

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

Cash Based Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2011-12	\$75,155,191	\$61,049,927	\$441,766,632	\$398,462	\$301,104,198	\$82,998,921	\$2,393,150	\$10,272,492	\$509,353,569	\$0	\$49,175,549	\$63,317,628	\$0	\$41,938,165	\$5,279,710	\$1,646,203,594
FY 2012-13	\$78,805,339	\$65,882,971	\$441,467,295	\$11,438,155	\$316,831,427	\$92,095,562	\$55,270,434	\$9,558,376	\$548,721,574	\$14,144,638	\$46,515,538	\$72,184,144	\$2,846,366	\$43,756,603	\$6,211,623	\$1,805,711,771
FY 2013-14	\$85,675,110	\$74,784,265	\$486,297,328	\$26,043,041	\$357,736,561	\$108,351,925	\$319,790,154	\$8,777,265	\$627,878,215	\$37,312,569	\$51,698,815	\$12,224,478	\$8,648,792	\$38,511,597	\$8,664,131	\$2,362,494,250
FY 2014-15	\$95,567,853	\$85,483,775	\$500,691,236	\$21,605,937	\$470,244,709	\$171,201,476	\$906,500,652	\$5,087,139	\$729,537,416	\$67,945,745	\$56,793,953	\$155,110,673	\$16,403,019	\$40,514,564	\$8,801,588	\$3,331,486,835
FY 2015-16	\$111,564,853	\$86,107,634	\$537,716,834	\$35,297,880	\$475,749,510	\$211,345,700	\$1,167,658,452	\$3,847,398	\$783,239,283	\$57,929,504	\$57,929,504	\$155,773,423	\$16,985,317	\$39,399,481	\$14,591,940	\$3,782,445,393
FY 2016-17	\$106,075,443	\$78,572,110	\$474,511,470	\$33,261,400	\$480,912,498	\$216,556,703	\$1,122,454,983	\$3,829,098	\$741,180,436	\$84,124,401	\$55,056,770	\$131,390,088	\$15,255,372	\$40,584,411	\$12,435,003	\$3,517,254,474
FY 2017-18	\$126,193,389	\$98,060,577	\$591,181,109	\$51,031,201	\$527,455,758	\$203,548,722	\$1,292,280,654	\$2,946,908	\$821,500,691	\$100,895,831	\$67,577,283	\$120,921,305	\$20,485,004	\$51,563,548	\$13,079,490	\$4,089,331,689
FY 2018-19	\$128,083,508	\$103,145,930	\$602,496,576	\$58,472,526	\$587,421,234	\$202,449,458	\$1,203,469,458	\$2,202,429	\$792,870,689	\$67,377,694	\$136,554,559	\$19,967,867	\$12,669,295	\$17,747,353	\$3,901,069,730	\$4,209,331,689
FY 2019-20	\$135,949,976	\$104,413,749	\$607,052,671	\$69,396,435	\$470,412,400	\$169,823,451	\$1,299,533,964	\$2,590,004	\$770,893,197	\$84,741,213	\$61,773,647	\$13,031,423	\$19,423,076	\$41,007,280	\$17,806,895	\$3,982,131,992
Estimated FY 2020-21	\$153,536,311	\$112,408,426	\$633,343,526	\$98,338,292	\$521,454,602	\$240,095,727	\$1,536,702,771	\$3,380,126	\$868,742,290	\$102,598,164	\$62,383,335	\$19,991,514	\$32,829,716	\$85,034,615	\$16,460,076	\$4,629,786,546
Estimated FY 2021-22	\$147,499,527	\$109,910,483	\$666,012,998	\$95,731,636	\$586,770,956	\$227,048,850	\$1,548,990,803	\$2,993,664	\$858,893,179	\$103,249,705	\$69,338,613	\$33,508,073	\$59,538,678	\$18,709,676	\$4,092,313,361	\$5,179,786,546
Estimated FY 2022-23	\$159,117,094	\$117,235,975	\$706,367,924	\$111,045,362	\$712,595,624	\$240,277,054	\$1,748,538,809	\$2,848,240	\$931,672,479	\$116,933,397	\$66,142,124	\$191,923,495	\$35,244,754	\$62,127,203	\$20,210,452	\$5,223,779,986
Percent Change in Cash Based Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	4.86%	7.92%	-0.52%	2770.58%	5.22%	10.96%	2209.53%	-6.95%	7.73%	0.00%	-5.41%	13.97%	0.00%	4.34%	17.65%	9.69%
FY 2013-14	8.72%	13.51%	10.15%	127.69%	12.91%	17.65%	478.59%	-7.13%	14.43%	163.79%	11.14%	69.37%	203.86%	-11.99%	39.48%	30.83%
FY 2014-15	11.55%	14.31%	2.96%	-17.04%	31.45%	58.01%	183.47%	-42.69%	16.19%	82.10%	9.86%	26.91%	89.66%	5.20%	41.02%	41.02%
FY 2015-16	16.53%	63.77%	7.39%	63.37%	1.17%	23.45%	28.81%	-24.57%	7.36%	25.79%	2.00%	0.43%	2.00%	-2.83%	65.79%	13.54%
FY 2016-17	-4.75%	8.75%	-11.75%	-5.71%	-15.52%	-2.37%	-3.87%	-0.48%	-5.37%	-4.96%	-15.65%	-10.18%	3.09%	-14.78%	-7.01%	-7.01%
FY 2017-18	18.07%	24.58%	24.58%	53.33%	31.24%	-5.92%	15.18%	-23.04%	10.84%	19.65%	22.74%	7.97%	3.28%	27.66%	16.26%	16.26%
FY 2018-19	1.50%	5.19%	1.91%	14.58%	-8.93%	-22.32%	-6.02%	-25.26%	3.49%	-13.54%	0.15%	12.93%	-2.52%	-17.55%	-35.69%	-4.60%
FY 2019-20	6.14%	1.23%	0.76%	18.68%	-0.07%	3.61%	7.64%	17.64%	-2.77%	-2.86%	-8.72%	-2.99%	2.73%	-3.19%	0.34%	2.08%
Estimated FY 2020-21	12.94%	7.66%	4.33%	41.71%	10.85%	46.91%	18.25%	12.69%	21.07%	0.99%	20.22%	69.02%	105.83%	3.67%	16.26%	16.26%
Estimated FY 2021-22	-3.93%	-2.22%	5.16%	12.56%	1.08%	-5.66%	1.48%	-11.43%	-1.13%	0.64%	2.33%	6.26%	2.07%	-30.33%	1.35%	1.35%
Estimated FY 2022-23	7.88%	6.68%	6.06%	16.00%	21.44%	5.83%	12.88%	-4.86%	8.47%	13.25%	3.61%	12.95%	5.18%	4.88%	8.02%	11.29%
Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2011-12	\$1,891.17	\$7,282.59	\$7,466.54	\$7,662.73	\$3,229.90	\$2,340.57	\$2,110.36	\$17,206.85	\$1,522.13	\$0.00	\$2,726.82	\$8,298.31	\$0.00	\$15,140.13	\$279.78	\$2,655.33
FY 2012-13	\$1,930.23	\$7,279.08	\$7,129.64	\$12,880.81	\$3,187.72	\$2,162.77	\$5,197.52	\$15,342.50	\$1,524.89	\$1,717.42	\$2,616.61	\$8,993.54	\$8,274.15	\$16,302.76	\$292.92	\$2,643.82
FY 2013-14	\$2,047.88	\$7,590.00	\$7,548.39	\$10,173.06	\$2,869.24	\$2,301.34	\$3,665.51	\$15,880.62	\$1,573.50	\$1,472.19	\$2,830.18	\$9,287.57	\$8,182.40	\$15,522.61	\$370.61	\$2,744.03
FY 2014-15	\$2,285.38	\$8,167.76	\$7,523.76	\$5,956.97	\$3,908.44	\$2,378.16	\$3,755.31	\$14,493.27	\$1,636.75	\$1,355.83	\$2,834.60	\$9,378.51	\$14,884.12	\$13,338.41	\$3,138.81	\$2,869.11
FY 2015-16	\$2,626.34	\$8,178.14	\$7,815.65	\$5,677.64	\$5,912.60	\$2,430.27	\$3,644.67	\$11,948.44	\$1,676.48	\$1,436.41	\$2,905.92	\$10,807.84	\$9,656.23	\$14,862.02	\$447.81	\$2,916.33
FY 2016-17	\$2,414.04	\$6,990.22	\$7,017.72	\$5,324.21	\$2,489.82	\$2,140.90	\$3,226.83	\$16,240.03	\$1,579.34	\$1,299.16	\$2,710.82	\$9,685.20	\$7,571.71	\$15,372.89	\$367.80	\$2,612.89
FY 2017-18	\$2,748.90	\$8,112.33	\$8,754.22	\$6,342.35	\$2,922.70	\$2,728.17	\$3,666.66	\$19,012.31	\$1,872.27	\$1,568.02	\$3,147.08	\$11,942.84	\$9,190.22	\$18,356.55	\$375.55	\$3,109.24
FY 2018-19	\$2,685.98	\$8,108.12	\$8,777.76	\$6,506.35	\$2,711.97	\$2,847.63	\$3,641.10	\$15,189.17	\$1,886.65	\$1,469.26	\$3,102.35	\$11,196.67	\$8,708.18	\$16,077.35	\$511.64	\$3,092.74
FY 2019-20	\$2,899.04	\$8,013.95	\$9,124.50	\$6,900.84	\$2,860.22	\$2,753.38	\$4,023.94	\$18,911.71	\$1,891.54	\$1,515.29	\$2,897.45	\$11,519.31	\$8,799.70	\$17,969.31	\$532.49	\$3,266.06
Estimated FY 2020-21	\$3,178.74	\$8,366.83	\$9,601.35	\$6,744.74	\$3,022.66	\$2,945.94	\$4,025.28	\$23,473.10	\$1,983.34	\$1,558.44	\$2,966.71	\$12,160.96	\$9,521.38	\$21,508.88	\$537.58	\$3,407.56
Estimated FY 2021-22	\$3,037.59	\$8,040.86	\$9,588.16	\$6,966.35	\$2,873.76	\$2,830.75	\$3,816.62	\$20,789.33	\$2,011.20	\$1,566.15	\$3,025.43	\$11,764.75	\$9,551.90	\$17,008.00	\$530.49	\$3,335.92
Estimated FY 2022-23	\$3,171.61	\$8,298.31	\$9,026.87	\$7,255.64	\$2,900.41	\$2,886.04	\$3,848.33	\$19,643.03	\$2,048.06	\$1,585.79	\$3,080.45	\$11,872.41	\$9,650.81	\$17,207.13	\$545.51	\$3,380.53
Percent Change in Per Capita Cost																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	2.07%	-0.05%	-4.51%	68.10%	-1.31%	-5.29%	146.29%	-10.83%	0.18%	0.00%	-0.04%	8.38%	0.00%	7.68%	4.70%	-0.43%
FY 2013-14	6.10%	4.27%	5.87%	-21.02%	-0.99%	3.82%	3.19%	-14.28%	3.19%	8.16%	3.27%	-1.11%	-0.75%	26.52%	3.79%	3.79%
FY 2014-15	11.60%	7.61%	-0.33%	-41.44%	1.37%	3.34%	2.45%	-8.74%	4.02%	-7.90%	0.16%	12.11%	14.62%	-4.11%	-15.32%	4.56%
FY 2015-16	14.92%	0.13%	3.88%	0.14%	-0.14%	2.19%	2.95%	-17.56%	2.43%	5.94%	2.52%	2.96%	-0.15%	42.69%	1.65%	1.65%
FY 2016-17	-8.08%	-14.53%	-10.21%	-6.22%	-11.49%	-11.91%	-11.49%	-36.37%	-5.79%	-10.39%	-6.71%	-10.39%	-19.72%	3.44%	-17.87%	-10.40%
FY 2017-18	13.87%	18.91%	24.74%	17.24%	13.63%	27.43%	13.63%	16.68%	18.55%	20.69%	16.09%	23.31%	18.56%	19.41%	2.11%	19.00%
FY 2018-19	-2.29%	-2.45%	0.27%	4.23%	-6.84%	-8.82%	-0.70%	-20.11%	0.77%	-6.30%	-1.42%	-6.25%	-12.42%	36.24%	-0.53%	-0.53%
FY 2019-20	6.44%	-1.16%	3.95%	4.69%	-0.08%	-0.69%	10.03%	10.51%	24.51%	0.26%	1.13%	-6.09%	0.97%	6.30%	0.08%	5.60%
Estimated FY 2020-21	11.18%	4.40%	5.23%	3.75%	5.68%	6.99%	0.03%	24.12%	4.85%	2.85%	3.08%	5.57%	8.29%	25.85%	-0.92%	4.33%
Estimated FY 2021-22	-4.44%	-3.90%	-0.14%	3.29%	-4.93%	-3.91%	-11.43%	-1.40%	5.05%	0.49%	-2.06%	-3.26%	0.32%	-20.93%	0.55%	-2.10%
Estimated FY 2022-23	4.41%	3.09%	3.53%	4.15%	0.93%	1.95%	0.83%	-5.51%	1.83%	1.25%	1.82%	0.92%	1.04%	1.17%	2.84%	1.34%
Per Capita Trends																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children						

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Current Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ^{1a}	4.63%	0.82%	3.67%	4.23%	1.14%	2.22%	0.98%	0.00%	1.03%	1.13%	1.61%	1.07%	1.11%	1.23%	2.90%	
Estimated FY 2020-21 Base Per Capita	\$2,990.84	\$8,079.66	\$9,459.37	\$6,775.77	\$2,892.83	\$2,814.51	\$4,063.37	\$18,911.71	\$1,912.91	\$1,539.69	\$2,928.45	\$11,447.17	\$8,890.30	\$17,300.52	\$3,334.51	
Estimated FY 2020-21 Eligibles	48,301	13,435	65,964	14,588	17,125	81,405	391,763	144	438,020	68,831	20,987	33,130	3,953	34,993	1,358,679	
Estimated FY 2020-21 Base Expenditure	\$144,460,563	\$108,550,232	\$623,977,883	\$98,790,727	\$499,056,567	\$229,931,394	\$1,551,244,231	\$2,723,286	\$837,892,838	\$101,363,951	\$61,166,535	\$153,140,286	\$30,653,754	\$68,388,956	\$19,172,071	\$4,530,533,364
Bottom Line Impacts																
Annualization of FY 2019-20 R-13 Community Provider Rate Increase (1.0% Across-the-Board)	\$86,462	\$60,950	\$408,593	\$39,654	\$325,760	\$107,233	\$816,153	\$1,494	\$537,698	\$59,161	\$45,897	\$92,607	\$11,542	\$28,937	\$12,036	\$2,645,577
Annualization of FY 2019-20 R-13 Community Provider Rate Increase (Targeted Maternity)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555,307	\$104,481	\$0	\$0	\$659,787
Annualization of FY 2019-20 R-13 Community Provider Rate Increase (Targeted Transportation)	\$47,106	\$34,801	\$151,901	\$661	\$87,797	\$661	\$311,886	\$39	\$71,079	\$14,522	\$13,813	\$12,914	\$274	\$3,596	(\$9)	\$790,879
Annualization of FY 2019-20 R-13 Community Provider Rate Increase (Other Targeted Rate Increases)	\$138	\$308	\$3,255	\$384	\$3,199	\$1,105	\$6,720	\$23	\$5,578	\$582	\$555	\$938	\$177	\$170	\$0	\$0
Annualization of FY 2019-20 R-13 JHC Action Community Provider Rate Increase (Targeted Anesthesia)	(\$2,054)	(\$5,910)	(\$48,287)	(\$5,690)	(\$47,475)	(\$16,410)	(\$99,711)	(\$3,580)	(\$82,740)	(\$8,631)	(\$8,235)	(\$15,924)	(\$2,620)	(\$2,513)	\$0	\$0
Annualization of FY 2019-20 R-13 JHC Action Community Provider Rate Increase (Targeted Lab and Pathology)	(\$36,566)	(\$165,138)	(\$777,224)	(\$56,012)	(\$2,737,085)	(\$1,930,800)	(\$5,344)	(\$580,311)	(\$1,166,350)	(\$102,020)	(\$679,680)	\$28,267	(\$20,083)	\$0	(\$9,319,620)	
Annualization of FY 2019-20 R-13 JHC Action Community Provider Rate Increase (Targeted Diabetes Test Strips)	(\$19,348)	(\$8,454)	(\$111,808)	(\$4,884)	(\$1,470)	(\$3,089)	(\$36,089)	(\$44)	(\$41,588)	(\$4,445)	(\$10,606)	(\$690)	(\$29)	(\$5)	\$0	(\$253,025)
R-6 Local Administration Transformation - NEMT	\$192,003	\$100,933	\$388,187	\$22,515	\$80,966	\$20,562	\$327,319	\$76	\$92,104	\$6,953	\$12,753	\$19,793	\$403	\$2,481	\$0	\$1,266,848
Annualization of FY 2019-20 R-12 Medical Equipment Operations	(\$52,467)	(\$24,060)	(\$154,530)	(\$14,974)	(\$125,571)	(\$40,655)	(\$307,790)	(\$554)	(\$203,291)	(\$22,788)	(\$17,534)	(\$5,009)	(\$5,176)	(\$11,277)	(\$4,460)	(\$999,998)
Annualization of FY 2018-19 R-10 Drug Cost Containment Initiatives	(\$22,953)	(\$12,420)	(\$84,099)	(\$6,092)	(\$53,269)	(\$1,517)	(\$15,210)	(\$155)	(\$55,489)	(\$12,733)	(\$10,960)	(\$425)	(\$31)	\$0	\$0	(\$425,543)
Annualization of Set DME Rates According to Medicare	\$510,887	\$206,623	\$2,011,365	\$66,482	\$302,920	\$135,993	\$966,007	\$2,125	\$787,198	\$84,656	\$183,572	\$13,334	\$502	\$111	\$0	\$5,271,835
Annualization of FY 2017-18 R-8 Medicaid Savings Initiatives - PAR Savings	(\$1,438)	(\$8,685)	(\$6,519)	(\$7,433)	(\$4,033)	(\$20,698)	(\$70)	(\$13,397)	(\$1,480)	(\$997)	(\$997)	(\$2,415)	(\$281)	(\$743)	(\$226)	(\$64,476)
Annualization of Accumable Care Collaborative Savings	(\$3,093,410)	(\$1,626,179)	(\$6,254,181)	(\$359,419)	(\$1,206,459)	(\$31,285)	(\$5,273,507)	(\$1,221)	(\$1,483,913)	(\$11,019)	(\$305,469)	(\$318,890)	\$6,480	(\$39,975)	\$0	(\$20,410,513)
Annualization of HB 18-122 Long Bill - 12 Month Supply of Contraceptives	\$0	\$0	\$0	\$0	\$28,835	\$0	\$11,785	\$78,229	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,849
Annualization of Estimated Impact of Increasing PACE Enrollment	(\$157,201)	(\$22,250)	(\$111,125)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$190,576)
Annualization of SB 18-266 Controlling Medical Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$52)
Reduction in Acute Care Expenditures Due to COVID-19	\$5,981,540	\$4,469,948	\$17,246,788	\$3,331,196	\$29,986,581	\$11,002,739	\$18,786,735	\$776,570	\$55,916,798	\$3,023,026	\$2,260,353	\$8,420,558	\$4,099,031	\$7,171,443	\$0	\$174,494,214
COVID-19 Utilization	\$10,479,581	\$3,926,130	\$15,527,005	\$502,697	\$15,570,409	\$12,323,206	\$57,117,643	\$6,960	\$6,792,124	\$951,062	\$978,802	\$4,366,101	\$110,718	\$16,587,011	\$91,803	\$145,352,172
Per Capita Damages for New Enrollees	(\$163,754)	\$250,988	\$814,978	(\$1,473,709)	(\$2,348,201)	(\$6,401,083)	(\$23,340)	(\$28,007)	(\$6,623,124)	(\$2,006,140)	\$47,307	(\$1,257,722)	(\$1,489,303)	(\$565,338)	(\$92,924)	(\$49,499,175)
R-6 Local Administration Transformation - NEMT	(\$155,280)	(\$79,441)	(\$298,149)	(\$53,773)	(\$492,778)	(\$123,027)	(\$1,000,718)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,202,466)
R-6 Local Administration Transformation - NEMT	\$192,003	\$100,933	\$388,187	\$22,515	\$80,966	\$20,562	\$327,319	\$76	\$92,104	\$6,953	\$12,753	\$19,793	\$403	\$2,481	\$0	\$1,266,848
Rocky Mountain Health Prime Rate Reconciliation	(\$43,367)	(\$25,951)	(\$1,069,492)	(\$211,439)	(\$915,462)	(\$313,188)	(\$2,990,534)	(\$3,148)	(\$789,392)	(\$151,770)	(\$151,768)	(\$177,330)	(\$5,565)	\$0	(\$1,647)	(\$7,499,549)
R-10 Provider Rate Adjustments	(\$1,218,882)	(\$950,621)	(\$5,526,844)	(\$631,870)	(\$4,300,393)	(\$1,500,334)	(\$1,745,569)	(\$26,584)	(\$7,352,846)	(\$877,155)	(\$372,186)	(\$1,218,259)	(\$194,255)	(\$304,033)	(\$18,820)	(\$36,765,651)
FY 2020-21 Budget Request: R-15 Medicaid Recovery and Third Party Liability Modernization	(\$1,015,227)	(\$779,725)	(\$4,533,255)	(\$518,129)	(\$3,512,871)	(\$1,223,376)	(\$9,704,460)	(\$39,348)	(\$5,756,750)	(\$632,817)	(\$461,303)	(\$993,250)	(\$145,044)	(\$308,468)	(\$312,976)	(\$29,717,153)
R-12 Work Number Verification	(\$356,596)	\$0	(\$97,747)	(\$302,802)	(\$2,485,312)	\$0	(\$12,850,130)	(\$10,861)	(\$1,332,257)	\$0	\$0	(\$445,293)	\$0	(\$28,962)	(\$191,874)	(\$18,101,324)
Reimbursement for Telehealth Services	\$8,820	\$57,827	\$247,171	\$16,167	\$827,601	\$256,334	\$1,680,239	\$1,929	\$1,680,239	\$175,822	\$79,246	\$6,119	\$3,537	\$0	\$0	\$2,462,654
Adult Dental Benefit Cap Reduction (HB 20-1361)	(\$393,579)	(\$65,867)	(\$316,077)	(\$86,748)	(\$652,115)	(\$270,662)	(\$1,186,668)	(\$620)	\$0	\$0	(\$43,169)	(\$6,994)	(\$20)	\$0	\$0	(\$2,762,500)
Client Over Utilization Program (COUN)	(\$4,184)	(\$7,512)	(\$34,699)	(\$16,600)	(\$31,664)	(\$3,093)	(\$3,128)	(\$52)	(\$80)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)	\$0	(\$57,048)
Overseesment of Drug Rebates in FY 2016-17	(\$62,383)	(\$247,289)	(\$1,744,562)	(\$114,205)	(\$1,101,666)	(\$490,556)	(\$2,971,788)	(\$3,240)	(\$1,142,995)	(\$175,620)	(\$222,440)	(\$7,982)	(\$55)	(\$21)	(\$8,358,549)	
SUD Drug Rebate Elimination	\$59,654	\$370,996	\$2,418,906	\$315,237	\$1,429,767	\$553,303	\$4,262,193	\$4,498	\$1,242,254	\$231,734	\$218,918	\$61,553	\$7,651	\$141	\$1,174	\$11,177,979
Additional Payment Period in FY 2019-20 Fiscal Year	(\$1,023,227)	(\$1,477,553)	(\$8,590,580)	(\$982,025)	(\$6,656,773)	(\$2,818,256)	(\$18,396,872)	(\$36,664)	(\$10,908,660)	(\$874,155)	(\$1,802,265)	(\$2,748,855)	(\$584,537)	(\$251,984)	(\$56,500,923)	
Estimated FY 2020-21 Expenditure	\$153,536,331	\$112,408,426	\$633,343,526	\$98,338,292	\$521,454,602	\$240,668,962	\$1,536,767,771	\$3,380,126	\$868,742,290	\$102,598,164	\$62,383,335	\$159,915,314	\$32,829,716	\$85,024,615	\$18,460,076	\$4,629,766,546
Estimated FY 2020-21 Per Capita	\$3,178.74	\$8,366.83	\$9,601.35	\$6,744.74	\$3,025.26	\$2,945.94	\$1,933.12	\$2,473.10	\$1,983.34	\$1,558.41	\$2,986.71	\$12,440.86	\$9,521.38	\$21,508.88	\$3,407.56	\$0
% Change over FY 2019-20 Per Capita	11.18%	4.40%	3.23%	3.75%	6.68%	6.99%	0.01%	24.12%	4.85%	2.85%	3.08%	5.57%	4.29%	4.33%	4.33%	
% Change over FY 2019-20 Per Capita	\$141,420,913	\$102,607,714	\$592,480,920	\$98,796,203	\$452,483,128	\$157,810,666	\$1,340,234,336	\$2,779,087	\$773,803,028	\$91,322,089	\$60,178,299	\$128,398,558	\$20,472,999	\$55,616,805	\$18,699,183	\$3,908,984,396
Request Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ^{2a}	4.63%	0.82%	3.67%	4.23%	1.14%	2.22%	0.98%	-10.65%	1.13%	1.61%	2.13%	1.11%	1.11%	1.23%	2.90%	
Estimated FY 2021-22 Base Per Capita	\$3,325.28	\$8,435.44	\$9,953.72	\$7,029.99	\$3,057.12	\$3,011.34	\$4,064.73	\$20,973.21	\$2,005.75	\$1,583.53	\$3,090.33	\$12,295.85	\$9,627.07	\$21,773.44	\$542.88	
Estimated FY 2021-22 Eligibles	48,558	13,669	69,462	13,742	204,182	80,208	405,854	144	427,055	68,926	21,100	34,443	3,908	34,863	1,369,603	
Estimated FY 2021-22 Base Expenditure	\$161,468,946	\$115,304,029	\$691,405,299	\$96,606,123	\$624,208,876	\$241,533,559	\$1,649,686,929	\$1,020,142	\$856,565,566	\$104,395,799	\$64,361,963	\$177,588,962	\$33,771,762	\$75,836,802	\$19,146,835	\$4,914,901,882
Bottom Line Impacts																
Annualization of FY 2018-19 R-10 Drug Cost Containment Initiatives	(\$55,906)	(\$24,857)	(\$168,198)	(\$12,184)	(\$106,538)	(\$63,033)	(\$304,000)	(\$3,909)	(\$110,978)	(\$25,466)	(\$20,790)	(\$7,818)	(\$849)	(\$53)	(\$12)	(\$851,082)
Annualization of SB 19-195 Child and Youth Behavioral Health System Enhancements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,843,133	\$0	\$756,867	\$0	\$0	\$0	\$0	\$9,600,000
Annualization of Estimated Impact of Increasing PACE Enrollment	(\$644,479)	(\$91,434)	(\$45,717)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$781,630)
COVID-19 Utilization	(\$11,503,643)	(\$8,309,865)	(\$37,045,984)	(\$551,830)	(\$17,092,242)	(\$13,527,661)	(\$62,709,252)	(\$7,680)	(\$7,455,970)	(\$1,044,010)	(\$1,074,469)	(\$4,814,703)	(\$121,540)	(\$18,208,272)	(\$10,770)	(\$159,558,718)
Client Over Utilization Program (COUN)	(\$4,184)	(\$7,512)	(\$34,699)	(\$16,600)	(\$31,664)	(\$3,093)	(\$3,128)	(\$52)	(\$80)	(\$50)	(\$50)	(\$50)	(\$50)	(\$50)	\$0	(\$57,048)
FY 2020-21 Budget Request: R-15 Medicaid Recovery and Third Party Liability Modernization	(\$122,776)	(\$34,296)	(\$548,277)	(\$62,671)	(\$142,820)	(\$147,948)	(\$1,173,040)	(\$2,340)	(\$1,173,040)	(\$76,530)	(\$55,787)	(\$120,124)	(\$17,541)	(\$37,305)	(\$16,081)	(\$3,596,249)
R-10 Provider Rate Adjustments	(\$554,325)	\$0	(\$151,947)	(\$469,910)	(\$3,861,394)	\$0	(\$19,975,469)	(\$16,883)	(\$2,070,962)	\$0	\$0	(\$692,203)	\$0	(\$45,021)	(\$296,369)	(\$28,138,342)
Adult Dental Benefit Cap Reduction (HB 20-1361)	(\$380,738)	(\$197,601)	(\$948,229)	(\$140,245)	(\$1,956,339)	(\$811,586)	(\$3,559,945)	(\$1,878)	\$0	\$0	(\$129,497)	(\$20,981)	\$0	\$0		

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

Out Year Projection																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita ⁽¹⁾	4.63%	3.28%	3.67%	4.23%	1.14%	2.22%	0.98%	-5.33%	2.26%	1.61%	2.13%	1.11%	1.11%	1.23%	2.90%	
Estimated FY 2022-23 Base Per Capita	\$3,177.62	\$8,304.60	\$9,940.05	\$7,260.97	\$2,906.52	\$2,893.59	\$3,854.02	\$19,682.30	\$2,056.65	\$1,591.37	\$3,089.87	\$11,899.34	\$9,657.93	\$17,217.20	\$545.87	\$3,387.79
Estimated FY 2022-23 Eligibles	90,169	14,143	71,157	15,305	245,688	83,235	454,361	145	454,905	73,738	21,472	16,166	3,652	3,611	37,047	1,544,812
Estimated FY 2022-23 Base Expenditure	\$159,418,541	\$117,452,174	\$707,305,795	\$111,126,882	\$714,096,359	\$240,905,835	\$1,751,115,097	\$2,853,934	\$935,579,340	\$117,345,104	\$66,344,401	\$192,294,119	\$35,270,760	\$62,163,555	\$20,223,073	\$5,233,494,969
<i>Bottom Line Impacts</i>																
FY 2020-21 Budget Request: R-15 Medicaid Recovery and Third Party Liability Modernization	(\$96,356)	(\$74,005)	(\$430,261)	(\$49,186)	(\$333,414)	(\$116,113)	(\$921,072)	(\$1,836)	(\$546,386)	(\$60,062)	(\$43,785)	(\$94,277)	(\$13,267)	(\$29,277)	(\$12,621)	\$2,822,418
Reimbursement for Telehealth Services	(\$17,440)	(\$15,654)	(\$494,340)	(\$32,234)	(\$1,167,321)	(\$512,668)	(\$3,858)	(\$3,360,475)	(\$351,645)	(\$158,492)	(\$276,347)	(\$12,296)	(\$7,075)	\$0	\$0	(\$8,165,304)
Amortization of Estimated Impact of Increasing PACU Enrollment	(\$187,451)	(\$26,540)	(\$13,270)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$227,261)
Total Bottom Line Impacts	(\$503,447)	(\$216,199)	(\$937,871)	(\$81,420)	(\$1,500,735)	(\$628,781)	(\$2,576,288)	(\$5,694)	(\$3,906,861)	(\$411,707)	(\$202,277)	(\$370,624)	(\$26,000)	(\$36,352)	(\$12,621)	(\$31,214,983)
Estimated FY 2022-23 Expenditure	\$159,117,894	\$117,235,975	\$706,367,924	\$111,045,362	\$712,595,624	\$240,277,054	\$1,748,538,809	\$2,848,240	\$931,672,479	\$116,933,397	\$66,142,124	\$191,923,495	\$35,244,754	\$62,127,203	\$20,210,452	\$5,222,279,986
Estimated FY 2022-23 Per Capita	\$3,171.61	\$8,299.31	\$9,926.87	\$7,255.64	\$2,900.41	\$2,886.04	\$3,848.35	\$19,643.03	\$2,048.06	\$1,585.79	\$3,080.45	\$11,872.41	\$9,650.81	\$17,207.13	\$545.53	\$3,380.53
% Change over FY 2021-22 Per Capita	4.41%	3.09%	3.53%	4.15%	0.93%	1.95%	0.83%	-5.51%	1.83%	1.25%	1.82%	0.92%	1.04%	1.17%	2.84%	1.34%
(1) Percentage selected to modify Per Capita amounts for Estimated FY 2020-21:	OAP-A	The Department kept the trend from the May request based on the average growth rate from FY 2015-16 to FY 2018-19.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department kept the trend from the May request based on the average growth rate from FY 2015-16 to FY 2018-19.			Foster Care	The Department kept the trend from the May request based on half of the average growth rate from FY 2014-15 to FY 2018-19.			
	OAP-B	The Department kept the trend from the May request based a quarter of the average growth rate from FY 2013-14 to FY 2017-18.						MAGI Adults	The Department kept the trend from the May request based on double the average growth rate from FY 2015-16 to FY 2018-19.			MAGI Pregnant Adults	The Department kept the trend from the May request based on half of the average growth rate from FY 2016-17 to FY 2018-19.			
	AND/AB	The Department selected a higher trend relative to the May request based on the average growth rate from FY 2014-15 to FY 2018-19.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The Department kept the trend from the May request. The trend for this category is tied to MAGI Pregnant Adults, as the Department assumes similar utilization within these populations.			
	Disabled Buy-In	The Department kept the trend from the May request based on the average growth rate from FY 2017-18 to FY 2018-19.						Eligible Children (AFDC-C/BC)	The Department kept the trend from the May request based on a quarter of the average growth from FY 2016-17 to FY 2018-19.			Non-Citizens Emergency Services	The Department kept the trend from the May request based on the average growth rate from FY 2014-15 to FY 2018-19.			
	MAGI Parents/ Caretakers to 68% FPL	The Department kept the trend from the May request based on the average growth rate from FY 2015-16 to FY 2017-18.						SB 11-008 Eligible Children	The Department kept the trend from the May request based on the average growth rate from FY 2016-17 to FY 2018-19.			Partial Dual Eligible	The Department kept the trend from the May request based on the average growth rate from FY 2014-15 to FY 2017-18.			
(2) Percentage selected to modify Per Capita amounts for Estimated FY 2021-22:	OAP-A	The Department kept the trend from the May request based on the average growth rate from FY 2015-16 to FY 2018-19.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department kept the trend from the May request based on the average growth rate from FY 2015-16 to FY 2018-19.			Foster Care	The Department kept the trend from the May request based on half of the average growth rate from FY 2014-15 to FY 2018-19.			
	OAP-B	The Department kept the FY 2020-21 growth trend from the May request based a quarter of the average growth rate from FY 2013-14 to FY 2017-18.						MAGI Adults	The Department kept the trend from the May request based on double the average growth rate from FY 2015-16 to FY 2018-19.			MAGI Pregnant Adults	The Department kept the trend from the May request based on half of the average growth rate from FY 2016-17 to FY 2018-19.			
	AND/AB	The Department kept the trend from the May request based on the average growth rate from FY 2014-15 to FY 2018-19.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The Department kept the trend from the May request. The trend for this category is tied to MAGI Pregnant Adults, as the Department assumes similar utilization within these populations.			
	Disabled Buy-In	The Department kept the trend from the May request based on the average growth rate from FY 2017-18 to FY 2018-19.						Eligible Children (AFDC-C/BC)	The Department kept the FY 2020-21 growth trend from the May request based on a quarter of the average growth from FY 2016-17 to FY 2018-19.			Non-Citizens Emergency Services	The Department kept the trend from the May request based on the average growth rate from FY 2014-15 to FY 2018-19.			
	MAGI Parents/ Caretakers to 68% FPL	The Department kept the trend from the May request based on the average growth rate from FY 2015-16 to FY 2017-18.						SB 11-008 Eligible Children	The Department kept the trend from the May request based on the average growth rate from FY 2016-17 to FY 2018-19.			Partial Dual Eligible	The Department kept the trend from the May request based on the average growth rate from FY 2014-15 to FY 2017-18.			
(3) Percentage selected to modify Per Capita amounts for Estimated FY 2022-23:	OAP-A	The Department selected a trend based on the average growth rate from FY 2015-16 to FY 2018-19.						MAGI Parents/ Caretakers 69% to 133% FPL	The Department selected a trend based on the average growth rate from FY 2015-16 to FY 2018-19.			Foster Care	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2018-19.			
	OAP-B	The Department selected a trend based on the average growth rate from FY 2013-14 to FY 2017-18.						MAGI Adults	The Department selected a trend based on double the average growth rate from FY 2015-16 to FY 2018-19.			MAGI Pregnant Adults	The Department selected a trend based on half of the average growth rate from FY 2016-17 to FY 2018-19.			
	AND/AB	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2018-19.						BCCP	See Narrative			SB 11-250 Eligible Pregnant Adults	The trend for this category is tied to MAGI Pregnant Adults, as the Department assumes similar utilization within these populations.			
	Disabled Buy-In	The Department selected a trend based on the growth rate from FY 2017-18 to FY 2018-19.						Eligible Children (AFDC-C/BC)	The Department selected a trend based on half of the average growth rate from FY 2016-17 to FY 2018-19.			Non-Citizens Emergency Services	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2018-19.			
	MAGI Parents/ Caretakers to 68% FPL	The Department selected a trend based on the average growth rate from FY 2015-16 to FY 2017-18.						SB 11-008 Eligible Children	The Department selected a trend based on the average growth rate from FY 2016-17 to FY 2018-19.			Partial Dual Eligible	The Department selected a trend based on the average growth rate from FY 2014-15 to FY 2017-18.			

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

Breast and Cervical Cancer Program Costs

Fiscal Year	Total	Caseload	Per Capita	Percent Change
FY 2013-14	\$8,877,269	559	\$15,880.62	
FY 2014-15	\$5,087,139	351	\$14,493.27	-8.74%
FY 2015-16	\$3,847,398	322	\$11,948.44	-17.56%
FY 2016-17	\$3,829,098	235	\$16,294.03	36.37%
FY 2017-18	\$2,946,908	155	\$19,012.31	16.68%
FY 2018-19	\$2,202,429	145	\$15,189.17	-20.11%
FY 2019-20	\$2,590,904	137	\$18,911.71	24.51%
FY 2020-21 Estimate⁽¹⁾	\$3,380,126	144	\$23,473.10	24.12%
FY 2021-22 Estimate⁽¹⁾	\$2,993,664	144	\$20,789.33	-11.43%
FY 2022-23 Estimate⁽¹⁾	\$2,848,240	145	\$19,643.03	-5.51%

(1) The FY 2020-21 through FY 2022-23 totals are calculated on page EF-2 and include bottom line impacts. Caseload totals are taken from Exhibit B.

Fiscal Year	Per Capita	Caseload	Total Funds	General Fund	Cash Funds⁽¹⁾	Reappropriated Funds	Federal Funds	FFP
FY 2020-21 Estimate	\$23,473.10	144	\$3,380,126	\$0	\$1,183,044	\$0	\$2,197,082	65.00%
FY 2021-22 Estimate	\$20,789.33	144	\$2,993,664	\$0	\$1,047,782	\$0	\$1,945,882	65.00%
FY 2022-23 Estimate	\$19,643.03	145	\$2,848,240	\$0	\$996,884	\$0	\$1,851,356	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 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$1,724,207	\$535,633	\$3,064,480	\$0	\$7,673,356	\$0	\$0	\$0	\$0	\$0	\$0	\$515,132	\$37,738	\$0	\$0	\$13,550,546
FY 2014-15	\$7,169,838	\$2,544,922	\$11,692,964	\$0	\$27,021,394	\$0	\$0	\$0	\$0	\$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	\$54,525,206
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
Estimated FY 2020-21	\$7,445,116	\$2,975,315	\$15,515,392	\$0	\$38,276,934	\$0	\$0	\$0	\$0	\$0	\$212,461	\$3,453,322	\$572,885	\$0	\$0	\$58,451,425
Estimated FY 2021-22	\$7,484,731	\$3,027,137	\$16,579,885	\$0	\$33,467,472	\$0	\$0	\$0	\$0	\$0	\$237,040	\$3,839,672	\$598,184	\$0	\$0	\$65,234,121
Estimated FY 2022-23	\$7,733,076	\$3,132,115	\$17,236,400	\$0	\$40,270,679	\$0	\$0	\$0	\$0	\$0	\$264,471	\$4,350,621	\$639,100	\$0	\$0	\$73,626,462
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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	315.83%	375.12%	281.56%	0.00%	252.15%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	233.10%	495.82%	0.00%	0.00%	272.63%
FY 2015-16	34.46%	29.13%	32.99%	0.00%	14.72%	0.00%	0.00%	0.00%	0.00%	0.00%	27.35%	30.40%	8.92%	0.00%	0.00%	23.02%
FY 2016-17	-0.15%	0.73%	0.83%	0.00%	-5.75%	0.00%	0.00%	0.00%	0.00%	0.00%	49.49%	-3.31%	29.89%	0.00%	0.00%	-2.52%
FY 2017-18	5.43%	3.32%	3.44%	0.00%	6.30%	0.00%	0.00%	0.00%	0.00%	0.00%	-31.03%	-31.21%	-5.60%	0.00%	0.00%	3.71%
FY 2018-19	0.99%	2.25%	-0.11%	0.00%	-28.72%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.59%	31.06%	11.56%	0.00%	0.00%	-13.17%
FY 2019-20	-20.86%	-14.85%	-16.26%	0.00%	24.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6.33%	0.07%	-6.92%	0.00%	0.00%	0.17%
Estimated FY 2020-21	-8.22%	-0.09%	14.37%	0.00%	2.71%	0.00%	0.00%	0.00%	0.00%	0.00%	28.59%	76.92%	83.71%	0.00%	0.00%	7.02%
Estimated FY 2021-22	0.53%	1.74%	6.86%	0.00%	18.36%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	11.19%	4.42%	0.00%	0.00%	11.60%
Estimated FY 2022-23	3.32%	3.47%	3.96%	0.00%	20.33%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	13.31%	6.84%	0.00%	0.00%	12.86%
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 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$41.21	\$54.36	\$47.57	\$0.00	\$61.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39.14	\$35.70	\$0.00	\$0.00	\$52.96
FY 2014-15	\$171.46	\$243.16	\$175.71	\$0.00	\$167.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$68.91	\$115.19	\$128.56	\$0.00	\$0.00	\$168.90
FY 2015-16	\$227.36	\$312.12	\$226.02	\$0.00	\$189.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94.70	\$155.24	\$139.23	\$0.00	\$0.00	\$205.06
FY 2016-17	\$219.08	\$294.48	\$231.88	\$0.00	\$180.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.94	\$159.46	\$161.65	\$0.00	\$0.00	\$200.96
FY 2017-18	\$221.09	\$289.92	\$240.16	\$0.00	\$172.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116.32	\$146.99	\$134.73	\$0.00	\$0.00	\$196.95
FY 2018-19	\$214.94	\$274.91	\$236.03	\$0.00	\$125.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113.01	\$159.93	\$146.10	\$0.00	\$0.00	\$170.00
FY 2019-20	\$170.11	\$234.10	\$197.64	\$0.00	\$156.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120.16	\$160.05	\$136.00	\$0.00	\$0.00	\$170.28
Estimated FY 2020-21	\$154.14	\$221.46	\$235.21	\$0.00	\$163.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.74	\$262.61	\$166.15	\$0.00	\$0.00	\$183.69
Estimated FY 2021-22	\$154.14	\$221.46	\$238.69	\$0.00	\$163.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.41	\$265.85	\$170.52	\$0.00	\$0.00	\$183.65
Estimated FY 2022-23	\$154.14	\$221.46	\$242.23	\$0.00	\$163.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190.13	\$269.13	\$175.00	\$0.00	\$0.00	\$182.98
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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	316.06%	347.31%	269.37%	0.00%	171.58%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	194.30%	260.11%	0.00%	0.00%	218.92%
FY 2015-16	32.60%	28.36%	28.63%	0.00%	13.55%	0.00%	0.00%	0.00%	0.00%	0.00%	37.43%	34.77%	8.30%	0.00%	0.00%	21.41%
FY 2016-17	-3.64%	-5.65%	2.59%	0.00%	-4.63%	0.00%	0.00%	0.00%	0.00%	0.00%	61.50%	2.72%	16.10%	0.00%	0.00%	-2.00%
FY 2017-18	0.92%	-1.55%	3.57%	0.00%	-4.60%	0.00%	0.00%	0.00%	0.00%	0.00%	-23.94%	-7.82%	-16.65%	0.00%	0.00%	-2.00%
FY 2018-19	-2.78%	-5.18%	-1.72%	0.00%	-27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.85%	8.80%	8.44%	0.00%	0.00%	-13.68%
FY 2019-20	-20.86%	-14.84%	-16.26%	0.00%	24.37%	0.00%	0.00%	0.00%	0.00%	0.00%	6.33%	0.08%	-6.91%	0.00%	0.00%	0.16%
Estimated FY 2020-21	-9.39%	-5.40%	19.01%	0.00%	4.68%	0.00%	0.00%	0.00%	0.00%	0.00%	27.11%	64.08%	22.17%	0.00%	0.00%	7.88%
Estimated FY 2021-22	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%	-0.02%
Estimated FY 2022-23	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%	-0.36%

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

Emergency and Co-Occurring Expenditure for Populations Eligible for Adult Dental Cash Fund Funding																	
EMERGENCY AND CO-OCCURRING EXPENDITURE		Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	FY 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FY 2013-14	\$1,523,204	\$458,063	\$2,565,198	\$0	\$5,329,502	\$0	\$0	\$0	\$0	\$0	\$0	\$363,972	\$27,898	\$0	\$0	\$10,267,837
	FY 2014-15	\$1,293,858	\$414,266	\$2,251,111	\$0	\$5,933,070	\$0	\$0	\$0	\$0	\$0	\$0	\$40,559	\$350,446	\$39,318	\$0	\$10,322,628
	FY 2015-16	\$918,640	\$291,759	\$1,629,371	\$0	\$4,196,565	\$0	\$0	\$0	\$0	\$0	\$0	\$26,261	\$237,239	\$27,681	\$0	\$7,327,516
	FY 2016-17	\$902,830	\$295,832	\$1,522,771	\$0	\$3,898,656	\$0	\$0	\$0	\$0	\$0	\$0	\$24,636	\$209,906	\$29,324	\$0	\$6,883,956
	FY 2017-18	\$932,793	\$306,643	\$1,500,822	\$0	\$4,347,059	\$0	\$0	\$0	\$0	\$0	\$0	\$20,708	\$156,727	\$32,995	\$0	\$7,297,747
	FY 2018-19	\$961,345	\$328,195	\$1,515,555	\$0	\$4,205,776	\$0	\$0	\$0	\$0	\$0	\$0	\$20,112	\$186,839	\$33,566	\$0	\$7,251,387
	FY 2019-20	\$949,118	\$333,026	\$1,455,673	\$0	\$3,894,579	\$0	\$0	\$0	\$0	\$0	\$0	\$20,011	\$175,054	\$31,985	\$0	\$6,859,445
Estimated FY 2020-21	\$951,530	\$348,235	\$1,385,244	\$0	\$3,783,254	\$0	\$0	\$0	\$0	\$0	\$0	\$20,030	\$186,862	\$47,617	\$0	\$6,722,772	
Estimated FY 2021-22	\$946,881	\$350,747	\$1,444,115	\$0	\$4,432,791	\$0	\$0	\$0	\$0	\$0	\$0	\$19,836	\$203,213	\$47,954	\$0	\$7,445,537	
Estimated FY 2022-23	\$968,767	\$359,233	\$1,464,414	\$0	\$5,279,830	\$0	\$0	\$0	\$0	\$0	\$0	\$19,641	\$225,185	\$49,412	\$0	\$8,366,482	
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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
	FY 2014-15	-15.06%	-9.56%	-12.24%	0.00%	11.33%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-3.72%	40.93%	0.00%	0.00%	0.53%
	FY 2015-16	-29.00%	-29.57%	-27.62%	0.00%	-29.27%	0.00%	0.00%	0.00%	0.00%	0.00%	-35.25%	-32.30%	-29.60%	0.00%	0.00%	-29.02%
	FY 2016-17	-1.72%	1.40%	-6.54%	0.00%	-7.10%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.19%	-11.52%	5.93%	0.00%	0.00%	-6.05%
	FY 2017-18	3.32%	3.65%	-1.44%	0.00%	11.50%	0.00%	0.00%	0.00%	0.00%	0.00%	-15.95%	-25.33%	12.52%	0.00%	0.00%	6.01%
	FY 2018-19	3.06%	7.03%	0.98%	0.00%	-3.25%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.88%	19.21%	1.73%	0.00%	0.00%	-0.64%
	FY 2019-20	-1.27%	1.47%	-3.95%	0.00%	-7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.50%	-6.31%	-4.71%	0.00%	0.00%	-5.41%
	Estimated FY 2020-21	0.25%	4.57%	-4.84%	0.00%	-2.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.09%	6.75%	48.87%	0.00%	0.00%	-1.99%
Estimated FY 2021-22	-0.49%	0.72%	4.25%	0.00%	17.17%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.97%	8.75%	0.71%	0.00%	0.00%	10.75%	
Estimated FY 2022-23	2.31%	2.42%	1.41%	0.00%	19.11%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	10.81%	3.04%	0.00%	0.00%	12.37%	
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 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	FY 2013-14	\$36.41	\$46.49	\$39.82	\$0.00	\$42.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27.66	\$26.39	\$0.00	\$0.00	\$40.13
	FY 2014-15	\$30.94	\$39.58	\$33.83	\$0.00	\$36.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22.53	\$23.52	\$22.48	\$0.00	\$0.00	\$34.53
	FY 2015-16	\$21.66	\$27.71	\$23.68	\$0.00	\$25.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.74	\$16.46	\$15.74	\$0.00	\$0.00	\$24.19
	FY 2016-17	\$20.55	\$26.32	\$22.52	\$0.00	\$24.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15.96	\$15.47	\$14.90	\$0.00	\$0.00	\$22.85
	FY 2017-18	\$20.32	\$25.99	\$22.22	\$0.00	\$24.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.79	\$15.48	\$14.80	\$0.00	\$0.00	\$22.89
	FY 2018-19	\$20.16	\$25.80	\$22.08	\$0.00	\$23.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.63	\$15.32	\$14.64	\$0.00	\$0.00	\$22.61
	FY 2019-20	\$19.90	\$26.18	\$21.21	\$0.00	\$22.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.55	\$14.35	\$13.95	\$0.00	\$0.00	\$21.39
Estimated FY 2020-21	\$19.70	\$25.92	\$21.00	\$0.00	\$21.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.40	\$14.21	\$13.81	\$0.00	\$0.00	\$21.13	
Estimated FY 2021-22	\$19.50	\$25.66	\$20.79	\$0.00	\$21.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.26	\$14.07	\$13.67	\$0.00	\$0.00	\$20.96	
Estimated FY 2022-23	\$19.31	\$25.40	\$20.58	\$0.00	\$21.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.12	\$13.93	\$13.53	\$0.00	\$0.00	\$20.79	
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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
	FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
	FY 2014-15	-15.02%	-14.86%	-15.04%	0.00%	-14.15%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-14.97%	-14.82%	0.00%	0.00%	-13.95%
	FY 2015-16	-29.99%	-29.99%	-30.00%	0.00%	-30.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-30.14%	-30.02%	-29.98%	0.00%	0.00%	-29.94%
	FY 2016-17	-5.12%	-5.02%	-4.90%	0.00%	-5.99%	0.00%	0.00%	0.00%	0.00%	0.00%	1.40%	-6.01%	-5.34%	0.00%	0.00%	-5.54%
	FY 2017-18	-1.12%	-1.25%	-1.33%	0.00%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.33%	0.06%	-0.67%	0.00%	0.00%	0.18%
	FY 2018-19	-0.79%	-0.73%	-1.03%	0.00%	-1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.08%	-1.03%	-1.08%	0.00%	0.00%	-1.22%
	FY 2019-20	-1.29%	1.47%	-3.94%	0.00%	-7.40%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.55%	-6.33%	-4.71%	0.00%	0.00%	-5.40%
	Estimated FY 2020-21	-1.01%	-0.99%	-0.99%	0.00%	-0.99%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.03%	-0.98%	-1.00%	0.00%	0.00%	-1.22%
Estimated FY 2021-22	-1.02%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.97%	-0.99%	-1.01%	0.00%	0.00%	-0.80%	
Estimated FY 2022-23	-0.97%	-1.01%	-1.01%	0.00%	-1.01%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.98%	-1.00%	-1.02%	0.00%	0.00%	-0.81%	

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 2011-12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14	\$201,003	\$77,570	\$499,282	\$0	\$2,343,854	\$0	\$0	\$0	\$0	\$0	\$0	\$151,160	\$9,840	\$0	\$0	\$3,282,709
FY 2014-15	\$5,875,980	\$2,130,656	\$9,441,853	\$0	\$21,088,324	\$0	\$0	\$0	\$0	\$0	\$83,476	\$1,365,471	\$185,532	\$0	\$0	\$40,171,292
FY 2015-16	\$8,722,032	\$2,994,511	\$13,920,755	\$0	\$26,801,503	\$0	\$0	\$0	\$0	\$0	\$131,694	\$2,000,231	\$217,230	\$0	\$0	\$54,787,956
FY 2016-17	\$8,723,574	\$3,014,401	\$14,156,741	\$0	\$25,316,753	\$0	\$0	\$0	\$0	\$0	\$211,496	\$1,953,438	\$288,797	\$0	\$0	\$53,665,199
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
Estimated FY 2020-21	\$8,634,781	\$3,357,093	\$18,240,974	\$0	\$31,692,667	\$0	\$0	\$0	\$0	\$0	\$192,431	\$3,743,019	\$602,305	\$0	\$0	\$66,463,270
Estimated FY 2021-22	\$8,098,306	\$3,208,802	\$18,298,367	\$0	\$34,277,328	\$0	\$0	\$0	\$0	\$0	\$217,205	\$3,983,521	\$606,286	\$0	\$0	\$68,689,815
Estimated FY 2022-23	\$8,324,765	\$3,305,294	\$18,934,583	\$0	\$40,233,497	\$0	\$0	\$0	\$0	\$0	\$244,830	\$4,472,498	\$645,744	\$0	\$0	\$76,161,211
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 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	2823.33%	2646.75%	1791.09%	0.00%	799.73%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	803.33%	1785.49%	0.00%	0.00%	1123.72%
FY 2015-16	48.44%	40.54%	47.44%	0.00%	27.09%	0.00%	0.00%	0.00%	0.00%	0.00%	57.76%	46.49%	17.08%	0.00%	0.00%	36.39%
FY 2016-17	0.02%	0.66%	1.70%	0.00%	-5.54%	0.00%	0.00%	0.00%	0.00%	0.00%	60.60%	-2.34%	32.95%	0.00%	0.00%	-2.05%
FY 2017-18	5.65%	3.29%	3.96%	0.00%	5.50%	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%
Estimated FY 2020-21	20.55%	26.92%	50.62%	0.00%	34.08%	0.00%	0.00%	0.00%	0.00%	0.00%	32.52%	110.65%	115.22%	0.00%	0.00%	39.17%
Estimated FY 2021-22	-6.21%	-4.42%	0.31%	0.00%	8.16%	0.00%	0.00%	0.00%	0.00%	0.00%	12.87%	6.43%	0.66%	0.00%	0.00%	3.35%
Estimated FY 2022-23	2.80%	3.01%	3.48%	0.00%	17.38%	0.00%	0.00%	0.00%	0.00%	0.00%	12.72%	12.27%	6.51%	0.00%	0.00%	10.88%
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 2011-12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2012-13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FY 2013-14	\$4.80	\$7.87	\$7.75	\$0.00	\$18.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11.49	\$9.31	\$0.00	\$0.00	\$12.83
FY 2014-15	\$140.52	\$203.58	\$141.88	\$0.00	\$130.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46.38	\$91.66	\$106.08	\$0.00	\$0.00	\$134.37
FY 2015-16	\$205.69	\$284.41	\$202.34	\$0.00	\$164.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78.95	\$138.78	\$123.50	\$0.00	\$0.00	\$180.87
FY 2016-17	\$198.53	\$268.16	\$209.36	\$0.00	\$156.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.98	\$143.98	\$146.75	\$0.00	\$0.00	\$178.11
FY 2017-18	\$200.77	\$263.93	\$217.94	\$0.00	\$148.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101.53	\$131.51	\$119.92	\$0.00	\$0.00	\$174.06
FY 2018-19	\$194.78	\$249.11	\$213.95	\$0.00	\$101.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98.38	\$144.61	\$131.46	\$0.00	\$0.00	\$147.39
FY 2019-20	\$150.21	\$207.92	\$176.43	\$0.00	\$134.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105.61	\$145.69	\$122.05	\$0.00	\$0.00	\$148.90
Estimated FY 2020-21	\$178.77	\$249.88	\$276.53	\$0.00	\$183.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.34	\$284.64	\$174.68	\$0.00	\$0.00	\$208.87
Estimated FY 2021-22	\$166.78	\$234.75	\$263.43	\$0.00	\$167.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156.15	\$275.81	\$172.83	\$0.00	\$0.00	\$193.38
Estimated FY 2022-23	\$165.93	\$233.70	\$266.10	\$0.00	\$163.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176.01	\$276.67	\$176.82	\$0.00	\$0.00	\$189.28
Percent Change in Per Capita Cost for Adult Dental Benefit Expenditure with State Share Paid by the Adult Dental Cash Fund																
ADULT DENTAL CASH FUND-ELIGIBLE DENTAL SERVICES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 2013-14	100.00%	100.00%	100.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 2014-15	2827.50%	2486.79%	1730.71%	0.00%	593.78%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	697.74%	1039.42%	0.00%	0.00%	947.31%
FY 2015-16	46.38%	39.70%	42.61%	0.00%	25.80%	0.00%	0.00%	0.00%	0.00%	0.00%	70.22%	51.41%	16.42%	0.00%	0.00%	34.61%
FY 2016-17	-3.48%	-5.71%	3.47%	0.00%	-4.41%	0.00%	0.00%	0.00%	0.00%	0.00%	73.50%	3.75%	18.83%	0.00%	0.00%	-1.53%
FY 2017-18	1.13%	-1.58%	4.10%	0.00%	-5.32%	0.00%	0.00%	0.00%	0.00%	0.00%	-25.88%	-8.66%	-18.28%	0.00%	0.00%	-2.27%
FY 2018-19	-2.98%	-5.62%	-1.83%	0.00%	-31.33%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.10%	9.96%	9.62%	0.00%	0.00%	-15.32%
FY 2019-20	-22.88%	-16.53%	-17.54%	0.00%	31.82%	0.00%	0.00%	0.00%	0.00%	0.00%	7.35%	0.75%	-7.16%	0.00%	0.00%	1.02%
Estimated FY 2020-21	19.01%	20.18%	56.74%	0.00%	36.66%	0.00%	0.00%	0.00%	0.00%	0.00%	30.99%	95.37%	43.12%	0.00%	0.00%	40.28%
Estimated FY 2021-22	-6.71%	-6.05%	-4.74%	0.00%	-8.62%	0.00%	0.00%	0.00%	0.00%	0.00%	12.87%	-3.10%	-1.06%	0.00%	0.00%	-7.42%
Estimated FY 2022-23	-0.51%	-0.45%	1.01%	0.00%	-2.45%	0.00%	0.00%	0.00%	0.00%	0.00%	12.72%	0.31%	2.31%	0.00%	0.00%	-2.12%

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	-9.39%	-5.40%	19.01%	0.00%	4.68%	0.00%	0.00%	0.00%	0.00%	0.00%	27.11%	64.08%	22.17%	0.00%	0.00%		
Estimated FY 2020-21 Total Dental Per Capita	\$154.14	\$221.46	\$235.21	\$0.00	\$163.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$152.74	\$262.61	\$166.15	\$0.00	\$0.00	\$183.69	
Estimated FY 2020-21 Eligible Caseload	48,301	13,435	65,964	-	172,515	-	-	-	-	-	1,391	13,150	3,448	-	-	318,204	
Estimated FY 2020-21 Total Dental Expenditure	\$7,445,116	\$2,975,315	\$15,515,392	\$0	\$28,276,934	\$0	\$0	\$0	\$0	\$0	\$212,461	\$3,453,322	\$572,885	\$0	\$0	\$58,451,425	
Emergency and Co-Occurring Dental																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%		
Estimated FY 2020-21 Emergency and Co-Occurring Dental Per Capita	\$19.70	\$25.92	\$21.00	\$0.00	\$21.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.40	\$14.21	\$13.81	\$0.00	\$0.00	\$21.13	
Estimated FY 2020-21 Eligible Caseload	48,301	13,435	65,964	-	172,515	-	-	-	-	-	1,391	13,150	3,448	-	-	318,204	
Estimated FY 2020-21 Emergency and Co-Occurring Dental Expenditure	\$951,530	\$348,235	\$1,385,244	\$0	\$3,783,254	\$0	\$0	\$0	\$0	\$0	\$20,030	\$186,862	\$47,617	\$0	\$0	\$6,722,772	
Bottom Line Impacts																	
JBC \$1500 Dental Cap Raise	\$774,317	\$263,468	\$1,264,306	\$0	\$2,608,452	\$0	\$0	\$0	\$0	\$0	\$0	\$172,663	\$27,975	\$0	\$0	\$5,111,181	
JBC Reduction of Dental Cap Raise from \$1500 to \$1000 (\$193,579)	(\$193,579)	(\$65,867)	(\$316,077)	\$0	(\$652,113)	\$0	\$0	\$0	\$0	\$0	\$0	(\$43,166)	(\$6,994)	\$0	\$0	(\$1,277,796)	
Reduction in Acute Care Expenditure Due to COVID-19	\$1,560,457	\$532,412	\$3,162,597	\$0	\$5,242,648	\$0	\$0	\$0	\$0	\$0	\$0	\$347,062	\$56,056	\$0	\$0	\$10,901,232	
Total Bottom Line Impacts	\$2,141,195	\$730,013	\$4,110,826	\$0	\$7,198,987	\$0	\$0	\$0	\$0	\$0	\$0	\$476,559	\$77,037	\$0	\$0	\$14,734,617	
Adult Dental Benefit																	
Estimated FY 2020-21 Adult Dental Benefit Per Capita	\$134.44	\$195.54	\$214.21	\$0.00	\$141.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$138.34	\$248.40	\$152.34	\$0.00	\$0.00	\$208.87	
Estimated FY 2020-21 Eligible Caseload	48,301	13,435	65,964	-	172,515	-	-	-	-	-	1,391	13,150	3,448	-	-	318,204	
Estimated FY 2020-21 Adult Dental Benefit Expenditure	\$8,634,781	\$3,357,093	\$18,240,974	\$0	\$31,692,667	\$0	\$0	\$0	\$0	\$0	\$192,431	\$3,743,019	\$602,305	\$0	\$0	\$66,463,270	
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	0.00%	0.00%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%		
Estimated FY 2021-22 Total Dental Per Capita	\$154.14	\$221.46	\$238.69	\$0.00	\$163.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170.41	\$265.85	\$170.52	\$0.00	\$0.00	\$183.65	
Estimated FY 2021-22 Eligible Caseload	48,558	13,669	69,462	-	204,182	-	-	-	-	-	1,391	14,443	3,508	-	-	355,213	
Estimated FY 2021-22 Total Dental Expenditure	\$7,484,731	\$3,027,137	\$16,579,885	\$0	\$33,467,472	\$0	\$0	\$0	\$0	\$0	\$237,040	\$3,839,672	\$598,184	\$0	\$0	\$65,234,121	
Emergency and Co-Occurring Dental																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%		
Estimated FY 2021-22 Emergency and Co-Occurring Dental Per Capita	\$19.50	\$25.66	\$20.79	\$0.00	\$21.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.26	\$14.07	\$13.67	\$0.00	\$0.00	\$20.96	
Estimated FY 2021-22 Eligible Caseload	48,558	13,669	69,462	-	204,182	-	-	-	-	-	1,391	14,443	3,508	-	-	355,213	
Estimated FY 2021-22 Emergency and Co-Occurring Dental Expenditure	\$946,881	\$350,747	\$1,444,115	\$0	\$4,432,791	\$0	\$0	\$0	\$0	\$0	\$19,836	\$203,213	\$47,954	\$0	\$0	\$7,445,537	
Bottom Line Impacts																	
JBC \$1500 Dental Cap Raise	\$774,317	\$263,468	\$1,264,306	\$0	\$2,608,452	\$0	\$0	\$0	\$0	\$0	\$0	\$172,663	\$27,975	\$0	\$0	\$5,111,181	
JBC Reduction of Dental Cap Raise from \$1500 to \$1000 (\$774,317)	(\$774,317)	(\$263,468)	(\$1,264,306)	\$0	(\$2,608,452)	\$0	\$0	\$0	\$0	\$0	\$0	(\$172,663)	(\$27,975)	\$0	\$0	(\$5,111,181)	
Reduction in Acute Care Expenditure Due to COVID-19	\$1,560,457	\$532,412	\$3,162,597	\$0	\$5,242,648	\$0	\$0	\$0	\$0	\$0	\$0	\$347,062	\$56,056	\$0	\$0	\$10,901,232	
Total Bottom Line Impacts	\$1,560,457	\$532,412	\$3,162,597	\$0	\$5,242,648	\$0	\$0	\$0	\$0	\$0	\$0	\$347,062	\$56,056	\$0	\$0	\$10,901,232	
Adult Dental Benefit																	
Estimated FY 2021-22 Adult Dental Benefit Per Capita	\$134.64	\$195.80	\$217.90	\$0.00	\$142.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156.15	\$251.78	\$156.85	\$0.00	\$0.00	\$193.38	
Estimated FY 2021-22 Eligible Caseload	48,558	13,669	69,462	-	204,182	-	-	-	-	-	1,391	14,443	3,508	-	-	355,213	
Estimated FY 2021-22 Adult Dental Benefit Expenditure	\$8,098,306	\$3,208,802	\$18,298,367	\$0	\$34,277,328	\$0	\$0	\$0	\$0	\$0	\$217,205	\$3,983,521	\$606,286	\$0	\$0	\$68,689,815	
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%	1.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.57%	1.23%	2.63%	0.00%	0.00%		
Estimated FY 2022-23 Total Dental Per Capita	\$154.14	\$221.46	\$242.23	\$0.00	\$163.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190.13	\$269.13	\$175.00	\$0.00	\$0.00	\$182.98	
Estimated FY 2022-23 Eligible Caseload	50,169	14,143	71,157	-	245,688	-	-	-	-	-	1,391	16,166	3,652	-	-	402,366	
Estimated FY 2022-23 Total Dental Expenditure	\$7,733,076	\$3,132,115	\$17,236,400	\$0	\$40,270,679	\$0	\$0	\$0	\$0	\$0	\$264,471	\$4,350,621	\$639,100	\$0	\$0	\$73,626,462	
Emergency and Co-Occurring Dental																	
Emergency and Co-Occurring Dental Per Capita Trend Factor	-1.00%	-1.00%	-1.00%	0.00%	-1.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.00%	-1.00%	-1.00%	0.00%	0.00%		
Estimated FY 2022-23 Emergency and Co-Occurring Dental Per Capita	\$19.31	\$25.40	\$20.58	\$0.00	\$21.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.12	\$13.93	\$13.53	\$0.00	\$0.00	\$20.79	
Estimated FY 2022-23 Eligible Caseload	50,169	14,143	71,157	-	245,688	-	-	-	-	-	1,391	16,166	3,652	-	-	402,366	
Estimated FY 2022-23 Emergency and Co-Occurring Dental Expenditure	\$968,767	\$359,233	\$1,464,414	\$0	\$5,279,830	\$0	\$0	\$0	\$0	\$0	\$19,641	\$225,185	\$49,412	\$0	\$0	\$8,366,482	
Bottom Line Impacts																	
JBC \$1500 Dental Cap Raise	\$774,317	\$263,468	\$1,264,306	\$0	\$2,608,452	\$0	\$0	\$0	\$0	\$0	\$0	\$172,663	\$27,975	\$0	\$0	\$5,111,181	
JBC Reduction of Dental Cap Raise from \$1500 to \$1000 (\$774,317)	(\$774,317)	(\$263,468)	(\$1,264,306)	\$0	(\$2,608,452)	\$0	\$0	\$0	\$0	\$0	\$0	(\$172,663)	(\$27,975)	\$0	\$0	(\$5,111,181)	
Reduction in Acute Care Expenditure Due to COVID-19	\$1,560,457	\$532,412	\$3,162,597	\$0	\$5,242,648	\$0	\$0	\$0	\$0	\$0	\$0	\$347,062	\$56,056	\$0	\$0	\$10,901,232	
Total Bottom Line Impacts	\$1,560,457	\$532,412	\$3,162,597	\$0	\$5,242,648	\$0	\$0	\$0	\$0	\$0	\$0	\$347,062	\$56,056	\$0	\$0	\$10,901,232	
Adult Dental Benefit																	
Estimated FY 2022-23 Adult Dental Benefit Per Capita	\$134.83	\$196.06	\$221.65	\$0.00	\$142.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$176.01	\$255.20	\$161.47	\$0.00	\$0.00	\$189.28	
Estimated FY 2022-23 Eligible Caseload	50,169	14,143	71,157	-	245,688	-	-	-	-	-	1,391	16,166	3,652	-	-	402,366	
Estimated FY 2022-23 Adult Dental Benefit Expenditure	\$8,324,765	\$3,305,294	\$18,934,583	\$0	\$40,233,497	\$0	\$0	\$0	\$0	\$0	\$244,830	\$4,472,498	\$645,744	\$0	\$0	\$76,161,211	

Adult Dental Cash Fund - Fund Splits							
FY 2020-21							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	48,301	\$134.44	50.00%	\$8,634,781	\$0	\$4,317,390	\$4,317,391
Disabled Adults 60 to 64 (OAP-B)	13,435	\$195.54	50.00%	\$3,357,093	\$0	\$1,678,546	\$1,678,547
Disabled Individuals to 59 (AND/AB)	65,964	\$214.21	50.00%	\$18,240,974	\$0	\$9,120,487	\$9,120,487
MAGI Parents/Caretakers to 68% FPL	172,515	\$141.98	50.00%	\$31,692,667	\$0	\$15,846,333	\$15,846,334
Foster Care	1,391	\$138.34	50.00%	\$192,431	\$0	\$96,215	\$96,216
MAGI Pregnant Adults	13,150	\$248.40	50.00%	\$3,743,019	\$0	\$1,871,509	\$1,871,510
SB 11-250 Eligible Pregnant Adults	3,448	\$152.34	71.13%	\$602,305	\$0	\$173,885	\$428,420
Total	318,204	\$208.87		\$66,463,270	\$0	\$33,104,365	\$33,358,905
FY 2021-22							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	48,558	\$134.64	50.00%	\$8,098,306	\$0	\$4,049,153	\$4,049,153
Disabled Adults 60 to 64 (OAP-B)	13,669	\$195.80	50.00%	\$3,208,802	\$0	\$1,604,401	\$1,604,401
Disabled Individuals to 59 (AND/AB)	69,462	\$217.90	50.00%	\$18,298,367	\$0	\$9,149,183	\$9,149,184
MAGI Parents/Caretakers to 68% FPL	204,182	\$142.20	50.00%	\$34,277,328	\$0	\$17,138,664	\$17,138,664
Foster Care	1,391	\$156.15	50.00%	\$217,205	\$0	\$108,602	\$108,603
MAGI Pregnant Adults	14,443	\$251.78	50.00%	\$3,983,521	\$0	\$1,991,760	\$1,991,761
SB 11-250 Eligible Pregnant Adults	3,508	\$156.85	65.00%	\$606,286	\$0	\$212,200	\$394,086
Total	355,213	\$193.38		\$68,689,815	\$0	\$34,253,963	\$34,435,852
FY 2022-23							
Eligibility Category	Caseload	Per Capita	FMAP	Total Funds ⁽¹⁾	General Fund	Adult Dental Fund	Federal Funds
Adults 65 and Older (OAP-A)	50,169	\$134.83	53.10%	\$8,324,765	\$0	\$3,904,315	\$4,420,450
Disabled Adults 60 to 64 (OAP-B)	14,143	\$196.06	53.10%	\$3,305,294	\$0	\$1,550,183	\$1,755,111
Disabled Individuals to 59 (AND/AB)	71,157	\$221.65	53.10%	\$18,934,583	\$0	\$8,880,319	\$10,054,264
MAGI Parents/Caretakers to 68% FPL	245,688	\$142.42	53.10%	\$40,233,497	\$0	\$18,869,510	\$21,363,987
Foster Care	1,391	\$176.01	53.10%	\$244,830	\$0	\$114,825	\$130,005
MAGI Pregnant Adults	16,166	\$255.20	53.10%	\$4,472,498	\$0	\$2,097,602	\$2,374,896
SB 11-250 Eligible Pregnant Adults	3,652	\$161.47	65.00%	\$645,744	\$0	\$226,010	\$419,734
Total	402,366	\$189.28		\$76,161,211	\$0	\$35,642,764	\$40,518,447

(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/B/C)	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 2011-12	\$332,196	\$2,736,142	\$29,681,347	\$3,181	\$5,332,883	\$1,369,338	\$51,852	\$45,428	\$4,356,981	\$0	\$8,441,242	\$76,112	\$0	\$0	\$0	\$52,426,702
FY 2012-13	\$227,134	\$1,750,998	\$19,898,570	\$84,657	\$3,831,667	\$1,085,249	\$1,625,465	\$45,947	\$3,866,964	\$0	\$5,970,754	\$34,100	\$0	\$0	\$0	\$38,421,504
FY 2013-14	\$282,005	\$1,757,115	\$20,280,399	\$245,383	\$5,504,911	\$1,214,763	\$6,440,111	\$27,008	\$5,079,647	\$0	\$5,561,277	\$127,504	\$0	\$0	\$0	\$46,520,123
FY 2014-15	\$354,548	\$1,913,420	\$23,170,439	\$350,257	\$7,994,048	\$2,036,423	\$18,380,238	\$8,559	\$5,759,480	\$1,439,830	\$5,512,907	\$246,279	\$14,280	\$0	\$0	\$67,180,708
FY 2015-16	\$254,768	\$2,138,042	\$26,384,820	\$512,151	\$8,948,318	\$1,193,397	\$25,881,859	\$1,859	\$6,520,516	\$1,328,294	\$5,079,981	\$234,283	\$12,260	\$0	\$0	\$78,490,548
FY 2016-17	\$259,232	\$2,010,465	\$23,818,224	\$503,378	\$7,886,521	\$2,413,652	\$25,638,231	\$399	\$5,604,379	\$1,062,480	\$3,824,278	\$241,380	\$19,282	\$0	\$0	\$73,281,900
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
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/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	-31.63%	-36.00%	-32.96%	2561.41%	-28.15%	-20.75%	3034.82%	1.14%	-11.25%	0.00%	-29.27%	-55.20%	0.00%	0.00%	0.00%	-26.71%
FY 2013-14	24.16%	0.35%	1.92%	189.86%	43.67%	11.93%	296.20%	-41.22%	31.36%	0.00%	-6.86%	273.92%	0.00%	0.00%	0.00%	21.08%
FY 2014-15	25.72%	8.90%	14.25%	42.74%	45.22%	67.64%	185.40%	-68.31%	13.38%	100.00%	-0.87%	93.15%	100.00%	0.00%	0.00%	44.41%
FY 2015-16	-28.14%	11.74%	13.87%	46.22%	11.94%	-41.40%	40.81%	-78.28%	13.21%	-7.75%	-7.85%	-4.87%	-14.15%	0.00%	0.00%	16.83%
FY 2016-17	1.75%	-5.97%	-9.73%	-1.71%	-11.87%	102.25%	-0.94%	-78.53%	-14.05%	-20.01%	-24.72%	3.03%	57.28%	0.00%	0.00%	-6.64%
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%	-	8.20%
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/B/C)	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 2011-12	\$8.36	\$326.39	\$499.40	\$61.17	\$57.21	\$38.62	\$45.72	\$76.09	\$13.02	\$0.00	\$468.07	\$9.98	\$0.00	\$0.00	\$0.00	\$84.56
FY 2012-13	\$5.56	\$193.46	\$321.36	\$95.33	\$38.55	\$26.12	\$152.86	\$73.75	\$10.75	\$0.00	\$335.87	\$4.25	\$0.00	\$0.00	\$0.00	\$56.25
FY 2013-14	\$6.74	\$178.33	\$314.80	\$95.85	\$44.15	\$25.80	\$73.82	\$48.31	\$12.73	\$0.00	\$304.44	\$9.69	\$0.00	\$0.00	\$0.00	\$54.03
FY 2014-15	\$8.48	\$182.82	\$348.18	\$96.57	\$49.44	\$28.29	\$76.14	\$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	\$58.69	\$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
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/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	-33.49%	-40.73%	-35.65%	55.84%	-32.62%	-32.37%	234.34%	-3.08%	-17.43%	0.00%	-28.24%	-57.41%	0.00%	0.00%	0.00%	-33.48%
FY 2013-14	21.22%	-7.82%	-2.04%	0.55%	14.53%	-1.23%	-51.71%	-34.49%	18.42%	0.00%	-9.36%	128.00%	0.00%	0.00%	0.00%	-3.95%
FY 2014-15	25.82%	2.52%	10.60%	0.75%	11.98%	9.65%	3.14%	-49.53%	1.49%	100.00%	-9.62%	70.59%	100.00%	0.00%	0.00%	7.09%
FY 2015-16	-29.13%	11.07%	10.14%	-14.69%	10.80%	-51.50%	6.11%	-76.33%	8.05%	-22.31%	-7.39%	-1.69%	-14.58%	0.00%	0.00%	4.60%
FY 2016-17	-1.83%	-11.92%	-8.15%	-2.25%	-10.81%	74.05%	-8.76%	-70.54%	-14.47%	-26.66%	-26.11%	9.48%	40.60%	0.00%	0.00%	-10.05%
FY 2017-18	-25.59%	-37.29%	-29.56%	-23.03%	-43.21%	-19.51%	-42.11%	2.35%	-72.70%	-72.21%	-72.69%	-43.00%	-36.12%	0.00%	0.00%	-39.66%
FY 2018-19	-14.35%	-15.54%	-1.18%	-10.34%	-14.74%	-12.07%	3.45%	3272.99%	-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%	67.03%	-12.24%	11.75%	11.72%	10.27%	341.67%	0.00%	0.00%	11.91%

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/B/C)	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 2011-12	\$247,234	\$2,036,348	\$22,090,057	\$2,367	\$3,968,947	\$1,019,116	\$38,590	\$33,809	\$3,242,641	\$0	\$6,282,313	\$56,646	\$0	\$0	\$0	\$39,018,068
FY 2012-13	\$137,883	\$1,062,951	\$12,079,518	\$51,391	\$2,326,031	\$658,805	\$986,746	\$27,892	\$2,347,458	\$0	\$3,624,574	\$20,700	\$0	\$0	\$0	\$23,323,949
FY 2013-14	\$157,476	\$981,199	\$11,324,876	\$137,026	\$3,074,024	\$678,342	\$3,596,254	\$15,082	\$2,836,550	\$0	\$3,105,500	\$71,200	\$0	\$0	\$0	\$25,977,529
FY 2014-15	\$185,085	\$998,864	\$12,095,682	\$182,845	\$4,173,139	\$1,063,075	\$9,595,050	\$4,468	\$3,006,626	\$751,636	\$2,877,907	\$128,565	\$7,455	\$0	\$0	\$35,070,397
FY 2015-16	\$131,042	\$1,099,723	\$13,571,293	\$263,430	\$4,602,656	\$613,836	\$13,312,590	\$956	\$3,353,892	\$683,221	\$2,612,938	\$120,506	\$6,306	\$0	\$0	\$40,372,389
FY 2016-17	\$113,902	\$883,364	\$10,465,321	\$221,176	\$3,465,203	\$1,060,518	\$11,265,001	\$175	\$2,462,468	\$466,836	\$1,680,322	\$106,058	\$8,472	\$0	\$0	\$32,198,816
FY 2017-18	\$110,961	\$728,558	\$9,227,193	\$279,009	\$2,748,300	\$789,700	\$8,285,762	\$148	\$788,876	\$161,235	\$607,993	\$56,512	\$7,684	\$0	\$0	\$23,791,931
FY 2018-19	\$97,194	\$653,226	\$9,123,506	\$270,738	\$2,255,590	\$582,390	\$7,909,151	\$4,613	\$652,638	\$123,168	\$480,540	\$68,248	\$296	\$0	\$0	\$22,221,298
FY 2019-20	\$48,662	\$806,444	\$9,238,313	\$334,200	\$2,287,578	\$590,010	\$7,954,390	\$6,849	\$666,511	\$122,031	\$493,530	\$67,000	\$1,193	\$0	\$14	\$22,616,725
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/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	-44.23%	-47.80%	-45.32%	2071.14%	-41.39%	-35.36%	2457.00%	-17.50%	-27.61%	0.00%	-42.31%	-63.46%	0.00%	0.00%	0.00%	-40.22%
FY 2013-14	14.21%	-7.69%	-6.25%	166.63%	32.16%	2.97%	264.46%	-45.93%	20.83%	0.00%	-14.32%	243.96%	0.00%	0.00%	0.00%	11.38%
FY 2014-15	17.53%	1.80%	6.81%	33.44%	35.75%	56.72%	166.81%	-70.38%	6.00%	100.00%	-7.33%	80.57%	100.00%	0.00%	0.00%	35.00%
FY 2015-16	-29.20%	10.10%	12.20%	44.07%	10.29%	-42.26%	38.74%	-78.60%	11.55%	-9.10%	-9.21%	-6.27%	-15.41%	0.00%	0.00%	15.12%
FY 2016-17	-13.08%	-19.67%	-22.89%	-16.04%	-24.71%	72.77%	-15.38%	-81.69%	-26.58%	-31.67%	-35.69%	-11.99%	34.35%	0.00%	0.00%	-20.25%
FY 2017-18	-2.58%	-17.52%	-11.83%	26.15%	-20.69%	-25.54%	-26.45%	-15.43%	-67.96%	-65.46%	-63.82%	-46.72%	-9.30%	0.00%	0.00%	-26.11%
FY 2018-19	-12.41%	-10.34%	-1.12%	-2.96%	-17.93%	-26.25%	-4.55%	3016.89%	-17.27%	-23.61%	-20.96%	-20.77%	-96.15%	0.00%	0.00%	-6.60%
FY 2019-20	-49.93%	23.46%	1.26%	23.44%	1.42%	1.31%	0.57%	48.47%	2.13%	-0.92%	2.70%	-1.83%	303.04%	0.00%	-	1.78%
Per Capita Cost																
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	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 2011-12	\$6.22	\$242.91	\$371.67	\$45.52	\$42.57	\$28.74	\$34.03	\$56.63	\$9.69	\$0.00	\$348.36	\$7.42	\$0.00	\$0.00	\$0.00	\$62.94
FY 2012-13	\$3.38	\$117.44	\$195.08	\$57.87	\$23.40	\$15.86	\$92.79	\$44.77	\$6.52	\$0.00	\$203.89	\$2.58	\$0.00	\$0.00	\$0.00	\$34.15
FY 2013-14	\$3.76	\$99.58	\$175.79	\$53.53	\$24.66	\$14.41	\$41.22	\$26.98	\$7.11	\$0.00	\$170.01	\$5.41	\$0.00	\$0.00	\$0.00	\$30.17
FY 2014-15	\$4.43	\$95.44	\$181.76	\$50.41	\$25.81	\$14.77	\$39.75	\$12.73	\$6.75	\$15.00	\$143.64	\$8.63	\$4.26	\$0.00	\$0.00	\$30.20
FY 2015-16	\$3.09	\$104.45	\$197.26	\$42.37	\$28.18	\$7.06	\$41.55	\$2.97	\$7.18	\$11.48	\$131.07	\$8.36	\$3.58	\$0.00	\$0.00	\$31.13
FY 2016-17	\$2.59	\$78.58	\$154.77	\$35.38	\$21.47	\$10.49	\$32.38	\$0.74	\$5.25	\$7.19	\$82.73	\$7.82	\$4.30	\$0.00	\$0.00	\$23.92
FY 2017-18	\$2.42	\$61.76	\$136.64	\$34.13	\$15.28	\$10.58	\$23.50	\$0.95	\$1.80	\$2.51	\$28.31	\$5.58	\$3.45	\$0.00	\$0.00	\$18.09
FY 2018-19	\$2.04	\$51.35	\$132.92	\$30.13	\$12.83	\$9.16	\$23.93	\$31.81	\$1.55	\$2.07	\$22.03	\$5.60	\$0.13	\$0.00	\$0.00	\$17.62
FY 2019-20	\$1.02	\$61.90	\$138.86	\$31.31	\$13.91	\$9.92	\$24.63	\$49.99	\$1.64	\$2.18	\$23.15	\$5.80	\$0.54	\$0.00	\$0.00	\$18.55
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/B/C)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13	-45.66%	-51.65%	-47.51%	27.13%	-45.03%	-44.82%	172.67%	-20.94%	-32.71%	0.00%	-41.47%	-65.23%	0.00%	0.00%	0.00%	-45.74%
FY 2013-14	11.24%	-15.21%	-9.89%	-7.50%	5.38%	-9.14%	-55.58%	-39.74%	9.05%	0.00%	-16.62%	109.69%	0.00%	0.00%	0.00%	-11.65%
FY 2014-15	17.82%	-4.16%	3.40%	-5.83%	4.66%	2.50%	-3.57%	-52.82%	-5.06%	100.00%	-15.51%	59.52%	100.00%	0.00%	0.00%	0.10%
FY 2015-16	-30.25%	9.44%	8.53%	-15.95%	9.18%	-52.20%	4.53%	-76.67%	6.37%	-23.47%	-8.75%	-3.13%	-15.96%	0.00%	0.00%	3.08%
FY 2016-17	-16.18%	-24.77%	-21.54%	-16.50%	-23.81%	-48.58%	-22.07%	-75.08%	-26.88%	-37.37%	-36.88%	-6.46%	20.11%	0.00%	0.00%	-23.16%
FY 2017-18	-6.56%	-21.40%	-11.71%	-3.53%	-28.83%	0.86%	-27.42%	28.38%	-65.71%	-65.09%	-65.78%	-28.64%	-19.77%	0.00%	0.00%	-24.37%
FY 2018-19	-15.70%	-16.86%	-2.72%	-11.72%	-16.03%	-13.42%	1.83%	3248.42%	-13.89%	-17.53%	-22.18%	0.36%	-96.23%	0.00%	0.00%	-2.60%
FY 2019-20	-50.00%	20.55%	4.47%	3.92%	8.42%	8.30%	2.93%	57.15%	5.81%	5.31%	5.08%	3.57%	315.38%	0.00%	0.00%	5.28%
(1) Totals for FY 2010-11 are adjusted to account for the June 2010 payment delays.																
(2) Antipsychotic expenditures decreased significantly in FY 2017-18 due to the brand name preference of Abilify being removed in April 2017, as well as a significant decrease in the unit price of aripiprazole (the generic version of Abilify).																

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

Estimated Increase in Rebates Attributable to the Affordable Care Act						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change⁽¹⁾
FY 2011-12	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$10,999,080	-
FY 2012-13	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$12,597,547	14.53%
FY 2013-14	\$3,665,910	\$3,333,782	\$2,724,407	\$3,309,038	\$13,033,137	3.46%
FY 2014-15	\$3,163,574	\$3,658,125	\$3,515,812	\$5,159,840	\$15,497,352	18.91%
FY 2015-16	\$4,276,352	\$4,184,873	\$4,358,848	(\$1,453,415)	\$11,366,658	-26.65%
FY 2016-17	\$7,000,143	\$9,556,025	\$8,774,817	\$6,069,395	\$31,400,380	176.25%
FY 2017-18	\$4,151,969	\$6,248,080	\$5,152,235	\$8,844,886	\$24,397,170	-22.30%
FY 2018-19	\$14,504,107	\$2,799,166	\$3,733,360	\$11,996,889	\$33,033,522	35.40%
FY 2019-20	\$5,831,641	\$6,904,987	\$4,175,006	\$7,978,285	\$24,889,919	-24.65%
FY 2020-21(1)	\$6,222,480	\$7,367,762	\$8,723,839	\$8,723,839	\$31,037,919	24.70%
FY 2021-22(1)	\$8,739,202	\$9,312,700	\$9,886,198	\$10,766,421	\$38,704,521	24.70%
FY 2022-23 ⁽¹⁾	\$9,473,295	\$10,094,967	\$10,716,638	\$11,670,801	\$41,955,701	8.40%
(1) The estimated growth rate for FY 2020-21 and FY 2021-22 is based on annualized growth rate between the average quarterly drug rebate of FY 2019-20 Q1 and FY 2019-20 Q2. The estimated growth rate FY 2022-23 is equal to the average price increase in 2017 of 267 brand name and generic prescription drugs used to treat chronic and acute conditions.						

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 2006-07	\$7,302,900	\$730,290	\$0	\$6,572,610	-	-
FY 2007-08	\$9,682,728	\$968,273	\$0	\$8,714,455	\$2,379,827	32.59%
FY 2008-09	\$13,069,942	\$1,306,994	\$0	\$11,762,948	\$3,387,215	34.98%
FY 2009-10	\$11,628,243	\$1,162,825	\$0	\$10,465,418	(\$1,441,700)	-11.03%
FY 2010-11	\$11,529,927	\$1,152,993	\$0	\$10,376,934	(\$98,316)	-0.85%
FY 2011-12	\$9,616,143	\$961,614	\$0	\$8,654,529	(\$1,913,784)	-16.60%
FY 2012-13	\$7,948,469	\$794,847	\$0	\$7,153,622	(\$1,667,674)	-17.34%
FY 2013-14	\$9,583,635	\$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	\$474,497	\$18,903	\$4,440,598	(\$6,807,309)	-57.98%
FY 2017-18	\$16,066,065	\$1,587,314	\$19,292	\$14,459,459	\$11,132,067	225.62%
FY 2018-19	\$21,547,443	\$2,135,452	\$19,292	\$19,392,699	\$5,481,378	34.12%
FY 2019-20	\$17,101,730	\$1,690,881	\$19,292	\$15,391,557	(\$4,445,713)	-20.63%
FY 2020-21 Estimate	\$19,882,471	\$1,988,247	\$0	\$17,894,224	\$2,780,741	16.26%
FY 2021-22 Estimate	\$20,150,884	\$2,015,088	\$0	\$18,135,796	\$268,413	1.35%
FY 2022-23 Estimate	\$22,425,919	\$2,242,592	\$0	\$20,183,327	\$2,275,035	11.29%
1. FY 2016-17 actuals are currently understated as a result of an over payment of drug rebates.						
2. Total reported expenditures for FY 2017-18 are restated due to previous reporting errors.						

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 2005-06	\$840,371	-	-
FY 2006-07	\$899,521	\$59,150	7.04%
FY 2007-08	\$1,061,989	\$162,468	18.06%
FY 2008-09	\$1,534,327	\$472,338	44.48%
FY 2009-10 (DA)	\$1,536,532	\$2,205	0.14%
FY 2010-11 (DA)	\$1,672,353	\$135,821	8.84%
FY 2011-12	\$1,434,711	(\$237,642)	-14.21%
FY 2012-13	\$1,238,524	(\$196,187)	-13.67%
FY 2013-14	\$1,450,187	\$211,663	17.09%
FY 2014-15	\$4,281,827	\$2,831,640	195.26%
FY 2015-16	\$4,286,478	\$4,651	0.11%
FY 2016-17	\$3,571,625	(\$714,853)	-16.68%
FY 2017-18	\$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 Estimated Total	\$5,831,668	\$367,057	6.72%
FY 2021-22 Estimated Total	\$6,147,162	\$315,493	5.41%
FY 2022-23 Estimated Total	\$6,479,723	\$332,561	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, which results in higher expenditure available for 100% federal match.			

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

FY 2015-16 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,033,518	\$5,183,586	\$35,539,652	\$3,209,282	\$49,072,812	\$19,886,884	\$104,313,382	\$217,604	\$101,289,345	\$9,750,538	\$7,041,532	\$19,124,789	\$2,091,223	\$2,792,782	\$7,950	\$361,554,879
Emergency Transportation	\$824,476	\$557,785	\$2,576,186	\$97,511	\$1,334,536	\$300,871	\$4,681,067	\$648	\$1,362,799	\$117,835	\$231,931	\$303,669	\$24,433	\$52,457	\$27,722	\$12,493,926
Non-emergency Medical Transportation	\$1,589,776	\$866,318	\$3,302,586	\$79,912	\$494,929	\$75,641	\$1,393,587	\$3,034	\$562,865	\$52,412	\$123,323	\$64,149	\$2,231	\$474	\$36,746	\$8,647,983
Dental Services	\$5,197,986	\$1,780,025	\$11,056,147	\$1,207,633	\$18,599,543	\$8,343,521	\$32,898,633	\$37,720	\$73,625,842	\$12,497,355	\$3,350,957	\$1,265,350	\$115,841	\$240	\$1,177	\$169,977,970
Family Planning	\$185	\$0	\$14,751	\$2,057	\$214,720	\$102,535	\$228,273	\$0	\$116,227	\$20,082	\$10,092	\$35,750	\$1,783	\$459	\$0	\$746,914
Health Maintenance Organizations	\$3,792,103	\$5,588,084	\$31,823,902	\$1,333,193	\$37,693,431	\$18,754,609	\$55,978,852	\$32,182	\$19,636,631	\$2,156,843	\$229,115	\$6,137,172	\$597,340	\$0	\$0	\$183,753,457
Inpatient Hospitals	\$8,525,862	\$7,905,678	\$44,125,956	\$3,215,856	\$26,498,652	\$10,682,178	\$123,180,088	\$19,913	\$55,376,506	\$2,402,485	\$3,049,514	\$32,523,922	\$3,433,161	\$15,494,261	\$13,631	\$336,447,663
Outpatient Hospitals	\$1,476,774	\$4,039,566	\$30,933,291	\$2,490,309	\$47,094,681	\$19,428,113	\$108,220,162	\$109,276	\$54,383,208	\$6,697,357	\$3,750,425	\$5,717,064	\$542,330	\$991,150	(\$693)	\$285,873,013
Lab & X-Ray	\$233,796	\$727,723	\$4,792,017	\$331,938	\$12,796,155	\$4,873,255	\$20,276,496	\$29,522	\$5,511,646	\$687,990	\$811,676	\$4,283,091	\$458,559	\$80,490	(\$90)	\$55,894,264
Durable Medical Equipment	\$10,912,493	\$4,040,538	\$32,017,568	\$942,562	\$4,117,584	\$1,395,845	\$11,789,966	\$25,411	\$10,545,429	\$930,356	\$2,662,811	\$161,971	\$30,055	\$1,777	\$28,712	\$79,603,078
Prescription Drugs	\$3,109,621	\$11,546,421	\$82,301,189	\$5,458,490	\$53,014,649	\$22,150,986	\$135,853,730	\$124,513	\$52,732,148	\$7,990,992	\$10,408,231	\$3,385,380	\$402,880	\$395	\$1,473	\$388,481,098
Drug Rebate	(\$1,651,136)	(\$6,130,882)	(\$43,700,020)	(\$2,898,331)	(\$28,149,547)	(\$11,761,659)	(\$72,135,174)	(\$66,113)	(\$27,999,546)	(\$4,243,031)	(\$5,526,529)	(\$1,797,558)	(\$213,920)	(\$210)	(\$782)	(\$206,274,438)
Rural Health Centers	\$32,831	\$130,521	\$642,538	\$64,308	\$1,635,088	\$814,166	\$2,295,000	\$682	\$3,934,167	\$399,245	\$174,180	\$324,606	\$29,550	\$5,092	\$0	\$10,481,974
Federally Qualified Health Centers	\$402,314	\$697,115	\$4,285,365	\$234,004	\$9,455,425	\$4,148,507	\$20,972,618	\$26,276	\$25,888,885	\$2,373,844	\$874,085	\$4,687,562	\$395,028	\$173,115	\$647	\$74,614,790
Co-Insurance (Title XVIII-Medicare)	\$13,461,566	\$2,414,632	\$9,829,933	\$1,006,633	\$1,373,401	\$17,389	\$171,146	\$3,008	\$9,608	\$1,073	\$11,396	\$30,451	\$19	\$1,046	\$6,354,416	\$34,685,717
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,515	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,255,515
Administrative Service Organizations - Services	\$53,644	\$95,686	\$1,756,128	\$10,864	\$251,549	\$54,698	\$156,248	\$0	\$568,256	\$0	\$41,156	\$145,766	\$56,902	\$0	\$247	\$3,191,144
Other Medical Services	\$125	\$93	\$682	\$38	\$481	\$202	\$1,141	\$3	\$750	\$84	\$72	\$142	\$15	\$36	\$12	\$3,876
Acute Home Health	\$2,902,569	\$1,385,442	\$6,532,763	\$192,324	\$610,513	\$178,281	\$2,449,807	\$544	\$1,007,039	\$23,396	\$455,258	\$101,429	\$15,490	\$0	\$0	\$15,854,865
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$52,898,503	\$40,828,331	\$257,830,634	\$16,978,583	\$236,108,062	\$99,446,022	\$552,725,022	\$1,819,738	\$378,551,805	\$41,858,586	\$27,699,235	\$76,494,705	\$7,982,920	\$19,593,564	\$6,471,168	\$1,817,287,688
Caseload	42,101	10,380	69,866	7,144	166,897	83,081	301,795	334	462,670	58,291	19,793	14,186	1,664	2,637	31,456	1,272,294
Half-Year Per Capita	\$1,256.47	\$3,933.49	\$3,690.38	\$2,376.62	\$1,414.70	\$1,196.97	\$1,831.46	\$5,442.89	\$818.19	\$718.10	\$1,399.48	\$5,392.27	\$4,798.39	\$7,431.19	\$205.72	\$1,428.36
FY 2015-16 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,136,954	\$5,348,889	\$36,858,336	\$3,241,713	\$50,076,939	\$23,371,946	\$114,151,218	\$245,946	\$108,185,897	\$9,866,976	\$7,495,898	\$19,401,101	\$2,364,616	\$2,747,335	\$13	\$385,493,777
Emergency Transportation	\$1,175,570	\$829,017	\$3,910,207	\$107,120	\$1,881,341	\$530,175	\$7,398,839	\$4,286	\$2,274,140	\$185,006	\$313,873	\$424,275	\$35,815	\$65,430	\$6,336	\$19,141,430
Non-emergency Medical Transportation	\$1,671,095	\$888,829	\$3,667,029	\$83,791	\$520,100	\$117,919	\$1,803,835	\$2,835	\$778,826	\$62,931	\$148,885	\$76,858	\$1,473	\$385	(\$392)	\$9,824,399
Dental Services	\$4,494,526	\$1,475,645	\$8,960,989	\$675,122	\$15,490,571	\$8,285,053	\$31,288,772	\$37,126	\$72,086,173	\$12,028,188	\$3,410,937	\$1,152,679	\$136,238	\$105	\$2,611	\$159,524,735
Family Planning	\$343	\$992	\$32,234	\$834	\$501,509	\$262,695	\$686,662	\$0	\$224,854	\$41,582	\$20,200	\$66,023	\$9,922	\$0	\$0	\$1,847,850
Health Maintenance Organizations	\$5,655,692	\$6,640,388	\$37,054,466	\$1,906,172	\$30,664,666	\$18,973,251	\$67,899,601	\$24,718	\$21,248,151	\$2,370,469	\$362,349	\$7,489,226	\$837,731	\$0	\$0	\$201,126,880
Inpatient Hospitals	\$9,766,881	\$8,733,648	\$46,570,133	\$3,549,136	\$28,612,925	\$12,227,931	\$136,457,298	\$58,122	\$58,961,825	\$2,777,403	\$3,171,644	\$32,399,452	\$3,821,630	\$15,542,187	(\$3,558)	\$362,646,657
Outpatient Hospitals	\$1,538,202	\$4,670,029	\$32,487,919	\$2,635,997	\$50,836,607	\$20,465,183	\$104,658,035	\$128,456	\$59,573,003	\$6,789,276	\$3,976,801	\$6,716,478	\$632,154	\$1,156,186	\$1,904	\$296,266,230
Lab & X-Ray	\$247,435	\$749,472	\$4,900,093	\$336,816	\$12,905,701	\$5,555,519	\$22,606,208	\$33,414	\$6,212,964	\$748,385	\$858,945	\$4,134,029	\$464,387	\$86,080	\$133	\$59,839,581
Durable Medical Equipment	\$11,346,365	\$3,862,034	\$33,924,411	\$892,301	\$4,466,275	\$1,827,405	\$14,155,854	\$27,463	\$12,669,966	\$1,108,375	\$2,826,527	\$186,658	\$21,347	\$643	\$166,840	\$87,482,464
Prescription Drugs	\$3,117,878	\$13,139,491	\$91,851,848	\$5,942,198	\$56,960,566	\$26,819,336	\$160,808,709	\$199,546	\$61,368,815	\$9,540,470	\$11,797,096	\$3,980,852	\$393,902	\$130	\$536	\$445,921,373
Drug Rebate	(\$1,400,506)	(\$5,965,880)	(\$41,639,659)	(\$2,688,313)	(\$25,741,271)	(\$12,235,118)	(\$73,237,412)	(\$92,685)	(\$27,912,999)	(\$4,347,858)	(\$5,354,679)	(\$1,812,094)	(\$176,524)	(\$47)	(\$203)	(\$202,605,248)
Rural Health Centers	\$23,787	\$116,682	\$556,182	\$25,332	\$1,446,616	\$844,766	\$2,480,550	\$1,493	\$3,868,429	\$341,674	\$178,101	\$333,384	\$20,802	\$5,384	\$0	\$10,243,182
Federally Qualified Health Centers	\$368,202	\$660,220	\$3,982,722	\$157,334	\$8,653,754	\$4,631,279	\$20,935,703	\$20,583	\$23,925,420	\$2,080,039	\$767,233	\$4,461,111	\$386,479	\$171,639	(\$348)	\$71,201,370
Co-Insurance (Title XVIII-Medicare)	\$16,148,720	\$2,858,586	\$11,212,033	\$1,315,483	\$1,569,187	\$17,658	\$189,252	\$162	\$10,103	\$1,139	\$9,109	\$48,488	\$35	\$258	\$7,946,737	\$41,326,950
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,335,684
Administrative Service Organizations - Services	\$36,972	\$65,948	\$1,210,326	\$7,487	\$173,368	\$37,697	\$107,687	\$0	\$391,642	\$0	\$28,365	\$100,463	\$39,217	\$0	\$171	\$2,199,343
Other Medical Services	\$2	\$0	(\$2)	\$0	(\$16)	\$4	\$13	\$1	\$0	(\$1)	\$0	(\$2)	\$0	(\$1)	\$1	(\$1)
Acute Home Health	\$2,138,232	\$1,205,313	\$4,346,933	\$130,774	\$622,076	\$167,049	\$2,542,606	\$510	\$820,269	\$15,189	\$218,985	\$119,737	\$13,173	\$203	\$0	\$12,341,049
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$58,466,350	\$45,279,303	\$279,886,200	\$18,319,297	\$239,640,914	\$111,899,748	\$614,933,430	\$2,027,660	\$404,687,478	\$43,609,243	\$30,230,269	\$79,278,718	\$9,002,397	\$19,775,917	\$8,120,781	\$1,965,157,705
Caseload	42,705	10,678	67,735	5,290	159,788	90,847	338,953	309	471,717	60,711	20,078	14,640	1,854	2,661	33,714	1,321,679
Half-Year Per Capita	\$1,369.07	\$4,240.30	\$4,132.09	\$3,463.33	\$1,499.74	\$1,231.74	\$1,814.22	\$6,558.47	\$857.90	\$718.31	\$1,505.63	\$5,415.15	\$4,856.53	\$7,433.16	\$240.87	\$1,486.86

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

FY 2016-17 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,731,841	\$4,896,508	\$34,692,103	\$2,931,546	\$41,664,874	\$20,697,745	\$106,874,002	\$137,519	\$101,800,237	\$10,143,060	\$7,448,470	\$19,247,540	\$2,201,457	\$2,728,177	\$993	\$357,196,072
Emergency Transportation	\$854,277	\$589,232	\$2,756,743	\$120,989	\$1,162,478	\$386,359	\$5,593,214	\$1,489	\$1,543,796	\$145,150	\$21,097	\$332,451	\$21,995	\$41,876	\$310	\$13,761,456
Non-emergency Medical Transportation	\$1,853,700	\$1,002,505	\$3,798,845	\$108,088	\$492,505	\$102,877	\$2,240,998	\$1,155	\$740,134	\$71,645	\$125,265	\$90,183	\$3,866	\$1,974	\$0	\$10,633,740
Dental Services	\$5,184,765	\$1,732,613	\$10,528,124	\$910,362	\$16,842,094	\$9,601,171	\$36,189,970	\$34,176	\$75,886,232	\$13,425,791	\$3,531,679	\$1,288,190	\$140,862	\$123	\$2,847	\$175,298,999
Family Planning	\$149	\$228	\$38,662	\$1,589	\$808,834	\$404,374	\$1,314,106	\$0	\$400,148	\$72,331	\$53,237	\$113,575	\$12,367	\$0	\$0	\$3,219,600
Health Maintenance Organizations	\$5,155,249	\$5,666,245	\$32,562,844	\$944,846	\$28,776,255	\$17,716,195	\$71,830,470	\$16,872	\$21,611,718	\$2,722,157	\$406,762	\$5,922,878	\$682,172	\$0	\$0	\$194,014,663
Inpatient Hospitals	\$8,547,797	\$7,652,386	\$45,253,758	\$4,295,043	\$26,645,787	\$11,350,671	\$140,565,223	\$103,508	\$66,733,939	\$2,824,966	\$3,542,135	\$26,846,774	\$2,680,308	\$14,182,177	(\$10,487)	\$361,213,985
Outpatient Hospitals	\$1,606,589	\$4,618,903	\$31,905,569	\$2,831,866	\$46,670,593	\$22,408,224	\$118,620,125	\$110,990	\$56,630,518	\$6,494,559	\$3,854,184	\$6,905,845	\$620,282	\$1,112,373	(\$1,157)	\$304,389,463
Lab & X-Ray	\$262,971	\$816,647	\$5,140,194	\$367,160	\$12,575,188	\$5,681,031	\$24,709,260	\$23,810	\$6,532,169	\$867,433	\$832,575	\$4,203,480	\$477,379	\$89,655	(\$48)	\$62,578,904
Durable Medical Equipment	\$11,685,187	\$4,097,356	\$35,554,014	\$1,102,764	\$4,472,344	\$2,121,763	\$16,130,335	\$10,925	\$13,091,318	\$1,234,413	\$2,984,999	\$245,501	\$14,950	\$0	\$208,533	\$92,954,402
Prescription Drugs	\$3,356,849	\$13,756,972	\$94,360,566	\$6,442,481	\$55,715,440	\$26,583,061	\$174,981,850	\$170,287	\$59,023,858	\$10,155,318	\$11,812,403	\$4,671,421	\$429,874	\$2,964	\$117	\$461,463,461
Drug Rebate	(\$2,078,460)	(\$8,517,905)	(\$58,425,233)	(\$3,988,991)	(\$34,497,330)	(\$16,459,334)	(\$108,343,514)	(\$105,437)	(\$36,545,802)	(\$7,313,886)	(\$2,892,404)	(\$266,165)	(\$1,835)	(\$73)	(\$285,724,337)	
Rural Health Centers	\$22,424	\$108,401	\$550,757	\$21,291	\$1,281,884	\$839,234	\$2,404,923	\$1,238	\$3,851,346	\$401,251	\$168,382	\$362,340	\$24,029	\$5,695	\$0	\$10,043,195
Federally Qualified Health Centers	\$360,931	\$759,296	\$4,104,907	\$175,843	\$8,260,016	\$4,627,668	\$21,862,508	\$17,261	\$26,842,716	\$2,666,826	\$939,878	\$4,788,606	\$439,385	\$227,245	\$701	\$76,073,787
Co-Insurance (Title XVIII-Medicare)	\$11,976,655	\$2,402,869	\$8,416,066	\$1,343,170	\$1,088,577	\$21,365	\$160,898	\$0	\$2,745	\$40	\$4,712	\$22,035	\$34	\$0	\$6,284,081	\$31,723,247
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,341
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$37	\$28	\$211	\$12	\$130	\$64	\$382	\$1	\$233	\$27	\$22	\$39	\$4	\$10	\$3	\$1,203
Acute Home Health	\$2,789,175	\$1,388,578	\$6,046,234	\$178,585	\$536,790	\$147,415	\$2,612,010	\$2,443	\$1,106,782	\$44,690	\$337,895	\$127,487	\$10,451	\$0	\$0	\$15,328,535
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,310,136	\$40,970,862	\$257,284,364	\$17,786,644	\$212,496,459	\$106,229,783	\$617,746,760	\$1,986,578	\$399,252,087	\$44,981,789	\$28,939,809	\$72,275,941	\$7,493,250	\$18,390,434	\$6,485,820	\$1,885,630,716
Caseload	43,538	11,088	67,693	5,707	153,209	90,184	357,092	309	471,955	63,293	20,247	14,310	1,803	2,526	33,506	1,336,459
Half-Year Per Capita	\$1,224.44	\$3,695.17	\$3,800.74	\$3,116.73	\$1,386.97	\$1,177.93	\$1,729.94	\$6,425.59	\$845.95	\$710.70	\$1,429.37	\$5,050.73	\$4,156.76	\$7,281.42	\$193.57	\$1,410.92
FY 2016-17 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens-Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$3,817,841	\$4,654,676	\$31,422,129	\$3,655,994	\$40,579,330	\$25,458,988	\$86,783,622	\$527,765	\$85,520,506	\$10,814,679	\$7,562,456	\$14,010,743	\$2,423,926	\$2,906,168	\$32,745	\$320,171,568
Emergency Transportation	\$1,084,106	\$1,081,886	\$5,314,021	\$164,919	\$3,493,028	\$2,788,137	\$14,624,086	\$1,616	\$3,162,735	\$371,536	\$613,467	\$498,999	\$37,856	\$131,771	\$991	\$33,369,154
Non-emergency Medical Transportation	\$4,444,030	\$950,467	\$3,662,841	\$185,722	\$854,608	\$654,678	\$3,130,103	\$3,744	\$1,041,768	\$121,914	\$157,917	\$167,805	\$2,051	\$18,143	\$11	\$15,395,802
Dental Services	\$4,533,626	\$1,590,291	\$9,393,908	\$404,429	\$15,798,700	\$9,523,559	\$31,708,236	\$27,222	\$71,872,810	\$14,025,222	\$3,480,811	\$1,109,016	\$185,483	\$39	\$19,547	\$163,672,899
Family Planning	\$762	\$98	\$13,808	\$4,589	\$412,486	\$120,027	\$449,948	\$0	\$183,725	\$32,657	\$17,562	\$44,449	\$4,838	\$0	\$0	\$1,284,949
Health Maintenance Organizations	\$5,312,214	\$6,162,813	\$34,755,359	\$1,228,788	\$34,849,283	\$16,771,562	\$80,087,781	\$5,381	\$24,238,865	\$3,201,809	\$385,076	\$6,468,755	\$993,424	(\$691)	(\$25,023)	\$214,435,396
Inpatient Hospitals	\$6,535,041	\$9,939,330	\$51,220,449	\$3,880,691	\$27,828,568	\$19,273,381	\$129,156,624	\$122,836	\$63,901,966	\$3,557,740	\$4,554,538	\$23,019,246	\$2,760,002	\$18,707,195	(\$25)	\$364,457,582
Outpatient Hospitals	\$1,258,849	\$4,269,457	\$23,267,723	\$958,866	\$35,802,026	\$23,552,771	\$79,053,229	\$359,865	\$47,282,677	\$4,949,531	\$3,107,142	\$5,699,678	\$790,031	\$304,019	\$286	\$230,656,150
Lab & X-Ray	\$227,642	\$717,061	\$3,886,933	\$383,880	\$10,705,389	\$5,767,453	\$18,145,003	\$49,808	\$4,818,324	\$1,421,697	\$781,758	\$3,209,857	\$334,266	\$66,008	\$25,736	\$50,540,815
Durable Medical Equipment	\$10,481,809	\$3,262,045	\$28,199,154	\$903,546	\$4,528,752	\$3,436,406	\$13,710,825	\$18,244	\$11,927,111	\$1,460,934	\$2,659,924	\$184,917	\$12,872	\$40	\$51,750	\$80,838,329
Prescription Drugs	\$3,340,373	\$14,430,546	\$96,371,191	\$7,373,891	\$65,095,760	\$44,895,083	\$169,779,650	\$180,275	\$66,821,914	\$18,722,476	\$11,763,471	\$4,193,918	\$533,522	\$39	\$139,357	\$503,641,466
Drug Rebate	(\$2,917,554)	(\$12,392,121)	(\$83,890,689)	(\$6,546,203)	(\$59,393,292)	(\$48,167,242)	(\$141,244,025)	(\$145,122)	(\$58,993,941)	(\$20,616,890)	(\$9,994,341)	(\$3,554,674)	(\$505,637)	\$455	(\$193,255)	(\$448,554,531)
Rural Health Centers	\$16,560	\$83,191	\$404,907	\$17,706	\$951,256	\$639,450	\$1,597,005	\$2,161	\$2,723,834	\$423,123	\$153,461	\$167,755	\$17,264	\$2,464	\$0	\$7,200,137
Federally Qualified Health Centers	\$394,582	\$543,243	\$2,862,521	\$196,286	\$6,876,481	\$4,959,904	\$15,330,420	\$10,251	\$16,563,431	\$858,936	\$616,726	\$3,767,686	\$163,557	\$58,347	(\$2)	\$53,202,369
Co-Insurance (Title XVIII-Medicare)	\$10,900,635	\$1,367,426	\$5,227,531	\$2,545,576	\$588,998	\$52,996	\$199,830	\$1,571	\$39,599	\$4,902	\$2,460	\$24,565	\$1,260	\$0	\$5,897,067	\$26,854,416
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$674,680
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$0	\$1	(\$1)	\$0	\$0	\$0	(\$1)	\$1	\$0	\$0	\$1	(\$1)	\$0	\$0	\$0	\$0
Acute Home Health	\$3,334,791	\$945,838	\$5,135,321	\$136,284	\$444,664	\$399,858	\$2,195,855	\$2,223	\$823,025	(\$7,654)	\$254,532	\$110,433	\$7,407	\$0	\$0	\$13,782,577
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$52,765,307	\$37,606,248	\$217,247,106	\$15,494,964	\$189,416,037	\$110,127,010	\$504,708,193	\$1,842,520	\$341,928,349	\$39,342,612	\$26,116,961	\$59,123,147	\$7,762,122	\$22,193,997	\$5,949,185	\$1,631,623,758
Caseload	44,344	11,395	67,545	6,796	169,635	111,935	338,605	280	466,639	66,520	20,373	12,825	2,133	2,754	34,112	1,355,890
Half-Year Per Capita	\$1,189.90	\$3,300.39	\$3,216.33	\$2,280.07	\$1,116.61	\$983.85	\$1,490.55	\$6,572.60	\$732.75	\$591.44	\$1,281.95	\$4,610.05	\$3,638.78	\$8,059.80	\$174.40	\$1,203.36

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

FY 2017-18 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$3,398,623	\$5,825,520	\$41,855,329	\$5,077,852	\$57,621,353	\$24,358,223	\$119,798,676	\$845,670	\$97,631,482	\$11,658,022	\$8,119,954	\$16,772,783	\$3,402,443	\$3,556,884	\$0	\$399,922,814
Emergency Transportation	\$550,874	\$662,056	\$3,520,205	\$119,351	\$2,700,438	\$806,970	\$10,478,657	\$4,203	\$2,017,833	\$264,289	\$402,334	\$316,995	\$42,460	\$75,680	\$0	\$21,962,345
Non-emergency Medical Transportation	\$3,349,260	\$1,632,982	\$6,115,620	\$318,187	\$1,379,838	\$399,695	\$4,905,618	\$21,333	\$1,685,498	\$152,886	\$231,899	\$236,025	\$5,558	\$44,762	\$0	\$20,479,161
Dental Services	\$5,488,017	\$1,458,437	\$8,708,038	\$1,031,514	\$23,397,043	\$9,835,558	\$46,707,312	\$18,192	\$58,067,531	\$8,579,805	\$2,725,826	\$1,365,565	\$277,847	\$836	\$0	\$167,661,521
Family Planning	\$0	\$0	\$0	\$0	\$369	\$155	\$207	\$0	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$732
Health Maintenance Organizations	\$5,587,362	\$6,216,833	\$32,743,763	\$1,459,491	\$32,860,315	\$10,764,804	\$84,121,138	\$0	\$23,184,875	\$2,521,435	\$270,568	\$5,795,041	\$1,121,444	\$0	(\$23,289)	\$206,623,780
Inpatient Hospitals	\$9,209,196	\$7,863,452	\$52,370,295	\$3,344,202	\$31,887,103	\$12,594,558	\$126,323,728	\$113,328	\$66,999,061	\$5,519,665	\$6,371,632	\$21,700,804	\$3,956,854	\$21,988,596	\$0	\$370,242,474
Outpatient Hospitals	\$1,202,383	\$4,442,681	\$25,478,450	\$67,121	\$41,448,901	\$17,187,957	\$89,142,780	\$416,538	\$45,101,566	\$5,751,559	\$3,539,774	\$4,720,812	\$963,749	\$1,126,773	\$0	\$240,591,044
Lab & X-Ray	\$212,772	\$800,186	\$4,260,541	\$315,857	\$15,215,711	\$5,386,089	\$22,025,223	\$27,080	\$4,456,796	\$1,138,677	\$786,356	\$4,342,231	\$209,341	\$209,776	\$0	\$59,386,636
Durable Medical Equipment	\$8,869,827	\$3,587,322	\$34,920,503	\$1,154,235	\$5,259,174	\$2,361,065	\$16,772,472	\$36,889	\$13,667,020	\$1,469,755	\$3,187,098	\$231,505	\$8,716	\$1,927	\$0	\$91,527,508
Prescription Drugs	\$3,155,833	\$13,832,002	\$97,408,283	\$8,769,312	\$67,157,482	\$27,447,639	\$182,198,644	\$155,392	\$53,940,174	\$9,921,983	\$10,310,230	\$3,218,371	\$468,584	\$3,013	\$0	\$477,986,942
Drug Rebate	(\$1,906,628)	(\$8,356,743)	(\$58,850,196)	(\$58,298,068)	(\$40,573,870)	(\$16,582,768)	(\$110,077,148)	(\$93,882)	(\$32,588,500)	(\$5,994,466)	(\$6,229,030)	(\$1,944,412)	(\$283,100)	(\$1,821)	\$0	(\$288,780,632)
Rural Health Centers	\$21,741	\$139,049	\$682,287	\$26,273	\$1,529,865	\$749,159	\$2,362,452	\$5,708	\$4,007,302	\$453,982	\$181,659	\$195,197	\$5,689	\$4,455	\$0	\$10,364,818
Federally Qualified Health Centers	\$768,922	\$1,160,162	\$5,802,768	\$327,968	\$13,807,432	\$6,049,055	\$27,352,565	\$19,625	\$34,971,065	\$3,533,922	\$1,188,961	\$4,847,920	\$133,444	\$48,104	\$0	\$100,011,913
Co-Insurance (Title XVIII-Medicare)	\$11,122,912	\$1,671,219	\$6,888,761	\$3,207,246	\$577,696	\$89,387	\$543,111	\$655	\$65,717	\$7,666	\$10,072	\$25,030	\$511	\$43	\$2,866,462	\$27,076,488
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,156)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$13,156)
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$159	\$141	\$913	\$75	\$792	\$317	\$1,981	\$5	\$1,033	\$125	\$101	\$179	\$29	\$78	\$13	\$5,941
Preventive Services	\$152,264	\$298,597	\$2,019,070	\$178,486	\$6,508,199	\$2,848,140	\$10,184,880	\$15,337	\$15,287,719	\$1,500,692	\$769,707	\$1,024,616	\$54,499	\$8,787	\$0	\$40,850,993
Acute Home Health	\$2,494,098	\$983,740	\$4,864,741	\$157,837	\$541,353	\$231,163	\$2,453,620	\$5,342	\$582,726	\$22,402	\$200,681	\$128,128	\$2,340	\$0	\$0	\$12,668,171
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$53,677,615	\$42,217,636	\$268,789,371	\$20,256,939	\$261,319,194	\$104,527,166	\$635,295,916	\$1,578,259	\$389,078,899	\$46,502,399	\$32,067,822	\$62,976,790	\$10,370,408	\$27,067,893	\$2,843,186	\$1,958,569,493
Caseload	45,496	11,554	67,033	7,681	180,688	77,643	363,133	144	448,699	66,530	21,047	10,274	2,162	2,825	34,992	1,339,900
Half-Year Per Capita	\$1,179.84	\$3,653.94	\$4,009.80	\$2,637.45	\$1,446.25	\$1,346.26	\$1,749.48	\$10,934.82	\$867.13	\$698.97	\$1,523.67	\$6,129.72	\$4,795.93	\$9,582.69	\$81.25	\$1,461.73
FY 2017-18 January-June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$2,869,772	\$5,159,336	\$40,705,809	\$4,470,879	\$51,372,025	\$18,854,554	\$97,451,137	\$583,453	\$103,616,698	\$11,461,730	\$9,205,596	\$13,117,825	\$3,245,060	\$3,470,567	\$0	\$365,584,441
Emergency Transportation	\$972,350	\$995,110	\$5,175,820	\$207,717	\$3,680,813	\$1,014,083	\$14,834,702	\$4,422	\$3,262,281	\$394,072	\$668,218	\$326,153	\$13,593	\$127,325	\$0	\$31,676,659
Non-emergency Medical Transportation	\$3,731,227	\$1,902,893	\$7,476,531	\$392,084	\$1,536,408	\$524,364	\$6,102,871	\$4,519	\$2,341,126	\$181,651	\$272,675	\$257,342	\$8,542	\$55,419	\$0	\$24,787,652
Dental Services	\$4,723,661	\$1,981,972	\$11,867,720	\$1,422,540	\$11,797,314	\$6,433,131	\$19,801,878	\$19,504	\$79,663,397	\$17,308,066	\$3,725,886	\$362,785	\$49,897	(\$417)	\$0	\$159,157,334
Family Planning	\$0	\$0	\$0	\$0	\$2,034	\$54	\$1,814	\$0	\$1,091	\$124	\$109	\$54	\$0	\$0	\$0	\$5,280
Health Maintenance Organizations	\$6,347,967	\$7,120,825	\$36,728,234	\$1,883,492	\$35,648,175	\$11,960,713	\$90,724,845	\$0	\$23,799,125	\$2,429,905	\$292,964	\$6,348,529	\$1,160,399	\$1,240	(\$1,080)	\$224,445,333
Inpatient Hospitals	\$8,883,968	\$12,779,752	\$59,271,773	\$5,224,268	\$39,289,913	\$14,341,951	\$152,388,500	\$133,949	\$74,718,442	\$3,233,878	\$6,043,957	\$22,622,512	\$3,762,443	\$19,942,552	\$0	\$422,637,858
Outpatient Hospitals	\$1,437,361	\$3,779,536	\$19,869,392	\$1,616,249	\$35,824,989	\$11,922,184	\$70,557,435	\$142,496	\$51,066,097	\$6,397,639	\$3,830,297	\$4,370,047	\$1,068,789	\$703,897	\$10,680	\$212,597,088
Lab & X-Ray	\$149,491	\$601,566	\$3,209,816	\$302,575	\$13,238,017	\$3,996,687	\$18,576,696	\$30,889	\$2,550,383	\$1,221,872	\$542,423	\$3,152,920	\$212,806	\$138,626	(\$16)	\$47,924,751
Durable Medical Equipment	\$7,265,359	\$3,134,733	\$32,788,932	\$1,280,326	\$4,640,490	\$1,941,195	\$14,794,399	\$28,375	\$13,039,592	\$1,468,638	\$2,868,733	\$138,542	\$6,806	\$886	\$0	\$83,397,006
Prescription Drugs	\$3,099,965	\$15,769,465	\$106,619,385	\$11,565,237	\$70,314,815	\$26,873,749	\$192,039,903	\$193,634	\$58,792,499	\$12,932,277	\$10,884,171	\$2,696,371	\$451,350	\$503	\$628,481	\$512,861,805
Drug Rebate	(\$1,606,011)	(\$8,264,518)	(\$55,711,594)	(\$6,119,807)	(\$36,616,996)	(\$13,918,759)	(\$100,058,264)	(\$102,097)	(\$30,711,037)	(\$6,838,230)	(\$5,671,653)	(\$1,376,723)	(\$233,444)	(\$153)	(\$352,893)	(\$267,582,179)
Rural Health Centers	\$43,788	\$208,115	\$922,422	\$47,060	\$2,261,804	\$1,059,684	\$3,383,897	\$10,274	\$6,060,286	\$736,592	\$248,500	\$292,259	\$16,552	\$7,304	\$0	\$15,298,537
Federally Qualified Health Centers	\$895,427	\$1,014,105	\$4,841,752	\$358,456	\$10,552,884	\$4,163,349	\$20,767,811	\$14,013	\$23,690,411	\$2,409,248	\$780,374	\$2,937,199	\$133,966	\$37,604	(\$67)	\$72,596,532
Co-Insurance (Title XVIII-Medicare)	\$27,955,214	\$4,612,508	\$17,385,071	\$3,768,373	\$1,703,674	\$156,477	\$1,320,220	\$1,560	\$132,278	\$18,722	\$31,803	\$34,525	\$1,330	\$127	\$8,802,144	\$65,924,026
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,377)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,377)
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$266	\$225	\$1,336	\$128	\$1,141	\$433	\$2,797	\$5	\$1,795	\$238	\$152	\$216	\$38	\$87	\$37	\$8,894
Preventive Services	\$126,626	\$276,711	\$1,952,861	\$213,058	\$5,671,499	\$2,312,123	\$9,242,392	\$7,398	\$12,661,707	\$901,987	\$667,029	\$739,219	\$42,840	\$8,803	\$0	\$34,824,253
Acute Home Health	\$4,015,337	\$1,849,774	\$7,635,914	\$258,297	\$945,946	\$359,771	\$3,958,656	\$2,581	\$1,371,188	\$55,294	\$342,426	\$133,451	\$2,736	\$1,126	\$0	\$20,932,497
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$70,911,768	\$52,922,108	\$300,741,174	\$26,890,932	\$251,864,945	\$91,995,743	\$615,891,689	\$1,065,598	\$426,057,359	\$54,313,703	\$34,733,660	\$56,153,226	\$9,943,703	\$24,495,496	\$9,087,286	\$2,027,068,390
Caseload	46,318	12,041	68,028	8,670	179,019	71,579	342,080	165	428,845	62,162	21,900	9,975	2,297	2,793	34,665	1,290,534
Half-Year Per Capita	\$1,530.98	\$4,395.34	\$4,420.82	\$3,101.61	\$1,406.92	\$1,285.24	\$1,800.43	\$6,471.24	\$993.50	\$873.75	\$1,586.05	\$5,629.40	\$4,329.94	\$8,770.32	\$262.15	\$1,570.72

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

FY 2018-19 July-December CORE Total Actuals															TOTAL	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$3,031,445	\$6,817,810	\$57,919,805	\$6,702,907	\$58,629,051	\$20,601,887	\$122,712,154	\$334,080	\$99,343,112	\$11,322,932	\$10,198,612	\$17,391,427	\$3,425,844	\$3,329,887	\$0	\$421,760,953
Emergency Transportation	\$670,129	\$746,926	\$3,556,522	\$152,291	\$2,430,381	\$573,988	\$9,996,574	\$1,129	\$1,922,806	\$249,115	\$446,860	\$328,931	\$11,287	\$97,485	\$0	\$21,184,424
Non-emergency Medical Transportation	\$4,258,871	\$2,238,851	\$8,610,481	\$494,969	\$1,795,922	\$456,098	\$7,260,332	\$1,681	\$2,042,986	\$154,233	\$282,880	\$439,034	\$8,930	\$55,036	\$0	\$28,100,294
Dental Services	\$6,145,097	\$1,688,574	\$9,544,996	\$1,261,601	\$24,602,517	\$9,638,468	\$45,932,835	\$21,243	\$57,681,239	\$8,019,667	\$3,041,728	\$1,619,601	\$310,777	\$1,977	(\$544)	\$169,510,276
Family Planning	\$0	\$0	(\$107)	\$0	(\$13,617)	(\$8,748)	(\$30,554)	\$0	(\$7,310)	(\$2,699)	\$106	(\$1,212)	(\$181)	\$0	\$0	(\$63,892)
Health Maintenance Organizations	\$6,699,286	\$7,489,096	\$36,619,257	\$2,011,922	\$31,357,896	\$8,090,899	\$84,753,679	\$14,644	\$20,004,277	\$2,256,275	\$657,612	\$7,372,888	\$1,413,241	\$2,819	(\$43,630)	\$208,700,161
Inpatient Hospitals	\$10,249,777	\$11,733,578	\$53,344,045	\$5,931,597	\$33,699,760	\$8,922,531	\$136,497,415	\$108,848	\$75,639,712	\$3,290,349	\$6,490,291	\$24,187,697	\$3,535,081	\$18,583,133	\$0	\$392,213,814
Outpatient Hospitals	\$1,216,641	\$4,024,013	\$24,879,480	\$3,557,413	\$34,838,626	\$12,370,599	\$74,878,308	\$361,509	\$40,429,521	\$5,107,535	\$3,403,649	\$4,579,588	\$944,860	\$604,579	\$0	\$211,196,321
Lab & X-Ray	\$216,529	\$963,310	\$4,750,142	\$363,268	\$15,139,725	\$4,401,116	\$23,979,304	\$31,734	\$4,228,247	\$1,045,013	\$687,722	\$4,617,868	\$254,942	\$130,884	\$0	\$60,809,804
Durable Medical Equipment	\$5,580,168	\$2,343,554	\$32,506,196	\$1,275,542	\$3,278,816	\$1,189,997	\$10,004,294	\$3,789	\$11,990,947	\$1,393,425	\$3,298,202	\$226,175	\$8,854	\$2,512	\$0	\$73,102,471
Prescription Drugs	\$2,659,395	\$15,260,412	\$106,436,354	\$11,140,298	\$66,992,148	\$23,974,890	\$182,615,015	\$196,513	\$49,085,048	\$10,304,531	\$8,996,669	\$3,876,459	\$429,961	\$92	\$494,256	\$482,462,041
Drug Rebate	(\$1,685,180)	(\$9,670,073)	(\$67,445,581)	(\$7,059,279)	(\$42,450,950)	(\$15,192,181)	(\$115,717,753)	(\$124,525)	(\$31,103,748)	(\$6,529,678)	(\$5,700,924)	(\$2,456,398)	(\$272,454)	(\$58)	(\$313,195)	(\$305,721,977)
Rural Health Centers	\$28,801	\$215,629	\$978,809	\$57,180	\$2,365,436	\$1,064,264	\$3,350,107	\$9,035	\$6,089,899	\$749,820	\$311,270	\$491,250	\$17,791	\$15,041	\$0	\$15,744,332
Federally Qualified Health Centers	\$839,662	\$1,297,069	\$6,069,099	\$417,487	\$12,638,831	\$4,787,198	\$26,171,449	\$13,241	\$30,226,631	\$3,165,775	\$1,069,371	\$4,871,649	\$135,797	\$35,580	(\$322)	\$91,738,517
Co-Insurance (Title XVIII-Medicare)	\$17,272,407	\$2,973,342	\$10,902,694	\$2,167,326	\$1,130,834	\$85,594	\$850,462	\$1,144	\$76,016	\$18,653	\$23,085	\$39,867	\$955	\$176	\$5,906,912	\$41,449,467
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventive Services	\$115,137	\$282,338	\$1,959,188	\$216,344	\$5,722,785	\$2,204,851	\$9,034,720	\$21,440	\$14,767,520	\$1,290,121	\$788,768	\$1,001,242	\$40,638	\$7,657	\$0	\$37,452,749
Acute Home Health	\$2,057,820	\$518,928	\$9,817,087	\$242,796	\$75,435	\$17,428	\$333,774	\$0	\$1,620,810	\$9,889	\$714,081	\$12,589	\$90	\$0	\$0	\$15,420,727
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$59,355,985	\$48,923,357	\$300,448,467	\$28,933,662	\$252,233,596	\$83,178,879	\$622,622,115	\$995,505	\$384,037,713	\$41,845,376	\$34,709,982	\$68,598,655	\$10,266,413	\$22,866,800	\$6,043,977	\$1,965,060,482
Caseload	47,502	12,628	68,984	8,710	179,891	68,859	338,225	152	425,038	60,624	21,912	2,322	2,653	34,999	1,282,787	
Half-Year Per Capita	\$1,249.54	\$3,874.35	\$4,355.31	\$3,322.02	\$1,402.15	\$1,244.10	\$1,840.85	\$6,542.20	\$903.54	\$690.24	\$1,584.09	\$5,582.42	\$4,422.32	\$8,613.27	\$172.69	\$1,531.87

FY 2018-19 January-June CORE Total Actuals															TOTAL	
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,562,427	\$5,122,509	\$43,941,358	\$4,376,787	\$44,086,454	\$13,989,152	\$84,802,328	\$488,355	\$99,327,597	\$9,375,910	\$9,422,270	\$14,711,181	\$2,772,526	\$2,795,873	\$0	\$336,774,727
Emergency Transportation	\$1,077,253	\$1,200,690	\$5,653,686	\$334,057	\$3,896,529	(\$635,579)	\$15,864,695	\$2,787	\$3,649,421	\$1,113,792	\$740,913	\$554,081	\$8,543	\$190,661	(\$943)	\$33,650,586
Non-emergency Medical Transportation	\$3,636,057	\$1,873,258	\$7,350,010	\$549,503	\$2,083,230	(\$116,568)	\$7,577,597	(\$1,724)	\$2,071,682	\$90,042	\$237,896	\$652,695	\$11,366	\$56,639	(\$16)	\$26,071,667
Dental Services	\$4,322,716	\$1,882,935	\$11,670,244	\$1,271,704	\$10,566,061	\$4,972,254	\$18,035,140	\$12,573	\$79,758,358	\$17,470,342	\$3,795,481	\$708,551	\$65,255	(\$912)	\$43	\$154,530,745
Family Planning	\$0	\$0	(\$282)	\$0	(\$1,789)	(\$422)	\$146	\$0	(\$2,164)	\$109	(\$238)	\$5	\$1	\$0	\$0	(\$4,634)
Health Maintenance Organizations	\$5,533,947	\$6,926,113	\$33,383,189	\$2,138,719	\$28,085,256	\$9,710,010	\$76,694,094	(\$133)	\$18,188,360	\$2,049,745	\$664,477	\$6,925,160	\$1,356,144	\$4,147	\$396	\$191,659,624
Inpatient Hospitals	\$9,145,281	\$14,814,413	\$62,206,253	\$5,247,231	\$33,058,153	\$10,436,672	\$144,449,636	\$91,042	\$72,193,828	\$1,990,780	\$5,993,774	\$26,041,833	\$3,594,523	\$15,593,963	\$0	\$404,857,382
Outpatient Hospitals	\$1,222,053	\$4,385,548	\$23,428,003	\$2,495,745	\$40,855,346	\$13,505,443	\$82,713,711	\$161,906	\$51,547,113	\$6,473,646	\$3,929,467	\$5,582,592	\$1,254,089	\$1,071,739	\$0	\$238,626,401
Lab & X-Ray	\$300,565	\$1,393,357	\$6,301,372	\$433,181	\$16,669,886	\$4,478,093	\$31,913,606	\$41,985	\$4,023,613	\$609,398	\$763,047	\$4,478,022	\$146,997	\$154,813	\$0	\$71,707,935
Durable Medical Equipment	\$5,928,382	\$2,682,912	\$33,967,446	\$1,391,148	\$3,543,644	\$1,182,819	\$11,460,741	\$22,334	\$12,722,783	\$1,250,738	\$3,005,316	\$188,013	\$8,321	\$575	\$0	\$77,355,172
Prescription Drugs	\$2,495,894	\$17,051,244	\$108,913,841	\$11,767,875	\$66,691,367	\$24,242,341	\$185,095,615	\$260,893	\$53,467,825	\$9,269,904	\$8,778,983	\$3,860,242	\$383,352	\$325	\$273,295	\$492,552,996
Drug Rebate	(\$2,280,239)	(\$15,183,871)	(\$98,200,579)	(\$10,561,559)	(\$60,377,658)	(\$21,896,242)	(\$167,123,198)	(\$227,309)	(\$47,779,346)	(\$8,526,868)	(\$7,972,007)	(\$3,494,629)	(\$353,142)	(\$263)	(\$277,201)	(\$444,254,111)
Rural Health Centers	\$45,497	\$271,543	\$1,101,527	\$79,016	\$2,520,680	\$1,086,003	\$3,610,083	\$7,215	\$8,041,144	\$730,446	\$351,779	\$652,827	\$13,096	\$14,761	\$0	\$18,525,617
Federally Qualified Health Centers	\$1,031,491	\$1,149,132	\$4,707,853	\$455,363	\$10,155,631	\$3,786,988	\$20,799,544	\$11,577	\$19,477,715	\$2,417,928	\$767,112	\$4,033,437	\$152,493	(\$81,670)	\$26	\$68,864,620
Co-Insurance (Title XVIII-Medicare)	\$29,694,736	\$5,419,911	\$18,706,101	\$3,676,233	\$1,855,199	\$165,993	\$1,501,603	(\$1,067)	\$119,955	\$43,874	\$37,881	\$38,332	\$2,554	\$84	\$10,455,006	\$71,716,395
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$41	\$34	\$240	\$20	\$144	\$49	\$364	\$1	\$221	\$25	\$24	\$34	\$4	\$10	\$4	\$1,215
Preventive Services	\$107,787	\$230,067	\$1,923,337	\$186,379	\$4,356,835	\$1,847,689	\$7,313,778	\$9,140	\$22,430,222	\$341,712	\$842,997	\$463,757	\$14,854	\$1,493	\$0	\$40,070,047
Acute Home Health	\$1,885,171	\$560,131	\$9,740,796	\$240,365	\$65,276	\$16,105	\$317,527	\$0	\$1,721,295	\$88,068	\$700,818	\$10,581	\$53	\$0	\$0	\$15,346,186
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$65,709,059	\$49,779,926	\$274,794,395	\$24,081,767	\$208,110,244	\$66,770,800	\$525,027,010	\$879,575	\$400,959,622	\$44,789,591	\$32,059,990	\$65,406,714	\$9,431,029	\$19,802,238	\$10,450,610	\$1,798,052,570
Caseload	47,869	12,814	68,294	9,264	171,763	60,268	322,825	137	415,468	58,127	21,719	12,103	2,264	2,653	34,375	1,239,943
Half-Year Per Capita	\$1,372.69	\$3,884.71	\$4,023.70	\$2,599.50	\$1,211.61	\$1,107.91	\$1,626.35	\$6,412.45	\$965.08	\$770.54	\$1,476.13	\$5,404.10	\$4,165.65	\$7,464.09	\$304.02	\$1,450.11

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

FY 2019-20 July-December CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,888,676	\$6,501,175	\$55,497,551	\$6,717,989	\$50,339,588	\$16,980,000	\$109,134,288	\$204,858	\$126,225,461	\$15,608,073	\$11,500,494	\$15,468,097	\$2,595,280	\$3,557,057	\$0	\$422,218,586
Emergency Transportation	\$354,636	\$503,454	\$2,212,264	\$99,660	\$1,372,746	\$335,419	\$12,251,342	\$651	\$1,976,272	\$178,400	\$276,746	\$420,925	\$75,368	\$4,673,042	\$0	\$24,730,927
Non-emergency Medical Transportation	\$3,383,569	\$1,945,736	\$7,353,563	\$446,561	\$1,595,153	\$294,486	\$6,392,357	(\$2,293)	\$1,389,166	\$48,410	\$201,063	\$316,847	\$17,675	\$0	\$0	\$23,382,292
Dental Services	\$5,558,610	\$1,958,473	\$11,215,797	\$1,658,782	\$19,466,744	\$7,521,216	\$35,163,802	\$19,702	\$69,263,437	\$12,588,940	\$3,889,253	\$1,454,110	\$198,620	\$942	\$0	\$169,958,428
Family Planning	\$0	\$0	\$311	\$0	\$1,864	\$1,789	\$4,707	\$0	\$2,047	\$345	\$138	\$46	\$0	\$0	\$0	\$11,248
Health Maintenance Organizations	\$8,427,216	\$7,275,036	\$34,471,699	\$2,620,554	\$28,164,289	\$10,856,561	\$81,487,904	\$0	\$21,905,951	\$2,423,176	\$953,599	\$7,367,936	\$1,402,142	\$3,004	\$0	\$207,359,069
Inpatient Hospitals	\$12,171,241	\$11,533,003	\$45,582,472	\$6,315,900	\$34,084,810	\$9,999,280	\$156,798,997	\$104,800	\$63,372,329	\$2,987,972	\$1,652,226	\$26,049,918	\$3,663,149	\$10,605,240	\$0	\$384,921,337
Outpatient Hospitals	\$1,456,663	\$5,614,301	\$29,311,791	\$3,817,573	\$45,201,993	\$15,749,918	\$98,820,433	\$495,926	\$57,407,333	\$8,352,650	\$5,107,213	\$7,421,952	\$1,067,740	\$2,854,781	\$0	\$282,680,268
Lab & X-Ray	\$225,875	\$1,390,393	\$6,303,807	\$428,251	\$22,585,391	\$6,490,222	\$37,658,556	\$59,824	\$3,737,257	(\$484,901)	\$835,154	\$5,595,084	\$920,846	(\$384,918)	\$0	\$85,360,842
Durable Medical Equipment	\$6,011,738	\$2,941,909	\$35,778,464	\$1,434,356	\$3,739,861	\$1,510,498	\$12,172,896	\$14,828	\$13,351,549	\$1,350,338	\$3,122,796	\$192,382	\$32,395	\$736	\$0	\$81,654,746
Prescription Drugs	\$2,939,798	\$17,282,674	\$113,203,598	\$13,977,161	\$68,123,383	\$24,909,275	\$196,723,845	\$213,368	\$59,738,983	\$10,231,467	\$10,288,054	\$2,892,821	\$377,266	\$10	\$111,623	\$521,013,325
Physician Administered Drugs	\$1,215,507	\$2,027,945	\$12,226,484	\$1,948,215	\$9,086,528	\$3,681,038	\$24,812,747	\$354,471	\$4,010,296	\$792,056	\$458,882	\$1,282,678	\$174,224	\$94,693	\$605,653	\$62,771,418
Drug Rebate	(\$1,582,386)	(\$9,302,633)	(\$60,933,370)	(\$7,523,396)	(\$36,668,334)	(\$13,407,755)	(\$105,889,274)	(\$114,848)	(\$32,155,317)	(\$5,507,226)	(\$5,537,684)	(\$1,557,100)	(\$203,068)	(\$5)	(\$60,083)	(\$280,442,478)
Rural Health Centers	\$57,197	\$336,685	\$1,256,195	\$79,144	\$3,158,163	\$1,362,756	\$4,774,848	\$2,116	\$7,871,060	\$889,075	\$464,909	\$1,480,061	(\$213,572)	\$9,745	\$0	\$21,528,382
Federally Qualified Health Centers	\$1,038,065	\$1,360,715	\$5,752,012	\$517,761	\$11,392,603	\$3,958,084	\$22,951,906	\$18,907	\$23,888,817	\$887,543	\$1,029,485	\$5,288,807	\$770,001	\$405,933	\$0	\$79,260,639
Co-Insurance (Title XVIII-Medicare)	\$27,029,634	\$4,488,779	\$14,432,612	\$3,171,416	\$1,411,114	\$126,515	\$1,125,582	(\$372)	\$0	\$2,947	\$11,261	\$44,717	\$742	\$5,699	\$9,224,392	\$61,075,040
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preventive Services (\$23,331)	(\$107,531)	(\$139,594)	(\$32,678)	(\$3,221,984)	(\$1,241,058)	(\$4,465,016)	(\$7,314)	(\$4,157,932)	(\$2,006,664)	(\$267,686)	(\$678,653)	\$6,542	(\$18,371)	\$0	\$0	(\$16,361,270)
Acute Home Health	\$1,907,131	\$571,104	\$9,921,561	\$299,907	\$67,832	\$15,464	\$309,471	\$0	\$2,201,080	\$312,923	\$719,917	\$10,150	\$1,629	\$0	\$0	\$16,338,169
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$72,059,841	\$56,321,218	\$323,447,220	\$35,977,157	\$259,901,745	\$89,143,708	\$690,229,394	\$1,364,623	\$420,027,788	\$48,655,524	\$34,705,821	\$73,050,778	\$10,886,979	\$21,807,587	\$9,881,586	\$2,147,460,968
Caseload	48,122	12,969	67,058	9,760	165,930	58,282	319,036	137	408,264	55,365	21,610	11,570	2,129	2,418	33,749	1,216,397
Half -Year Per Capita	\$1,497.45	\$4,342.70	\$4,823.43	\$3,686.12	\$1,566.34	\$1,529.52	\$2,163.49	\$9,985.05	\$1,028.81	\$878.81	\$1,606.01	\$6,313.90	\$5,114.46	\$9,020.10	\$292.80	\$1,765.43
FY 2019-20 January- June CORE Total Actuals																
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,542,608	\$5,810,643	\$49,682,455	\$6,351,317	\$43,527,453	\$15,239,282	\$100,208,406	\$163,934	\$131,340,457	\$11,810,003	\$11,317,106	\$12,616,246	\$2,233,610	\$3,676,871	\$0	\$395,520,393
Emergency Transportation	\$327,972	\$602,653	\$2,674,948	\$228,816	\$2,091,912	\$475,360	\$15,186,092	\$6,668	\$3,106,282	\$246,211	\$406,189	\$490,719	\$74,832	\$6,517,459	\$0	\$32,436,114
Non-emergency Medical Transportation	\$4,872,912	\$2,730,979	\$8,475,446	\$669,354	\$1,750,242	\$278,633	\$7,600,983	\$273	\$1,257,413	\$71,043	\$221,547	\$252,088	\$6,618	\$511	\$0	\$28,188,041
Dental Services	\$3,901,535	\$1,374,691	\$7,872,591	\$1,164,324	\$13,664,222	\$5,280,050	\$24,692,249	\$13,829	\$48,617,111	\$8,836,101	\$2,729,889	\$1,020,700	\$139,424	\$662	\$0	\$119,307,378
Family Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$69)	\$0	\$0	\$0	\$0	\$0	\$0	(\$69)
Health Maintenance Organizations	\$8,192,542	\$7,595,255	\$34,107,121	\$3,118,831	\$28,325,638	\$11,772,097	\$86,459,420	\$0	\$20,915,673	\$2,483,774	\$913,324	\$7,356,456	\$1,475,844	\$2,311	\$0	\$212,718,284
Inpatient Hospitals	\$9,110,486	\$9,972,080	\$58,943,424	\$6,203,518	\$35,085,174	\$9,392,125	\$160,862,849	\$136,372	\$82,624,369	\$2,763,584	\$485,907	\$23,933,526	\$2,741,573	\$6,420,889	\$0	\$408,675,878
Outpatient Hospitals	\$926,766	\$4,130,782	\$19,708,448	\$2,959,680	\$31,967,358	\$11,430,261	\$73,961,160	\$256,326	\$37,368,425	\$5,169,690	\$3,633,205	\$5,163,361	\$707,443	\$2,474,239	\$0	\$199,857,142
Lab & X-Ray	\$166,486	\$886,960	\$4,202,679	\$424,762	\$15,422,542	\$4,409,451	\$26,612,239	\$32,048	\$2,671,202	(\$328,464)	\$606,035	\$3,379,383	\$391,434	(\$407,874)	\$0	\$58,468,881
Durable Medical Equipment	\$5,813,088	\$2,805,807	\$34,477,758	\$1,529,352	\$3,321,945	\$1,381,690	\$11,645,485	\$13,709	\$12,964,793	\$1,223,717	\$3,290,042	\$181,402	\$33,179	\$1,954	\$0	\$78,683,921
Prescription Drugs	\$2,619,026	\$17,247,297	\$111,954,262	\$15,334,121	\$65,012,450	\$26,553,248	\$199,899,464	\$205,401	\$55,958,663	\$11,313,805	\$10,091,139	\$2,837,197	\$335,652	\$12,879	(\$9)	\$519,374,597
Physician Administered Drugs	\$1,240,420	\$1,989,172	\$12,281,047	\$2,400,257	\$9,232,066	\$4,153,722	\$27,072,240	\$576,604	\$4,251,575	\$774,229	\$439,430	\$1,195,161	\$201,186	\$108,827	\$597,020	\$66,512,956
Drug Rebate	(\$1,888,311)	(\$12,435,256)	(\$80,718,729)	(\$11,055,861)	(\$46,873,805)	(\$19,144,822)	(\$144,126,988)	(\$148,093)	(\$40,346,049)	(\$8,157,224)	(\$7,275,685)	(\$2,045,612)	(\$242,005)	(\$9,286)	\$6	(\$374,467,718)
Rural Health Centers	\$28,481	\$225,827	\$859,618	\$76,039	\$2,409,877	\$1,085,490	\$3,952,684	\$5,734	\$3,396,925	\$591,977	\$215,369	\$844,683	(\$154,706)	\$7,790	\$0	\$13,545,788
Federally Qualified Health Centers	\$492,479	\$997,378	\$3,871,235	\$448,990	\$8,804,545	\$3,313,369	\$18,550,884	\$15,988	(\$1,904,718)	\$615,982	\$106,905	\$3,432,073	\$540,512	\$309,508	\$0	\$39,595,129
Co-Insurance (Title XVIII-Medicare)	\$25,705,053	\$3,992,483	\$13,828,937	\$3,334,711	\$1,361,567	\$141,662	\$1,193,774	(\$72)	\$123,450	\$17,169	\$18,436	\$21,264	\$4,959	\$6,178	\$7,322,175	\$57,071,745
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Administrative Service Organizations - Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Medical Services	(\$75)	(\$67)	(\$423)	(\$50)	(\$290)	(\$106)	(\$819)	(\$2)	(\$451)	(\$53)	(\$42)	(\$66)	(\$9)	(\$18)	(\$9)	(\$2,478)
Preventive Services (\$91,185)	(\$301,398)	(\$881,505)	(\$122,034)	(\$122,034)	(\$5,034,357)	(\$1,691,456)	(\$7,641,351)	(\$10,328)	(\$7,161,874)	(\$1,513,825)	(\$366,650)	(\$1,122,118)	(\$61,804)	(\$31,848)	\$0	(\$26,031,733)
Acute Home Health	\$582,275	\$186,158	\$3,041,762	\$109,469	\$25,558	\$4,196	\$92,475	\$0	\$836,211	\$130,350	\$236,749	\$1,128	\$429	\$0	\$0	\$5,246,760
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$63,542,559	\$47,811,442	\$284,381,075	\$33,175,597	\$210,094,096	\$74,074,251	\$606,221,247	\$1,268,390	\$356,019,386	\$36,048,071	\$27,068,895	\$59,557,593	\$8,428,170	\$19,091,053	\$7,919,183	\$1,834,701,009
Caseload	46,980	13,089	66,002	11,591	163,005	60,716	326,866	138	406,830	56,483	21,029	11,524	2,289	2,416	33,134	1,222,092
Half -Year Per Capita	\$1,352.54	\$3,652.80	\$4,308.67	\$2,862.31	\$1,288.88	\$1,220.02	\$1,854.65	\$9,202.34	\$875.11	\$638.21	\$1,287.21	\$5,168.06	\$3,681.50	\$7,901.93	\$239.01	\$1,501.28