\$30.18
Estimated FY 2024-25	\$29.66	\$40.63	\$29.00	\$0.00	\$31.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.60	\$21.70	\$28.88	\$0.00	\$0.00	\$29.92
Estimated FY 2025-26	\$29.66	\$40.63	\$29.00	\$0.00	\$31.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.60	\$21.70	\$28.88	\$0.00	\$0.00	\$29.94
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 2015-16	-29.99%	-29.99%	-30.00%	0.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-34.95%	-30.02%	-29.98%	0.00%	0.00%	-29.96%
FY 2016-17	-5.12%	-5.02%	-4.90%	0.00%	-5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.92%	-6.01%	-5.34%	0.00%	0.00%	-5.62%
FY 2017-18	-1.12%	-1.25%	-1.33%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.52%	0.06%	-0.67%	0.00%	0.00%	0.13%
FY 2018-19	-0.79%	-0.73%	-0.63%	0.00%	-1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.37%	-1.03%	-1.08%	0.00%	0.00%	-1.27%
FY 2019-20	-0.99%	-0.93%	-0.91%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.81%	-1.04%	-1.09%	0.00%	0.00%	-1.06%
FY 2020-21	-1.25%	1.41%	-4.07%	0.00%	-7.35%	0.00%	0.00%	0.00%	0.00%	0.00%	2.64%	-5.94%	-4.63%	0.00%	0.00%	-5.55%
FY 2021-22	0.71%	5.52%	-4.43%	0.00%	-2.46%	0.00%	0.00%	0.00%	0.00%	0.00%	0.35%	10.59%	55.83%	0.00%	0.00%	-1.09%
FY 2022-23	49.92%	46.62%	46.31%	0.00%	47.76%	0.00%	0.00%	0.00%	0.00%	0.00%	49.90%	39.06%	37.55%	0.00%	0.00%	46.19%
Estimated FY 2023-24	0.20%	-0.07%	-0.95%	0.00%	-0.66%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.75%	-0.68%	-0.95%	0.00%	0.00%	-1.18%
Estimated FY 2024-25	-0.54%	1.40%	-0.24%	0.00%	-1.05%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.73%	-0.37%	-1.50%	0.00%	0.00%	-0.86%
Estimated FY 2025-26	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

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 2014-15	\$5,875,980	\$2,130,656	\$9,441,853	\$0	\$21,088,324	\$0	\$0	\$0	\$0	\$0	\$83,476	\$1,365,471	\$185,532	\$0	\$0	\$40,171,292
FY 2015-16	\$8,722,032	\$2,994,511	\$13,920,753	\$0	\$26,801,503	\$0	\$0	\$0	\$0	\$0	\$131,694	\$2,000,231	\$217,230	\$0	\$0	\$54,787,956
FY 2016-17	\$8,723,574	\$3,014,401	\$14,156,741	\$0	\$25,316,753	\$0	\$0	\$0	\$0	\$0	\$211,496	\$1,993,438	\$288,797	\$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	\$0	\$142,145	\$1,331,537	\$267,313	\$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	\$0	\$135,274	\$1,763,666	\$301,448	\$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	\$0	\$145,210	\$1,776,892	\$279,855	\$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	\$0	\$145,227	\$1,757,853	\$262,002	\$0	\$0	\$47,102,827
FY 2021-22	\$8,280,654	\$3,048,214	\$13,244,530	\$0	\$31,020,828	\$0	\$0	\$0	\$0	\$0	\$164,489	\$2,223,262	\$632,580	\$0	\$0	\$58,614,557
FY 2022-23	\$8,339,714	\$2,947,614	\$11,897,704	\$0	\$29,842,876	\$0	\$0	\$0	\$0	\$0	\$173,387	\$4,475,212	\$1,010,798	\$0	\$0	\$58,687,305
Estimated FY 2023-24	\$9,904,570	\$3,411,907	\$15,216,347	\$0	\$38,749,079	\$0	\$0	\$0	\$0	\$0	\$231,796	\$6,295,245	\$1,398,367	\$0	\$0	\$75,207,312
Estimated FY 2024-25	\$9,754,137	\$3,366,446	\$15,162,180	\$0	\$36,166,252	\$0	\$0	\$0	\$0	\$0	\$247,470	\$6,606,079	\$1,430,042	\$0	\$0	\$72,732,605
Estimated FY 2025-26	\$9,926,093	\$3,433,378	\$15,400,662	\$0	\$39,485,922	\$0	\$0	\$0	\$0	\$0	\$247,470	\$7,027,642	\$1,470,967	\$0	\$0	\$76,992,134
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 2015-16	48.44%	40.54%	47.44%	0.00%	27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	57.76%	46.49%	17.08%	0.00%	0.00%	36.39%
FY 2016-17	0.02%	0.66%	1.70%	0.00%	-5.54%	0.00%	0.00%	0.00%	0.00%	0.00%	60.60%	-2.34%	32.95%	0.00%	0.00%	-2.05%
FY 2017-18	5.65%	3.29%	3.96%	0.00%	5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-32.79%	-31.84%	-7.44%	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%	0.00%	-4.83%	32.45%	12.77%	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%	0.00%	7.34%	0.75%	-7.16%	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%	0.00%	0.01%	-1.07%	-6.38%	0.00%	0.00%	-1.37%
FY 2021-22	21.07%	19.71%	12.06%	0.00%	30.71%	0.00%	0.00%	0.00%	0.00%	0.00%	13.26%	26.48%	141.44%	0.00%	0.00%	24.44%
FY 2022-23	0.71%	-3.30%	-10.17%	0.00%	-3.80%	0.00%	0.00%	0.00%	0.00%	0.00%	5.41%	101.29%	59.79%	0.00%	0.00%	0.12%
Estimated FY 2023-24	18.76%	15.75%	27.89%	0.00%	29.84%	0.00%	0.00%	0.00%	0.00%	0.00%	33.69%	40.67%	38.34%	0.00%	0.00%	28.15%
Estimated FY 2024-25	-1.52%	-1.33%	-0.36%	0.00%	-6.67%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	4.94%	2.27%	0.00%	0.00%	-3.29%
Estimated FY 2025-26	1.76%	1.99%	1.57%	0.00%	9.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.38%	2.86%	0.00%	0.00%	5.86%
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 2014-15	\$140.52	\$203.58	\$141.88	\$0.00	\$130.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62.30	\$91.66	\$106.08	\$0.00	\$0.00	\$134.58
FY 2015-16	\$205.69	\$284.41	\$202.34	\$0.00	\$164.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.72	\$138.78	\$123.50	\$0.00	\$0.00	\$181.07
FY 2016-17	\$198.53	\$268.16	\$209.36	\$0.00	\$156.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155.63	\$143.98	\$146.75	\$0.00	\$0.00	\$178.22
FY 2017-18	\$200.77	\$263.93	\$217.94	\$0.00	\$148.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.92	\$131.51	\$119.92	\$0.00	\$0.00	\$174.04
FY 2018-19	\$194.79	\$249.12	\$213.95	\$0.00	\$101.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92.72	\$144.61	\$131.48	\$0.00	\$0.00	\$147.35
FY 2019-20	\$150.63	\$203.01	\$182.03	\$0.00	\$143.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101.83	\$153.88	\$126.69	\$0.00	\$0.00	\$155.68
FY 2020-21	\$141.76	\$188.05	\$178.57	\$0.00	\$137.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104.63	\$129.17	\$72.60	\$0.00	\$0.00	\$147.32
FY 2021-22	\$168.04	\$221.14	\$200.80	\$0.00	\$163.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.95	\$155.97	\$145.12	\$0.00	\$0.00	\$173.15
FY 2022-23	\$185.22	\$212.85	\$183.23	\$0.00	\$150.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129.10	\$180.15	\$160.32	\$0.00	\$0.00	\$182.90
Estimated FY 2023-24	\$207.86	\$265.68	\$254.46	\$0.00	\$240.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112.25	\$259.72	\$240.23	\$0.00	\$0.00	\$239.99
Estimated FY 2024-25	\$205.58	\$262.80	\$235.05	\$0.00	\$245.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.84	\$271.42	\$253.82	\$0.00	\$0.00	\$243.41
Estimated FY 2025-26	\$205.11	\$262.17	\$254.30	\$0.00	\$245.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.84	\$271.17	\$252.70	\$0.00	\$0.00	\$243.05
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 2015-16	46.38%	39.70%	42.61%	0.00%	25.80%	0.00%	0.00%	0.00%	0.00%	0.00%	58.46%	51.41%	16.42%	0.00%	0.00%	34.54%
FY 2016-17	-3.48%	-5.71%	-3.47%	0.00%	-4.41%	0.00%	0.00%	0.00%	0.00%	0.00%	57.65%	3.75%	18.83%	0.00%	0.00%	-1.57%
FY 2017-18	1.13%	-1.58%	-4.10%	0.00%	-5.32%	0.00%	0.00%	0.00%	0.00%	0.00%	-36.44%	-8.66%	-18.28%	0.00%	0.00%	-2.35%
FY 2018-19	-2.98%	-5.61%	-1.83%	0.00%	-31.33%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.27%	9.96%	9.64%	0.00%	0.00%	-15.34%
FY 2019-20	-22.67%	-18.51%	-14.92%	0.00%	40.93%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%	6.41%	-3.64%	0.00%	0.00%	5.65%
FY 2020-21	-5.89%	-7.37%	-1.90%	0.00%	-4.63%	0.00%	0.00%	0.00%	0.00%	0.00%	2.75%	-16.06%	-42.69%	0.00%	0.00%	-5.37%
FY 2021-22	18.54%	17.60%	12.45%	0.00%	19.42%	0.00%	0.00%	0.00%	0.00%	0.00%	15.60%	20.75%	99.89%	0.00%	0.00%	17.53%
FY 2022-23	-1.68%	-3.75%	-8.75%	0.00%	-8.16%	0.00%	0.00%	0.00%	0.00%	0.00%	6.74%	15.50%	10.47%	0.00%	0.00%	-5.92%
Estimated FY 2023-24	25.81%	24.82%	38.87%	0.00%	60.14%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.05%	44.17%	49.84%	0.00%	0.00%	47.32%
Estimated FY 2024-25	-1.10%	-1.08%	0.23%	0.00%	2.16%	0.00%	0.00%	0.00%	0.00%	0.00%	6.76%	4.50%	5.32%	0.00%	0.00%	1.43%
Estimated FY 2025-26	-0.23%	-0.24%	-0.29%	0.00%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.09%	-0.13%	0.00%	0.00%	-0.15%

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
Total Dental																
Total Dental Per Capita Trend Factor	17.55%	10.98%	21.34%	0.00%	45.57%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.35%	43.58%	56.67%	0.00%	0.00%	
Estimated FY 2023-24 Total Dental Per Capita	\$232.58	\$298.86	\$275.29	\$0.00	\$286.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.95	\$278.74	\$286.18	\$0.00	\$0.00	\$264.28
Estimated FY 2023-24 Eligible Caseload	47,651	12,842	59,798	-	160,955	-	-	-	-	-	2,065	24,239	5,821	-	-	313,371
Estimated FY 2023-24 Total Dental Expenditure	\$11,082,670	\$3,837,960	\$16,461,791	\$0	\$42,868,755	\$0	\$0	\$0	\$0	\$0	\$260,087	\$6,756,379	\$1,549,434	\$0	\$0	\$82,817,076
Emergency and Co-Occurring Dental																
Emergency and Co-Occurring Dental Per Capita Trend Factor	0.22%	-0.08%	-0.96%	0.00%	-0.65%	0.00%	0.00%	0.00%	0.00%	0.00%	1.60%	-0.67%	-0.95%	0.00%	0.00%	
Estimated FY 2023-24 Emergency and Co-Occurring Dental Per Capita	\$29.82	\$40.07	\$29.07	\$0.00	\$31.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.70	\$21.78	\$29.32	\$0.00	\$0.00	\$30.18
Estimated FY 2023-24 Eligible Caseload	47,651	12,842	59,798	-	160,955	-	-	-	-	-	2,065	24,239	5,821	-	-	313,371
Estimated FY 2023-24 Emergency and Co-Occurring Dental Expenditure	\$1,420,953	\$514,579	\$1,738,328	\$0	\$5,055,597	\$0	\$0	\$0	\$0	\$0	\$28,291	\$527,925	\$170,672	\$0	\$0	\$9,456,345
Bottom Line Impacts																
JBC Adult Dental Cap Removal	\$242,853	\$88,526	\$492,883	\$0	\$935,921	\$0	\$0	\$0	\$0	\$0	\$0	\$66,792	\$19,605	\$0	\$0	\$1,846,581
Total Bottom Line Impacts	\$242,853	\$88,526	\$492,883	\$0	\$935,921	\$0	\$0	\$0	\$0	\$0	\$0	\$66,792	\$19,605	\$0	\$0	\$1,846,581
Adult Dental Benefit																
Estimated FY 2023-24 Adult Dental Benefit Per Capita	\$202.76	\$258.79	\$234.22	\$0.00	\$234.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112.25	\$256.96	\$236.86	\$0.00	\$0.00	\$239.99
Estimated FY 2023-24 Eligible Caseload	47,651	12,842	59,798	-	160,955	-	-	-	-	-	2,065	24,239	5,821	-	-	313,371
Estimated FY 2023-24 Adult Dental Benefit Expenditure	\$9,904,570	\$3,411,907	\$15,216,347	\$0	\$38,749,079	\$0	\$0	\$0	\$0	\$0	\$231,796	\$6,295,245	\$1,398,367	\$0	\$0	\$75,207,312
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
Total Dental																
Total Dental Per Capita Trend Factor	0.94%	1.32%	2.91%	0.00%	3.80%	0.00%	0.00%	0.00%	0.00%	0.00%	5.94%	5.07%	5.79%	0.00%	0.00%	
Estimated FY 2024-25 Total Dental Per Capita	\$234.77	\$302.80	\$283.30	\$0.00	\$276.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.44	\$292.87	\$281.58	\$0.00	\$0.00	\$272.77
Estimated FY 2024-25 Eligible Caseload	47,448	12,810	59,447	-	147,048	-	-	-	-	-	2,065	24,339	5,652	-	-	298,809
Estimated FY 2024-25 Total Dental Expenditure	\$11,139,367	\$3,878,868	\$16,841,335	\$0	\$40,651,420	\$0	\$0	\$0	\$0	\$0	\$275,554	\$7,128,163	\$1,591,490	\$0	\$0	\$81,506,197
Emergency and Co-Occurring Dental																
Emergency and Co-Occurring Dental Per Capita Trend Factor	-0.54%	1.40%	-0.23%	0.00%	-1.04%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.76%	-0.39%	-1.49%	0.00%	0.00%	
Estimated FY 2024-25 Emergency and Co-Occurring Dental Per Capita	\$29.66	\$40.63	\$29.00	\$0.00	\$31.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.60	\$21.70	\$28.88	\$0.00	\$0.00	\$29.92
Estimated FY 2024-25 Eligible Caseload	47,448	12,810	59,447	-	147,048	-	-	-	-	-	2,065	24,339	5,652	-	-	298,809
Estimated FY 2024-25 Emergency and Co-Occurring Dental Expenditure	\$1,407,307	\$520,470	\$1,723,963	\$0	\$4,570,252	\$0	\$0	\$0	\$0	\$0	\$28,084	\$528,156	\$163,230	\$0	\$0	\$8,941,462
Bottom Line Impacts																
JBC Adult Dental Cap Removal	\$22,078	\$8,048	\$44,808	\$0	\$85,084	\$0	\$0	\$0	\$0	\$0	\$0	\$6,072	\$1,782	\$0	\$0	\$167,871
Total Bottom Line Impacts	\$22,078	\$8,048	\$44,808	\$0	\$85,084	\$0	\$0	\$0	\$0	\$0	\$0	\$6,072	\$1,782	\$0	\$0	\$167,871
Adult Dental Benefit																
Estimated FY 2024-25 Adult Dental Benefit Per Capita	\$205.11	\$262.17	\$254.30	\$0.00	\$245.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.84	\$271.17	\$252.70	\$0.00	\$0.00	\$243.41
Estimated FY 2024-25 Eligible Caseload	47,448	12,810	59,447	-	147,048	-	-	-	-	-	2,065	24,339	5,652	-	-	298,809
Estimated FY 2024-25 Adult Dental Benefit Expenditure	\$9,754,137	\$3,366,446	\$15,162,180	\$0	\$36,166,252	\$0	\$0	\$0	\$0	\$0	\$247,470	\$6,606,079	\$1,430,042	\$0	\$0	\$72,732,605
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
Total Dental																
Total Dental Per Capita Trend Factor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2025-26 Total Dental Per Capita	\$234.77	\$302.80	\$283.30	\$0.00	\$276.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133.44	\$292.87	\$281.58	\$0.00	\$0.00	\$272.99
Estimated FY 2025-26 Eligible Caseload	48,394	13,096	60,561	-	160,924	-	-	-	-	-	2,065	25,916	5,821	-	-	316,777
Estimated FY 2025-26 Total Dental Expenditure	\$11,361,460	\$3,965,469	\$17,156,931	\$0	\$44,487,440	\$0	\$0	\$0	\$0	\$0	\$275,554	\$7,590,019	\$1,639,077	\$0	\$0	\$86,475,950
Emergency and Co-Occurring Dental																
Emergency and Co-Occurring Dental Per Capita Trend Factor	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2025-26 Emergency and Co-Occurring Dental Per Capita	\$29.66	\$40.63	\$29.00	\$0.00	\$31.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13.60	\$21.70	\$28.88	\$0.00	\$0.00	\$29.94
Estimated FY 2025-26 Eligible Caseload	48,394	13,096	60,561	-	160,924	-	-	-	-	-	2,065	25,916	5,821	-	-	316,777
Estimated FY 2025-26 Emergency and Co-Occurring Dental Expenditure	\$1,435,366	\$532,090	\$1,756,269	\$0	\$5,001,518	\$0	\$0	\$0	\$0	\$0	\$28,084	\$562,377	\$168,110	\$0	\$0	\$9,483,814
Bottom Line Impacts																
JBC Dental Cap Removal	\$22,078	\$8,048	\$44,808	\$0	\$85,084	\$0	\$0	\$0	\$0	\$0	\$0	\$6,072	\$1,782	\$0	\$0	\$167,871
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Adult Dental Benefit																
Estimated FY 2025-26 Adult Dental Benefit Per Capita	\$205.11	\$262.17	\$254.30	\$0.00	\$245.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119.84	\$271.17	\$252.70	\$0.00	\$0.00	\$243.05
Estimated FY 2025-26 Eligible Caseload	48,394	13,096	60,561	-	160,924	-	-	-	-	-	2,065	25,916	5,821	-	-	316,777
Estimated FY 2024-25 Adult Dental Benefit Expenditure	\$9,926,093	\$3,433,378	\$15,400,662	\$0	\$39,485,922	\$0	\$0	\$0	\$0	\$0	\$247,470	\$7,027,642	\$1,470,967	\$0	\$0	\$76,992,134

Adult Dental Cash Fund - Fund Splits							
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)	47,651	\$202.76	51.00%	\$9,904,570	\$0	\$4,853,239	\$5,051,331
Disabled Adults 60 to 64 (OAP-B)	12,842	\$258.79	51.00%	\$3,411,907	\$0	\$1,671,834	\$1,740,073
Disabled Individuals to 59 (AND/AB)	59,798	\$246.22	51.00%	\$15,216,347	\$0	\$7,456,010	\$7,760,337
MAGI Parents/Caretakers to 68% FPL	160,955	\$234.93	51.00%	\$38,749,079	\$0	\$18,987,049	\$19,762,030
Foster Care	2,065	\$112.25	51.00%	\$231,796	\$0	\$113,580	\$118,216
MAGI Pregnant Adults	24,239	\$256.96	51.00%	\$6,295,245	\$0	\$3,084,670	\$3,210,575
SB 11-250 Eligible Pregnant Adults	5,821	\$236.86	65.70%	\$1,398,367	\$0	\$479,640	\$918,727
Total	313,371	\$239.99		\$75,207,311	\$0	\$36,646,022	\$38,561,289
FY 2024-25							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	47,448	\$205.11	50.00%	\$9,754,137	\$0	\$4,877,068	\$4,877,069
Disabled Adults 60 to 64 (OAP-B)	12,810	\$262.17	50.00%	\$3,366,446	\$0	\$1,683,223	\$1,683,223
Disabled Individuals to 59 (AND/AB)	59,447	\$254.30	50.00%	\$15,162,180	\$0	\$7,581,090	\$7,581,090
MAGI Parents/Caretakers to 68% FPL	147,048	\$245.37	50.00%	\$36,166,252	\$0	\$18,083,126	\$18,083,126
Foster Care	2,065	\$119.84	50.00%	\$247,470	\$0	\$123,735	\$123,735
MAGI Pregnant Adults	24,339	\$271.17	50.00%	\$6,606,079	\$0	\$3,303,039	\$3,303,040
SB 11-250 Eligible Pregnant Adults	5,652	\$252.70	65.00%	\$1,430,042	\$0	\$500,515	\$929,527
Total	298,809	\$243.41		\$72,732,606	\$0	\$36,151,796	\$36,580,810
FY 2025-26							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	48,394	\$205.11	50.00%	\$9,926,093	\$0	\$4,963,046	\$4,963,047
Disabled Adults 60 to 64 (OAP-B)	13,096	\$262.17	50.00%	\$3,433,378	\$0	\$1,716,689	\$1,716,689
Disabled Individuals to 59 (AND/AB)	60,561	\$254.30	50.00%	\$15,400,662	\$0	\$7,700,331	\$7,700,331
MAGI Parents/Caretakers to 68% FPL	160,924	\$245.37	50.00%	\$39,485,922	\$0	\$19,742,961	\$19,742,961
Foster Care	2,065	\$119.84	50.00%	\$247,470	\$0	\$123,735	\$123,735
MAGI Pregnant Adults	25,916	\$271.17	50.00%	\$7,027,642	\$0	\$3,513,821	\$3,513,821
SB 11-250 Eligible Pregnant Adults	5,821	\$252.70	65.00%	\$1,470,967	\$0	\$514,838	\$956,129
Total	316,777	\$243.05		\$76,992,134	\$0	\$38,275,421	\$38,716,713

(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 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	\$503,738	\$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	
FY 2021-22	\$200,849	\$2,465,263	\$21,098,453	\$4,383,020	\$6,201,168	\$2,458,429	\$23,389,612	\$19,287	\$1,241,787	\$437,517	\$965,376	\$187,090	\$56,854	\$0	\$481	\$63,105,186	
FY 2022-23	\$486,444	\$2,617,691	\$25,836,491	\$2,350,266	\$6,320,077	\$2,608,432	\$29,760,087	\$6,089	\$1,395,835	\$534,796	\$912,767	\$322,501	\$94,213	\$0	\$240	\$73,445,929	
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 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%	100.00%	70374.54%	10.32%	
FY 2021-22	-17.64%	28.55%	17.02%	282.15%	33.96%	15.42%	28.22%	36.97%	5.00%	34.78%	6.73%	84.16%	-97.58%	-100.00%	-97.58%	28.98%	
FY 2022-23	142.19%	6.18%	22.46%	-46.38%	1.92%	6.10%	27.24%	-68.43%	12.41%	22.23%	-5.45%	179.28%	65.71%	0.00%	-50.05%	16.39%	
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 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	
FY 2021-22	\$4.08	\$178.85	\$319.88	\$284.17	\$32.72	\$24.01	\$48.92	\$147.23	\$2.56	\$6.03	\$47.47	\$13.13	\$13.04	\$0.00	\$0.01	\$40.41	
FY 2022-23	\$9.64	\$189.03	\$397.89	\$127.38	\$31.84	\$24.92	\$56.12	\$45.78	\$2.76	\$6.95	\$45.48	\$21.03	\$14.94	\$0.00	\$0.01	\$42.71	
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 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%	100.00%	100.00%	-4.26%	
FY 2021-22	-19.21%	26.28%	17.43%	255.48%	22.41%	-0.33%	8.04%	45.34%	-2.29%	24.07%	8.85%	67.05%	52.51%	-100.00%	-98.21%	16.05%	
FY 2022-23	136.27%	5.69%	24.39%	-55.17%	-2.69%	3.79%	14.72%	-68.91%	7.81%	15.26%	-4.19%	60.17%	14.57%	0.00%	0.00%	5.69%	

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 2014-15	\$263,869	\$1,424,044	\$17,244,376	\$260,675	\$5,949,493	\$1,515,588	\$13,679,315	\$6,370	\$4,286,438	\$1,071,580	\$4,102,928	\$183,291	\$10,628	\$0	\$0	\$49,998,595	
FY 2015-16	\$154,658	\$1,297,908	\$16,017,026	\$310,904	\$5,432,118	\$724,457	\$15,711,701	\$1,129	\$3,958,309	\$806,347	\$3,083,826	\$142,223	\$7,442	\$0	\$0	\$47,648,048	
FY 2016-17	\$144,759	\$1,122,673	\$13,300,450	\$281,094	\$4,403,950	\$1,347,819	\$14,316,769	\$223	\$3,129,568	\$593,305	\$2,135,533	\$134,790	\$10,768	\$0	\$0	\$40,921,701	
FY 2017-18	\$105,187	\$690,649	\$8,747,073	\$264,491	\$2,605,297	\$748,610	\$7,854,628	\$141	\$747,828	\$152,846	\$576,357	\$53,572	\$7,284	\$0	\$0	\$22,553,963	
FY 2018-19	\$92,215	\$619,763	\$8,656,134	\$256,869	\$2,140,043	\$552,556	\$7,503,987	\$4,377	\$619,205	\$116,859	\$455,923	\$64,752	\$281	\$0	\$0	\$21,082,964	
FY 2019-20	\$41,926	\$694,816	\$7,959,552	\$287,940	\$1,970,933	\$508,341	\$6,853,349	\$5,901	\$574,253	\$105,139	\$425,216	\$57,726	\$1,027	\$0	\$12	\$19,486,131	
FY 2020-21	\$134,295	\$1,056,079	\$9,928,821	\$631,593	\$2,549,114	\$1,172,962	\$10,045,810	\$7,754	\$651,281	\$178,755	\$498,092	\$58,897	\$17,001	\$1,027	\$10,944	\$26,942,425	
FY 2021-22	\$108,886	\$1,336,498	\$11,438,143	\$2,376,175	\$3,361,851	\$1,332,792	\$12,680,253	\$10,456	\$673,212	\$237,192	\$523,361	\$101,427	\$30,822	\$0	\$261	\$34,211,329	
FY 2022-23	\$248,073	\$1,334,952	\$13,175,914	\$1,198,572	\$3,223,069	\$1,330,230	\$15,176,843	\$3,105	\$711,838	\$272,732	\$465,486	\$266,462	\$48,046	\$0	\$123	\$37,455,445	
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 2015-16	-41.39%	-8.86%	-7.12%	19.27%	-8.70%	-52.20%	14.86%	-82.28%	-7.66%	-24.75%	-24.84%	-22.41%	-29.98%	0.00%	0.00%	-4.70%	
FY 2016-17	-6.40%	-13.50%	-16.96%	-9.59%	-18.93%	86.05%	-8.88%	-80.25%	-20.94%	-26.42%	-30.75%	-5.23%	44.69%	0.00%	0.00%	-14.12%	
FY 2017-18	-27.34%	-38.48%	-34.23%	-5.91%	-40.84%	-44.46%	-45.14%	-36.77%	-76.10%	-74.24%	-73.01%	-60.26%	-32.36%	0.00%	0.00%	-44.89%	
FY 2018-19	-12.33%	-10.26%	-1.04%	-2.88%	-17.86%	-26.19%	-4.46%	3004.26%	-17.20%	-23.54%	-20.90%	20.87%	-96.14%	0.00%	0.00%	-6.52%	
FY 2019-20	-54.53%	12.11%	-8.05%	-7.90%	-8.00%	-7.90%	-8.67%	-8.00%	-7.26%	-10.03%	-6.74%	-10.85%	265.48%	0.00%	100.00%	-7.57%	
FY 2020-21	220.31%	51.99%	24.74%	119.35%	29.34%	130.74%	46.58%	31.40%	13.41%	70.02%	17.14%	2.03%	1555.40%	100.00%	91100.00%	38.26%	
FY 2021-22	-18.92%	26.55%	15.20%	276.22%	31.88%	13.63%	26.22%	34.85%	3.37%	32.69%	5.07%	72.21%	81.30%	-100.00%	-97.62%	26.98%	
FY 2022-23	127.83%	-0.12%	15.19%	-49.56%	-4.13%	-0.19%	19.69%	-70.30%	5.74%	14.98%	-11.06%	162.71%	55.88%	0.00%	-52.87%	9.48%	
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 2014-15	\$6.31	\$136.06	\$259.13	\$71.87	\$36.80	\$21.05	\$56.67	\$18.15	\$9.62	\$21.38	\$204.78	\$12.30	\$6.08	\$0.00	\$0.00	\$43.06	
FY 2015-16	\$3.65	\$123.27	\$232.81	\$50.01	\$33.26	\$8.33	\$49.04	\$3.51	\$13.55	\$154.69	\$9.87	\$4.23	\$0.00	\$0.00	\$0.00	\$36.74	
FY 2016-17	\$3.29	\$99.87	\$196.70	\$44.97	\$27.28	\$13.34	\$41.16	\$0.95	\$6.67	\$9.14	\$105.15	\$9.94	\$5.47	\$0.00	\$0.00	\$30.40	
FY 2017-18	\$2.29	\$58.54	\$129.53	\$32.35	\$14.49	\$10.03	\$22.28	\$0.91	\$1.70	\$2.38	\$26.84	\$5.29	\$3.27	\$0.00	\$0.00	\$17.15	
FY 2018-19	\$1.93	\$48.72	\$126.11	\$28.58	\$12.17	\$8.69	\$22.70	\$30.26	\$1.47	\$1.97	\$20.90	\$5.31	\$0.12	\$0.00	\$0.00	\$16.71	
FY 2019-20	\$0.88	\$53.33	\$119.64	\$26.97	\$11.98	\$8.54	\$21.22	\$43.07	\$1.41	\$1.88	\$19.94	\$5.00	\$0.46	\$0.00	\$0.00	\$15.98	
FY 2020-21	\$2.78	\$77.99	\$150.01	\$44.02	\$14.72	\$13.26	\$24.94	\$55.78	\$1.44	\$2.67	\$24.01	\$4.33	\$4.71	\$0.15	\$0.31	\$19.18	
FY 2021-22	\$2.21	\$96.96	\$173.42	\$154.06	\$17.74	\$13.02	\$26.52	\$79.82	\$1.39	\$3.27	\$25.74	\$7.12	\$7.07	\$0.00	\$0.01	\$21.91	
FY 2022-23	\$4.91	\$96.40	\$202.92	\$64.96	\$16.24	\$12.71	\$28.62	\$23.35	\$1.41	\$3.54	\$23.19	\$10.73	\$7.62	\$0.00	\$0.00	\$21.78	
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 2015-16	-42.16%	-9.40%	-10.16%	-30.42%	-9.62%	-60.43%	-13.46%	-80.66%	-11.95%	-36.62%	-24.46%	-19.76%	-30.43%	0.00%	0.00%	-14.68%	
FY 2016-17	-9.86%	-18.98%	-15.51%	-10.08%	-17.98%	60.14%	-16.07%	-72.93%	-21.25%	-32.55%	-32.03%	0.71%	29.31%	0.00%	0.00%	-17.26%	
FY 2017-18	-30.40%	-41.38%	-34.15%	-28.06%	-46.88%	-24.81%	-45.87%	-4.21%	-74.51%	-73.96%	-74.47%	-46.78%	-40.22%	0.00%	0.00%	-43.59%	
FY 2018-19	-15.72%	-16.77%	-2.64%	-11.65%	-16.01%	-13.36%	1.89%	3225.27%	-13.53%	-17.23%	-22.13%	0.38%	-96.33%	0.00%	0.00%	-2.57%	
FY 2019-20	-54.40%	9.46%	-5.13%	-5.63%	-1.56%	-1.73%	-6.52%	-42.33%	-4.08%	-4.57%	-4.59%	-5.84%	283.33%	0.00%	0.00%	-4.37%	
FY 2020-21	215.91%	46.24%	25.38%	63.22%	22.87%	55.27%	17.53%	29.51%	2.13%	42.02%	20.41%	-13.40%	923.91%	100.00%	100.00%	20.03%	
FY 2021-22	-20.50%	24.32%	15.61%	249.98%	6.34%	43.10%	-1.81%	6.34%	-3.47%	22.47%	7.21%	64.43%	50.11%	-100.00%	-96.77%	14.23%	
FY 2022-23	122.17%	-0.58%	17.01%	-57.83%	-8.46%	-2.38%	7.92%	-70.75%	1.44%	8.26%	-9.91%	50.70%	7.78%	0.00%	-100.00%	-0.59%	

(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						
Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change
FY 2012-13	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-
FY 2013-14	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	30.11%
FY 2014-15	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2015-16	\$4,276,352	\$4,184,873	\$4,358,848	(\$1,453,415)	\$11,366,658	-26.65%
FY 2016-17	\$7,000,143	\$9,556,025	\$8,774,817	\$6,069,395	\$31,400,380	176.25%
FY 2017-18	\$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	\$9,132,024	\$8,512,615	\$8,592,981	\$8,104,690	\$34,342,310	-18.13%
FY 2022-23	\$13,253,699	\$10,558,915	\$9,948,356	\$16,600,276	\$50,361,246	46.64%
FY 2023-24	\$15,939,599	\$11,916,638	\$9,877,719	\$16,539,837	\$54,273,793	7.77%
FY 2024-25	\$17,177,941	\$12,842,437	\$10,645,116	\$17,824,811	\$58,490,305	7.77%

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 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	-	-
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	\$1,606,606	\$0	\$14,459,459	\$11,132,067	225.62%
FY 2018-19	\$21,547,443	\$2,154,744	\$0	\$19,392,699	\$5,481,378	34.12%
FY 2019-20	\$17,101,730	\$1,691,270	\$18,903	\$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	\$17,041,996	\$1,684,908	\$19,292	\$15,337,796	(\$497,029)	-2.83%
FY 2022-23	\$17,627,319	\$1,762,732	\$0	\$15,864,587	\$585,323	3.43%
Tranditional Expenditure						
FY 2023-24 Estimate	\$17,020,939	\$1,702,094	\$0	\$15,318,845	(\$606,380)	-3.44%
FY 2024-25 Estimate	\$17,192,850	\$1,719,285	\$0	\$15,473,565	\$171,911	1.01%
FY 2025-26 Estimate	\$19,384,939	\$1,938,494	\$0	\$17,446,445	\$2,192,088	12.75%
Bottom Line impacts						
FY 2023-24 Estimate	\$4,103,116	\$410,312	\$0	\$3,692,804	\$0	0.00%
FY 2024-25 Estimate	\$4,518,701	\$451,870	\$0	\$4,066,831	\$415,585	10.13%
FY 2025-26 Estimate	\$5,770,888	\$577,089	\$0	\$5,193,799	\$1,252,187	27.71%
Total Expenditure						
FY 2023-24 Estimate	\$21,124,055	\$2,112,406	\$0	\$19,011,649	\$3,496,736	19.84%
FY 2024-25 Estimate	\$21,711,552	\$2,171,155	\$0	\$19,540,397	\$587,497	2.78%
FY 2025-26 Estimate	\$25,155,827	\$2,515,583	\$0	\$22,640,244	\$3,444,275	15.86%
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 Eligibile 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 2008-09	\$1,534,327	-	-
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	\$7,347,276	\$1,047,012	16.62%
FY 2022-23	\$9,771,660	\$2,424,384	33.00%
FY 2023-24 Estimated Total	\$10,300,210	\$528,550	5.41%
FY 2024-25 Estimated Total	\$10,857,350	\$557,140	5.41%
FY 2025-26 Estimated Total	\$11,444,626	\$587,276	5.41%

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.

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

Total Non-Emergent Medical Transportation Expenditure																		
TOTAL Non-Emergent Medical Transportation 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 2014-15	\$2,543,596	\$1,373,242	\$5,331,563	\$80,721	\$795,536	\$1,276,277	\$2,019,535	\$8,978	\$1,027,169	\$83,737	\$179,576	\$93,878	\$4,516	\$1,331	\$631	\$13,670,286		
FY 2015-16	\$3,260,871	\$1,755,147	\$6,969,615	\$163,703	\$1,015,029	\$1,913,560	\$3,197,422	\$5,869	\$1,341,691	\$115,343	\$272,208	\$141,007	\$3,704	\$859	\$36,354	\$18,472,382		
FY 2016-17	\$6,297,730	\$1,952,972	\$7,461,686	\$293,810	\$1,347,113	\$757,555	\$5,371,101	\$4,899	\$1,781,902	\$193,559	\$283,182	\$257,988	\$5,917	\$20,117	\$11	\$26,029,542		
FY 2017-18	\$7,080,487	\$3,535,875	\$13,592,151	\$710,271	\$2,916,246	\$924,059	\$11,008,489	\$25,852	\$4,026,624	\$334,537	\$504,574	\$493,367	\$14,100	\$100,181	\$0	\$45,266,813		
FY 2018-19	\$7,894,928	\$4,112,109	\$15,960,491	\$1,044,472	\$3,879,152	\$339,530	\$14,837,929	(\$43)	\$4,114,668	\$244,265	\$520,776	\$1,091,729	\$20,296	\$111,675	(\$16)	\$54,171,961		
FY 2019-20	\$8,419,531	\$4,769,713	\$16,160,671	\$1,139,025	\$3,416,393	\$586,294	\$14,299,029	(\$2,091)	\$2,705,545	\$121,939	\$431,569	\$582,012	\$24,955	\$516	\$0	\$52,655,101		
FY 2020-21	\$9,959,966	\$5,239,048	\$16,120,370	\$1,792,572	\$3,738,517	\$1,223,153	\$18,176,196	\$1,450	\$2,516,181	\$307,105	\$533,300	\$570,393	\$39,313	\$1,625	\$0	\$60,219,189		
FY 2021-22	\$12,506,652	\$6,260,495	\$19,250,458	\$2,096,276	\$4,216,531	\$883,787	\$20,548,552	\$5,430	\$3,266,107	\$233,533	\$711,138	\$450,157	\$32,838	\$27,005	\$0	\$70,488,959		
FY 2022-23	\$31,641,598	\$16,903,397	\$48,189,190	\$7,200,287	\$14,023,282	\$3,443,859	\$76,659,889	\$10,462	\$8,492,969	\$998,807	\$1,546,840	\$2,634,843	\$157,847	\$4,976	\$0	\$211,908,246		
Estimated FY 2023-24	\$32,338,685	\$17,106,319	\$48,186,762	\$7,866,734	\$13,367,295	\$2,409,582	\$69,450,264	\$9,774	\$7,770,500	\$926,734	\$1,667,631	\$2,840,978	\$149,240	\$5,682	\$0	\$204,096,177		
Estimated FY 2024-25	\$34,397,172	\$18,111,400	\$51,089,804	\$9,397,634	\$12,923,095	\$1,792,074	\$63,036,385	\$10,019	\$7,534,411	\$921,954	\$1,788,430	\$2,920,956	\$155,922	\$5,681	\$0	\$204,084,937		
Estimated FY 2025-26	\$37,475,390	\$19,556,366	\$55,050,466	\$9,990,791	\$14,573,332	\$2,089,769	\$68,816,023	\$10,360	\$8,477,051	\$1,058,281	\$1,947,684	\$2,954,670	\$164,439	\$6,054	\$0	\$222,170,676		
Percent Change in Total Non-Emergent Medical Transportation Expenditure																		
TOTAL Non-Emergent Medical Transportation 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 2015-16	28.20%	27.81%	30.72%	102.80%	27.59%	53.28%	58.32%	-34.63%	30.62%	37.74%	51.58%	50.20%	-17.98%	-35.46%	5661.33%	35.13%		
FY 2016-17	93.13%	11.27%	7.06%	79.48%	32.72%	291.38%	67.98%	-16.53%	32.81%	67.81%	4.03%	82.96%	59.75%	2241.91%	-99.97%	40.91%		
FY 2017-18	12.43%	81.05%	82.16%	141.75%	116.48%	21.98%	104.96%	427.70%	125.97%	72.83%	78.18%	91.24%	138.30%	397.99%	-100.00%	73.91%		
FY 2018-19	11.50%	16.30%	17.42%	47.05%	33.02%	-63.26%	34.79%	-100.17%	2.19%	-26.98%	3.21%	121.28%	43.94%	11.47%	100.00%	19.67%		
FY 2019-20	6.64%	15.99%	1.25%	9.05%	-11.93%	72.68%	-3.63%	4762.79%	-34.25%	-50.08%	-17.13%	-46.69%	22.96%	-99.54%	-100.00%	-2.80%		
FY 2020-21	18.30%	9.84%	-0.25%	57.38%	9.43%	108.62%	27.11%	-169.34%	-7.00%	151.85%	23.57%	-2.00%	57.54%	214.92%	0.00%	14.37%		
FY 2021-22	25.57%	19.50%	19.42%	16.94%	12.79%	-27.75%	13.05%	274.48%	29.80%	-23.96%	33.35%	-21.08%	-16.47%	1561.85%	0.00%	17.05%		
FY 2022-23	153.00%	170.00%	150.33%	243.48%	232.58%	289.67%	273.07%	92.67%	160.03%	327.69%	117.52%	485.32%	380.68%	-81.57%	0.00%	200.63%		
Estimated FY 2023-24	2.20%	1.20%	-0.01%	9.26%	-4.68%	-30.03%	-9.40%	-6.60%	-8.51%	-7.22%	7.81%	7.82%	-5.45%	14.19%	0.00%	-3.69%		
Estimated FY 2024-25	6.37%	5.88%	6.02%	19.46%	-3.32%	-25.63%	-9.24%	2.54%	-3.04%	-0.52%	7.24%	2.82%	4.48%	-0.02%	0.00%	-0.01%		
Estimated FY 2025-26	8.95%	7.98%	7.75%	6.31%	12.77%	16.61%	9.17%	3.40%	12.51%	14.79%	8.90%	1.15%	5.46%	6.57%	0.00%	8.86%		
Per Capita Cost for Total Non-Emergent Medical Transportation Expenditure for Populations Eligible for Non-Emergent Medical Transportation Cash Fund Funding																		
TOTAL Non-Emergent Medical Transportation 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 2014-15	\$60.83	\$131.21	\$80.12	\$22.26	\$4.92	\$1.75	\$8.37	\$25.58	\$2.30	\$1.67	\$8.96	\$6.30	\$2.58	\$0.49	\$0.02	\$11.77		
FY 2015-16	\$76.90	\$166.70	\$101.30	\$26.33	\$6.21	\$2.23	\$9.98	\$18.23	\$2.87	\$1.94	\$13.65	\$9.78	\$2.11	\$0.32	\$1.12	\$14.24		
FY 2016-17	\$143.32	\$173.74	\$110.35	\$47.00	\$8.35	\$7.50	\$15.44	\$20.85	\$3.80	\$2.98	\$13.94	\$19.02	\$3.01	\$7.62	\$0.00	\$19.34		
FY 2017-18	\$154.24	\$299.73	\$201.27	\$86.88	\$16.21	\$12.39	\$31.22	\$166.79	\$9.18	\$5.20	\$23.50	\$48.73	\$6.33	\$35.66	\$0.00	\$34.42		
FY 2018-19	\$165.56	\$323.26	\$232.53	\$116.22	\$22.06	\$5.34	\$44.89	(\$0.30)	\$9.79	\$4.11	\$23.87	\$89.52	\$8.85	\$42.08	\$0.00	\$42.95		
FY 2019-20	\$177.06	\$366.08	\$242.91	\$106.70	\$20.77	\$9.85	\$44.28	(\$15.26)	\$6.64	\$2.18	\$20.24	\$50.40	\$11.30	\$0.21	\$0.00	\$43.19		
FY 2020-21	\$206.43	\$386.90	\$243.56	\$124.94	\$21.59	\$13.83	\$45.12	\$10.43	\$5.58	\$4.60	\$25.71	\$41.91	\$10.89	\$0.23	\$0.00	\$42.86		
FY 2021-22	\$253.80	\$454.19	\$291.86	\$135.91	\$22.25	\$8.63	\$42.98	\$41.45	\$6.74	\$3.22	\$34.97	\$31.58	\$7.53	\$1.82	\$0.00	\$45.14		
FY 2022-23	\$626.85	\$1,220.64	\$742.14	\$390.24	\$70.64	\$32.90	\$144.55	\$78.66	\$16.82	\$12.98	\$77.07	\$106.06	\$25.04	\$0.19	\$0.00	\$126.51		
Estimated FY 2023-24	\$678.66	\$1,332.06	\$805.83	\$401.24	\$83.05	\$35.88	\$167.52	\$82.11	\$18.78	\$15.10	\$87.21	\$117.21	\$25.64	\$0.18	\$0.00	\$149.26		
Estimated FY 2024-25	\$724.94	\$1,413.85	\$859.42	\$472.96	\$87.88	\$38.08	\$183.31	\$84.91	\$19.88	\$16.26	\$93.93	\$120.01	\$27.59	\$0.19	\$0.00	\$167.07		
Estimated FY 2025-26	\$774.38	\$1,493.31	\$909.01	\$502.81	\$90.56	\$39.37	\$188.66	\$87.80	\$20.64	\$17.02	\$101.16	\$114.01	\$28.25	\$0.20	\$0.00	\$170.08		
Percent Change in Per Capita Cost for Total Non-Emergent Medical Transportation Expenditure for Populations Eligible for Non-Emergent Medical Transportation Cash Fund Funding																		
TOTAL Non-Emergent Medical Transportation 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 2015-16	26.42%	27.05%	26.44%	18.28%	26.22%	27.43%	19.24%	-28.73%	24.78%	16.17%	52.34%	55.24%	-18.22%	-34.69%	5500.00%	20.99%		
FY 2016-17	86.37%	4.22%	8.93%	78.50%	34.46%	236.32%	54.71%	14.37%	32.40%	53.61%	2.12%	94.48%	42.65%	2281.25%	-100.00%	35.81%		
FY 2017-18	7.62%	72.52%	82.39%	84.85%	94.13%	65.20%	102.20%	699.95%	141.58%	74.50%	68.58%	156.20%	110.30%	367.98%	0.00%	77.97%		
FY 2018-19	7.34%	7.85%	15.53%	33.77%	36.09%	-56.90%	43.79%	6.64%	-20.96%	1.57%	81.71%	39.81%	18.00%	0.00%	0.00%	24.78%		
FY 2019-20	6.95%	13.25%	4.46%	-8.19%	-5.85%	84.46%	-1.36%	4986.67%	-32.18%	-46.96%	-15.21%	-43.70%	27.68%	-99.50%	0.00%	0.56%		
FY 2020-21	16.59%	5.69%	0.27%	17.09%	3.95%	40.41%	1.90%	-168.35%	-15.96%	111.01%	27.03%	-16.85%	-3.63%	9.52%	0.00%	-0.76%		
FY 2021-22	22.95%	17.39%	19.83%	8.78%	3.06%	-37.60%	-4.74%	297.41%	20.79%	-30.00%	36.02%	-24.65%	-30.85%	691.30%	0.00%	5.32%		
FY 2022-23	146.99%	168.75%	154.28%	187.13%	217.48%	281.23%	236.32%	89.77%	149.55%	303.11%	120.39%	235.85%	232.54%	-89.56%	0.00%	180.26%		
Estimated FY 2023-24	8.27%	9.13%	8.58%	2.82%	17.57%	9.06%	15.89%	4.39%	11.65%	16.33%	13.16%	10.51%	2.40%	-5.26%	0.00%	17.98%		
Estimated FY 2024-25	6.82%	6.14%	6.65%	17.87%	5.82%	6.13%	9.43%	3.41%	5.86%	7.71%	2.39%	7.61%	2.39%	5.56%	0.00%	11.93%		
Estimated FY 2025-26	6.82%	5.62%	5.77%	6.31%	3.05%	3.39%	2.92%	3.40%	3.82%	4.67%	7.70%	-5.00%	2.39%	5.26%	0.00%	1.80%		

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

Current Year Projection																	
Non-Emergent Medical Transportation CASH FUND-ELIGIBLE Non-Emergent Medical Transportation 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 Non-Emergent Medical Transportation</i>																	
Total Non-Emergent Medical Transportation Per Capita Trend Factor	8.26%	9.13%	8.58%	2.82%	17.57%	9.06%	15.89%	4.39%	11.65%	16.36%	13.16%	10.51%	2.39%	-5.37%	3.14%		
Estimated FY 2022-23 Total Non-Emergent Medical Transportation Per Capita	\$678.66	\$1,332.06	\$805.83	\$401.24	\$83.05	\$35.88	\$167.52	\$82.11	\$18.78	\$15.10	\$87.21	\$117.21	\$25.64	\$0.18	\$0.00	\$149.26	
Estimated FY 2022-23 Eligible Caseload	47,651	12,842	59,798	19,606	160,955	67,154	414,582	119	413,775	61,361	19,122	24,239	5,821	31,602	28,723	1,367,350	
Estimated FY 2022-23 Total Non-Emergent Medical Transportation Expenditure	\$32,338,685	\$17,106,319	\$48,186,762	\$7,866,734	\$13,367,295	\$2,409,582	\$69,450,264	\$9,771	\$7,770,500	\$926,734	\$1,667,631	\$2,840,978	\$149,240	\$5,682	\$0	\$204,096,177	
<i>Bottom Line Impacts</i>																	
HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Non-Emergent Medical Transportation Benefit</i>																	
Estimated FY 2022-23 Non-Emergent Medical Transportation Benefit Per Capita	\$678.66	\$1,332.06	\$805.83	\$401.24	\$83.05	\$35.88	\$167.52	\$82.11	\$18.78	\$15.10	\$87.21	\$117.21	\$25.64	\$0.18	\$0.00	\$149.26	
Estimated FY 2022-23 Eligible Caseload	47,651	12,842	59,798	19,606	160,955	67,154	414,582	119	413,775	61,361	19,122	24,239	5,821	31,602	28,723	1,367,350	
Estimated FY 2022-23 Non-Emergent Medical Transportation Benefit Expenditure	\$32,338,685	\$17,106,319	\$48,186,762	\$7,866,734	\$13,367,295	\$2,409,582	\$69,450,264	\$9,771	\$7,770,500	\$926,734	\$1,667,631	\$2,840,978	\$149,240	\$5,682	\$0	\$204,096,177	
Request Year Projection																	
Non-Emergent Medical Transportation CASH FUND-ELIGIBLE Non-Emergent Medical Transportation 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 Non-Emergent Medical Transportation</i>																	
Total Non-Emergent Medical Transportation Per Capita Trend Factor	6.82%	6.14%	6.65%	17.87%	5.82%	6.14%	9.43%	3.40%	5.87%	7.71%	7.70%	2.39%	7.59%	3.44%	4.72%		
Estimated FY 2023-24 Total Non-Emergent Medical Transportation Per Capita	\$724.94	\$1,413.85	\$859.42	\$472.96	\$87.88	\$38.08	\$183.31	\$84.91	\$19.88	\$16.26	\$93.93	\$120.01	\$27.59	\$0.19	\$0.00	\$167.07	
Estimated FY 2023-24 Eligible Caseload	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	1,221,581	
Estimated FY 2023-24 Total Non-Emergent Medical Transportation Expenditure	\$34,397,172	\$18,111,400	\$51,089,804	\$9,397,634	\$12,923,095	\$1,792,074	\$63,036,385	\$10,019	\$7,534,411	\$921,954	\$1,788,430	\$2,920,956	\$155,922	\$5,681	\$0	\$204,084,937	
<i>Bottom Line Impacts</i>																	
HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Non-Emergent Medical Transportation Benefit</i>																	
Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Per Capita	\$724.94	\$1,413.85	\$859.42	\$472.96	\$87.88	\$38.08	\$183.31	\$84.91	\$19.88	\$16.26	\$93.93	\$120.01	\$27.59	\$0.19	\$0.00	\$167.07	
Estimated FY 2023-24 Eligible Caseload	47,448	12,810	59,447	19,870	147,048	47,057	343,875	118	378,949	56,686	19,041	24,339	5,652	30,512	28,729	1,221,581	
Estimated FY 2023-24 Non-Emergent Medical Transportation Benefit Expenditure	\$34,397,172	\$18,111,400	\$51,089,804	\$9,397,634	\$12,923,095	\$1,792,074	\$63,036,385	\$10,019	\$7,534,411	\$921,954	\$1,788,430	\$2,920,956	\$155,922	\$5,681	\$0	\$204,084,937	
Out Year Projection																	
CALCULATION OF Non-Emergent Medical Transportation CASH FUND-ELIGIBLE Non-Emergent Medical Transportation 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 Non-Emergent Medical Transportation</i>																	
Total Non-Emergent Medical Transportation Per Capita Trend Factor	6.82%	5.62%	5.77%	6.31%	3.05%	3.39%	2.92%	3.40%	3.81%	4.66%	7.70%	-5.00%	2.39%	3.44%	4.72%		
Estimated FY 2024-25 Total Non-Emergent Medical Transportation Per Capita	\$774.38	\$1,493.31	\$909.01	\$502.81	\$90.56	\$39.37	\$188.66	\$87.80	\$20.64	\$17.02	\$101.16	\$114.01	\$28.25	\$0.20	\$0.00	\$170.08	
Estimated FY 2024-25 Eligible Caseload	48,394	13,096	60,561	19,870	160,924	53,079	364,757	118	410,761	62,187	19,253	25,916	5,821	30,803	30,720	1,306,260	
Estimated FY 2024-25 Total Non-Emergent Medical Transportation Expenditure	\$37,475,390	\$19,556,366	\$55,050,466	\$9,990,791	\$14,573,332	\$2,089,769	\$68,816,023	\$10,360	\$8,477,051	\$1,058,281	\$1,947,684	\$2,954,670	\$164,439	\$6,054	\$0	\$222,170,676	
<i>Bottom Line Impacts</i>																	
HB22-1290: Changes to Medicaid for Complex Rehab Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<i>Non-Emergent Medical Transportation Benefit</i>																	
Estimated FY 2024-25 Non-Emergent Medical Transportation Benefit Per Capita	\$774.38	\$1,493.31	\$909.01	\$502.81	\$90.56	\$39.37	\$188.66	\$87.80	\$20.64	\$17.02	\$101.16	\$114.01	\$28.25	\$0.20	\$0.00	\$170.08	
Estimated FY 2024-25 Eligible Caseload	48,394	13,096	60,561	19,870	160,924	53,079	364,757	118	410,761	62,187	19,253	25,916	5,821	30,803	30,720	1,306,260	
Estimated FY 2024-25 Non-Emergent Medical Transportation Benefit Expenditure	\$37,475,390	\$19,556,366	\$55,050,466	\$9,990,791	\$14,573,332	\$2,089,769	\$68,816,023	\$10,360	\$8,477,051	\$1,058,281	\$1,947,684	\$2,954,670	\$164,439	\$6,054	\$0	\$222,170,676	