#### Department of Health Care Policy and Financing FY 07-08 Medical Services Premiums Expenditure Report

	I I 2000 07 HEBICAL BERVI	CES PREMIUMS EXPENDITURES: JA		
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) CUMULATIVE TOTAL DECEMBER 2008 CASH BASIS	(D) CUMULATIVE ALL PRIOR MONTHS OF FISCAL YEAR CASH BASIS	(E) SUM OF ALL MONTHS CASH BASIS
0108	Prior Fiscal Year Accounts Payable	\$0	\$0	\$
5411	Injectibles Drug Rebates	\$0	\$0	\$
5430	Home and Community Based Services-Brain Injury	\$977,531	\$5,881,249	\$6,858,78
5431	Single Entry Points	\$1,945,777	\$11,392,498	\$13,338,27
5432	Private Duty Nursing	\$1,598,223	\$10,733,440	\$12,331,66
5433	Home and Community Based Service-Mentally Ill	\$1,803,414	\$11,155,965	\$12,959,37
5434	Home and Community Based Services-Model 200	\$175,324	\$778,378	\$953,70
5435	Home Health	\$12,208,196	\$69,171,370	\$81,379,56
5436	HCBS Autism Program	\$99,523	\$627,611	\$727,13
5437	Home and Community Based Services-Client Services	\$12,368,129	\$71,588,594	\$83,956,72
5439	Home and Community Based Services-People Living With Aids	\$48,514	\$290,313	\$338,82
5440	Class 1 Nursing Homes	\$41,353,816	\$251,429,086	\$292,782,90
5441	Class 2 and 4 Nursing Homes	\$214,445	\$1,041,989	\$1,256,43
5442	Consumer Directed Attendant Support Waiver Costs	\$0	\$0	<u></u>
5443	Consumer Directed Attendant Support State Plan Option	\$337,654	\$2,133,393	\$2,471,04
5444	Hospice Program	\$2,753,250	\$19,654,455	\$22,407,70
5445	Health Maintenance Organizations	\$10,330,910	\$67,430,623	\$77,761,53
5446	Program for All Inclusive Care of the Elderly	\$4,992,717	\$29,801,268	\$34,793,98
5448	Pediatric Hospice Waiver	\$4,336	\$5,161	\$9,49
5449	Consumer Directed Services- Elderly, Blind and Disabled	\$2,564,630	\$12,912,350	\$15,476,98
5450	Pharmacy	\$17,854,436	\$112,154,863	\$130,009,29
5451	Drug Rebates	(\$8,627,346)	(\$42,291,649)	(\$50,918,99
5452	Early and Periodic Screening, Diagnosis and Treatment	\$1,211,946	\$7,609,240	\$8,821,18
5454	Federally Qualified Health Centers	\$5,369,699	\$32,716,829	\$38,086,52
5453	Consumer Directed Services- Mental Illness	\$89,010	\$0	\$89,01
5455	Physician Services Program	\$15,837,782	\$98,620,461	\$114,458,24
5456	Family Planning Program	\$22,472	\$152,230	\$174,70
5457	Lab and X-ray	\$1,958,465	\$12,898,210	\$14,856,67
5458	Rural Health Clinic	\$620,092	\$3,640,729	\$4,260,82
5459	Dental Services	\$5,208,690	\$34,995,598	\$40,204,28
5460	Durable Medical Equipment	\$5,736,524	\$38,482,250	\$44,218,77
5461	Transportation	\$359,222	\$2,353,785	\$2,713,00
5462	County Transportation	\$673,108	\$4,263,879	\$4,936,98
5464	Breast and Cervical Cancer	\$467,539	\$3,169,314	\$3,636,85
5465	Inpatient Hospital	\$24,642,950	\$171,629,967	\$196,272,91
5466	Outpatient Hospital	\$8,925,677	\$70,297,251	\$79,222,92
5475	Co-insurance	\$2,494,597	\$9,983,966	\$12,478,56
5476	Supplemental Medicare Insurance Benefits	\$7,819,545	\$46,539,741	\$54,359,28
5477	Health Insurance Buy-in	\$71,106	\$457,132	\$528,23
5483	Admin Service Org - Program	\$2,222,528	\$18,086,646	\$20,309,17
5484	Admin Service Org - Admin	\$954,830	\$946,428	\$1,901,25
5487	Disease Management	\$177,619	\$1,804,326	\$1,981,94
5500	Medicaid Eligible Refugee	\$19,204	\$2,328	\$21,53
5540	Nursing Facility Upper Payment Limit	\$0	\$0	\$
5566	Outpatient Upper Payment Limit	\$0	\$0	\$
5567	Home Health Upper Payment Limit	\$0	\$0	
5569	Presumptive Eligibility	\$0	\$0	\$
	FY 2008-09 Medical Services Premium Total Expenditures	\$187,886,085	\$1,194,541,269	\$1,382,427,35
	FY 2008-09 Long Bill Amount HB 08-1375		\$2,317,412,942	
	HB 08-1374 Cap Repeal - PACE Rates		\$3,134,928	
	HB 08-1407 Insurance Benefit Payments		(\$277,780)	
	HB 08-1409 Medicaid Payment Recovery		(\$300,000)	
	SB 08-090 Mail Order Rx Under Medicaid		(\$279,272)	
	SB 08-099 Extending Foster Care Eligibility		\$692,121	
	SB 08-118 Money Transfer for Medicaid Programs		\$4,000,000	
	SB 08-230 Hospitals to Levy Sales Tax		(\$2,285,340)	
	Total Medical Services Premiums Spending Authority		\$2,322,097,599	
	FY 2008-09 Medical Services Premiums Expenditures as of January 31	, 2009	\$1,382,427,354	
	Remaining Appropriation from FY 2008-09 Funding		\$939,670,245	

## Department of Health Care Policy and Financing FY 2008-09 Monthly Medicaid Caseload Report

		FY 2	2008-09 MED	ICAID CASELO	DAD WITH	OUT RET	ROACTIVI	ГҮ*				
Current Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Partial Dual Eligibles	TOTAL
July	36,961	6,249	50,565	45,318	11,236	277	218,619	17,588	7,286	4,258	14,768	413,125
August	37,127	6,317	50,671	45,954	11,335	283	221,736	17,761	7,270	4,136	14,821	417,411
September	37,273	6,369	50,864	46,099	11,794	275	223,167	17,736	7,027	4,052	14,898	419,554
October	37,441	6,386	51,201	46,589	11,836	282	225,486	17,864	6,932	4,005	14,933	422,955
November	37,591	6,399	51,406	47,013	12,008	290	228,186	17,977	6,773	3,889	14,980	426,512
December	37,530	6,361	51,298	48,042	12,142	304	230,447	18,033	6,689	3,884	15,053	429,783
January	37,814	6,367	51,452	49,155	12,486	314	234,744	18,022	6,847	3,954	15,194	436,349
February												
March												
April												
May												
June												
Year-to-Date Average	37,391	6,350	51,065	46,881	11,834	289	226,055	17,854	6,975	4,025	14,950	423,669
Year-to-Date Appropriation	36,278	6,216	50,123	41,667	9,629	301	193,484	18,858	6,028	3,738	15,068	381,390
Monthly Growth	284	6	154	1,113	344	10	4,297	(11)	158	70	141	6,566
Monthly Growth Rate	0.76%	0.09%	0.30%	2.32%	2.83%	3.29%	1.86%	-0.06%	2.36%	1.80%	0.94%	1.53%
Over-the-year Growth	1,485	209	1,667	5,664	3,218	46	32,928	972	614	(53)	1,128	47,878
Over-the-year Growth Rate	4.09%	3.39%	3.35%	13.02%	34.72%	17.16%	16.32%	5.70%	9.85%	-1.32%	8.02%	12.32%
HMO Average	3,716	942	6,116	4,513	860	-	24,192	269	301	-	1	40,910
PCPP Average	3,332	870	6,842	1,296	265	-	10,234	153	64	-	1	23,056
Notes: * This caseload is reported using a												9).
1) Source for all caseload data prov					of days captur	red in the mon	thly figure is ec	ual to the n	umber of days	in the repor	t month.	

2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills.

3) Partial Dual Eligibles includes Qualified Medicare Beneficiaries and Specified Low-Income Medicare Beneficiaries (QMB/SLIMB).

# Department of Health Care Policy and Financing FY 2008-09 Medicaid Mental Health Community Programs Expenditure Report

FY	2008-09 Medicaid Mental Health Community Pr	ograms Expenditures	
	Total Expenditures as Reported in the	Mental Health Capitation	Mental Health Fee for
	<b>Colorado Financial Reporting System</b>	Payments	Service Payments
July	\$17,329,399	\$17,201,477	\$127,922
August	\$17,411,899	\$17,353,195	\$58,704
September	\$17,851,258	\$17,748,357	\$102,901
October	\$17,813,194	\$17,667,661	\$145,534
November	\$17,902,483	\$17,758,569	\$143,914
December	\$18,214,051	\$18,038,334	\$175,716
January	\$17,428,414	\$17,360,379	\$68,035
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$123,950,698	\$123,127,972	\$822,727
Total Year-to-Date Appropriation	\$209,385,156	\$207,799,886	\$1,585,270
Remaining in Appropriation	\$85,434,458	\$84,671,914	\$762,543
Notes:		· · · · · · · · · · · · · · · · · · ·	
	same as the caseload for Medical Services Premiums, with	the exception of Non-citizens and Par	tial Dual Eligibles.
2) FY 2008-09 Year-to-date Appropriation from	FY 08-09 Long Bill (HB 08-1375) plus Special Bills.		

#### Department of Health Care Policy and Financing FY 2008-09 Medicaid Mental Health Community Programs Expenditure Report

		•		es by Behavioral He	0	E. (1.11), D. 1	
	Total	Behavioral	Northeast Behavioral	Colorado Access	Colorado Health	Foothills Behavioral	
		Healthcare Inc.	Health	¢2.150.642	Partnerships	Health	
July	\$17,201,477	\$3,759,272		\$3,150,643	\$6,163,482	\$2,488,958	
August	\$17,353,195	\$3,742,652	I see the set of the s	\$3,205,232	\$6,191,271	\$2,536,134	
September	\$17,748,357	\$3,889,781	\$1,722,732	\$3,261,472	\$6,299,349		
October	\$17,667,661	\$3,863,159		\$3,228,718	\$6,273,913		
November	\$17,758,569	\$3,839,848		\$3,286,226	\$6,269,734		
December	\$18,038,334	\$3,980,560	1	\$3,321,520	\$6,340,977	\$2,664,000	
January	\$17,360,379	\$3,759,091	\$1,689,929	\$3,179,459	\$6,248,994	\$2,482,906	
February							
March							
April							
May							
June							
Total Year-to-Date Expenditures	\$123,127,972	\$26,834,363	\$11,861,474	\$22,633,271	\$43,787,721	\$18,011,143	
Total Year-to-Date Appropriation	\$207,799,886		/	k			
Remaining in Appropriation	\$84,671,914						
Remaining in Appropriation Notes:	\$84,671,914						
		(HB 08-1375) plus Specia	al Bills.				
Notes: 1) FY 2008-09 Year-to-date Appropriation fro	om FY 08-09 Long Bill	· · · · • •		1.11.D.1	H. H. O		
Notes: 1) FY 2008-09 Year-to-date Appropriation fro	om FY 08-09 Long Bill	Community Mental	Health Program Cas	eload by Behavioral	U		
Notes: 1) FY 2008-09 Year-to-date Appropriation fro	om FY 08-09 Long Bill	Community Mental Behavioral	Health Program Case	eload by Behavioral	Colorado Health	Foothills Behavioral	Other
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2	om FY 08-09 Long Bill 2008-09 Medicaid ( Total	Community Mental Behavioral Healthcare Inc.	Health Program Case Northeast Behavioral Health	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July	om FY 08-09 Long Bill 2008-09 Medicaid ( Total 413,125	Community Mental Behavioral Healthcare Inc. 89,875	Health Program Case Northeast Behavioral Health 48,206	Colorado Access 70,840	Colorado Health Partnerships 138,593	Foothills Behavioral Health 43,002	22,609
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August	2008-09 Medicaid ( Total 413,125 417,411	Community Mental Behavioral Healthcare Inc. 89,875 90,795	Health Program Case Northeast Behavioral Health 48,206 48,749	Colorado Access 70,840 71,478	Colorado Health Partnerships 138,593 140,177	Foothills Behavioral Health 43,002 43,440	22,609 22,772
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September	om FY 08-09 Long Bill 2008-09 Medicaid ( Total 413,125 417,411 419,554	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827	Colorado Access 70,840 71,478 71,999	Colorado Health Partnerships 138,593 140,177 140,717	Foothills Behavioral Health 43,002 43,440 43,804	22,609 22,772 22,786
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October	2008-09 Medicaid ( Total 413,125 417,411 419,554 422,955	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289	Colorado Access 70,840 71,478 71,999 72,841	Colorado Health Partnerships 138,593 140,177 140,717 141,656	Foothills Behavioral Health 43,002 43,440 43,804 44,188	22,609 22,772 22,786 22,997
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November	008-09 Medicaid ( 2008-09 Medicaid ( Total 413,125 417,411 419,554 422,955 426,512	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844	Colorado Access 70,840 71,478 71,999 72,841 73,249	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698	22,609 22,772 22,786 22,997 22,928
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185	22,609 22,772 22,786 22,997 22,928 23,050
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November	008-09 Medicaid ( 2008-09 Medicaid ( Total 413,125 417,411 419,554 422,955 426,512	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844	Colorado Access 70,840 71,478 71,999 72,841 73,249	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698	22,609 22,772 22,786 22,997 22,928
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185	22,609 22,772 22,786 22,997 22,928 23,050
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185	22,609 22,772 22,786 22,997 22,928 23,050
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January February	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185	22,609 22,772 22,786 22,997 22,928 23,050
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January February March	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185	22,609 22,772 22,786 22,997 22,928 23,050
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January February March April	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185	22,609 22,772 22,786 22,997 22,928 23,050
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January February March April May	m FY 08-09 Long Bill 2008-09 Medicaid Total 413,125 417,411 419,554 422,955 426,512 429,783	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185 45,838	22,609 22,772 22,786 22,997 22,928 23,050 23,583
Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January February March April May June	m FY 08-09 Long Bill 2008-09 Medicaid ( Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349	Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732	Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437	Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804 74,647	Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670 146,112	Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185 45,838	22,609 22,772 22,786 22,997 22,928 23,050

Health caseload is the same as the caseload for Medical Services Premiums, with the exception of Non-citizens and Partial Dual Eligibles.

2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills.

3) "Other" category includes clients enrolled in the Program of All-Inclusive Care for the Elderly and clients ineligible for Medicaid Mental Health Benefits.

### Department of Health Care Policy and Financing FY 2008-09 Children's Basic Health Plan Expenditure Report

	FY 2008-09 Children's Basic Health Plan Ex	spenditures	
	Total Expenditures as Reported in the Colorado	Children Medical and Prenatal	<b>Children Dental</b>
	<b>Financial Reporting System</b>	Expenditures	Expenditures
July	\$9,885,965	\$9,068,670	\$817,295
August	\$9,814,254	\$9,007,806	\$806,449
September	\$9,243,819	\$8,441,433	\$802,386
October	\$9,675,384	\$8,863,522	\$811,862
November	\$9,732,443	\$8,917,239	\$815,205
December	\$9,993,553	\$9,171,156	\$822,397
January	\$10,663,389	\$9,812,231	\$851,158
February			
March			
April			
May			
June			
Total Year-to-Date Expenditures	\$69,008,806	\$63,282,055	\$5,726,751
Total Year-to-Date Appropriation	\$167,190,016	\$154,739,207	\$12,450,809
Remaining in Appropriation	\$98,181,210	\$91,457,152	\$6,724,058
Notes:		· · · · · · · · · · · · · · · · · · ·	· · · ·

1) Expenditures include medical and dental benefits payments for children and prenatal and delivery costs for adult women.

2) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills. Appropriations include SB 08-160, which expands eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. The Department will begin reporting caseload and expenditures for this expansion population once implemented.

#### Department of Health Care Policy and Financing FY 2008-09 Children's Basic Health Plan Enrollment Report

	FY 2008-09 CI	HILDREN'S BASI	C HEALTH PLAN	N CASELOA	D WITHOUT R	ETROACTIVITY		
	Traditional Children (to 185% FPL)	Expansion Children (186- 200% FPL)	Expansion Children (201- 205% FPL)	Total Children	Traditional Prenatal (to 185% FPL)	Expansion Prenatal (186- 200% FPL)	Expansion Prenatal (201- 205% FPL)	Total Prenatal
July	55,089	3,347	1,308	59,744	1,600	166	64	1,830
August	53,882	3,371	1,303	58,556	1,489	171	58	1,718
September	54,260	3,391	1,368	59,019	1,421	169	57	1,647
October	54,411	3,566	1,494	59,471	1,372	167	57	1,596
November	53,940	3,580	1,484	59,004	1,340	157	60	1,557
December	57,334	3,749	1,695	62,778	1,467	184	72	1,723
January	57,411	3,806	1,705	62,922	1,417	182	83	1,682
February								
March								
April								
May								
June								
Year-to-Date Average	55,190	3,544	1,480	60,214	1,444	171	64	1,679
Year-to-Date Appropriation	70,271	4,894	237	77,152	1,725	277	19	2,021
Monthly Growth	77	57	10	144	(50)	(2)	11	(41)
Monthly Growth Rate	0.13%	1.52%	0.59%	0.23%	-3.41%	-1.09%	15.28%	-2.38%
Over-the-year Growth	1,280	155	1,705	3,140	23	(35)	83	71
Over-the-year Growth Rate	2.28%	4.25%		5.25%	1.65%	-16.13%		4.41%

Notes:

1) All children's caseload reporting includes the CHP+ at Work program.

2) FY 2008-09 Year-to-date Appropriation from FY 2008-09 Figure Setting (March 11, 2008) plus Special Bills. The Total Children appropriation includes an adjustment for SB 08-160, which expands eligibility for children in the Children's Basic Health Plan to 225% of the federal poverty level effective March 1, 2009. The Department will begin reporting caseload and expenditures for this expansion population once implemented.

### Department of Health Care Policy and Financing Historical Medicaid Caseload Restatement

			ORIGINAL	FY 2007-08 ME	DICAID CA	SELOAD	WITHOUT	RETRO	ACTIVITY			
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Individuals to 59	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Partial Dual Eligibles	TOTAL
July	35,303	6,046	49,353	46,376	7,009	258	198,772	16,885	5,468	4,349	13,744	383,563
August	35,397	6,062	49,402	46,119	6,926	266	198,677	16,797	5,507	4,208	13,891	383,252
September	35,557	6,081	49,348	45,434	6,900	273	196,285	16,707	5,366	4,035	13,958	379,944
October	35,916	6,117	49,714	45,837	7,021	280	198,859	16,871	5,347	3,996	14,059	384,017
November	35,916	6,123	49,750	44,682	7,975	263	198,660	16,911	5,522	3,931	14,065	383,798
December	35,894	6,122	49,512	43,009	8,482	267	196,886	16,968	5,705	3,896	13,931	380,672
January	36,149	6,131	49,523	42,679	8,921	262	198,592	16,929	5,883	3,890	14,003	382,962
February	36,187	6,099	49,523	42,639	9,300	269	199,712	16,944	6,488	3,849	14,092	385,102
March	36,336	6,102	49,592	42,778	9,608	277	202,698	17,088	6,814	3,904	14,221	389,418
April	36,604	6,154	49,975	43,335	10,142	278	207,797	17,177	7,035	4,029	14,401	396,927
May	36,659	6,159	50,022	43,484	10,447	278	209,920	17,367	6,998	4,140	14,517	399,991
June	36,838	6,197	50,235	44,433	10,796	268	214,744	17,518	7,159	4,295	14,677	407,160
Reported casel	load from the	e July 21, 200	08 Joint Budget	Committee Footnote 20	) Report.							
			2									
		*	×		•	SELOAD	WITHOUT	RETRO	ACTIVITY			
	Adults	Disabled	RESTATED	FY 2007-08 ME	•			RETRO				
	Adults 65 and	Disabled	RESTATED Disabled	FY 2007-08 ME Categorically	DICAID CA	Breast &	Eligible		Baby Care	Non-	Partial	
	65 and	Adults	RESTATED Disabled Individuals	FY 2007-08 ME Categorically Eligible Low-	DICAID CA	Breast & Cervical	Eligible Children	Foster	Baby Care Program-	Non- Citizens	Dual	TOTAL
	65 and Older	Adults 60 to 64	RESTATED Disabled Individuals to 59	FY 2007-08 ME Categorically Eligible Low- Income Adults	DICAID CA	Breast & Cervical Cancer	Eligible Children (AFDC-		Baby Care	Non- Citizens		TOTAL
July	65 and Older	Adults 60 to 64	RESTATED Disabled Individuals	FY 2007-08 ME Categorically Eligible Low-	DICAID CA	Breast & Cervical	Eligible Children	Foster	Baby Care Program-		Dual	
July	65 and Older (OAP-A) 35,532	Adults 60 to 64 (OAP-B) 6,073	RESTATED Disabled Individuals to 59 (AND/AB) 49,590	FY 2007-08 ME Categorically Eligible Low- Income Adults (AFDC-A) 45,453	DICAID CA Expansion Adults 7,273	Breast & Cervical Cancer Program 255	Eligible Children (AFDC- C/BC) 197,420	Foster Care 17,003	Baby Care Program- Adults 5,551	<b>Citizens</b> 4,475	Dual Eligibles 13,821	382,446
July August	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 35,532 35,624	Adults 60 to 64 (OAP-B) 6,073 6,091	RESTATED Disabled Individuals to 59 (AND/AB)	FY 2007-08 ME Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363	DICAID CA Expansion Adults 7,273 7,187	Breast & Cervical Cancer Program 255 260	Eligible Children (AFDC- C/BC)	<b>Foster</b> <b>Care</b> 17,003 16,915	Baby Care Program- Adults 5,551 5,691	Citizens	Dual Eligibles	382,446 383,218
July	65 and Older (OAP-A) 35,532	Adults 60 to 64 (OAP-B) 6,073	RESTATED Disabled Individuals to 59 (AND/AB) 49,590 49,768	FY 2007-08 ME Categorically Eligible Low- Income Adults (AFDC-A) 45,453	DICAID CA Expansion Adults 7,273	Breast & Cervical Cancer Program 255	Eligible Children (AFDC- C/BC) 197,420 198,001	Foster Care 17,003	Baby Care Program- Adults 5,551	<b>Citizens</b> 4,475 4,330	<b>Dual</b> <b>Eligibles</b> 13,821 13,988	382,446
July August September	65 and Older (OAP-A) 35,532 35,624 35,916 36,104	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141	RESTATED           Disabled           Individuals           to 59           (AND/AB)           49,590           49,768           49,743           49,853	FY 2007-08 ME           Categorically           Eligible Low-           Income Adults           (AFDC-A)           45,453           45,363           44,739           46,590	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110	<b>Breast &amp;</b> Cervical Cancer <b>Program</b> 255 260 267 273	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710	Foster Care 17,003 16,915 16,877 16,968	Baby Care Program- Adults 5,551 5,691 5,448 5,479	<b>Citizens</b> 4,475 4,330 4,148 4,136	Dual           Eligibles           13,821           13,988           14,064	382,446 383,218 381,620 388,469
July August September October	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 35,532 35,624 35,916	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124	<b>RESTATED</b> <b>Disabled</b> <b>Individuals</b> <b>to 59</b> ( <b>AND/AB</b> ) 49,590 49,768 49,743	<b>PFY 2007-08 ME</b> Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739	DICAID CA Expansion Adults 7,273 7,187 7,160	Breast & Cervical Cancer Program 255 260 267	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134	<b>Foster</b> <b>Care</b> 17,003 16,915 16,877	<b>Baby Care</b> <b>Program-</b> <b>Adults</b> 5,551 5,691 5,448	<b>Citizens</b> 4,475 4,330 4,148	Dual           Eligibles           13,821           13,988           14,064           14,105	382,446 383,218 381,620
July August September October November December	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 35,532 35,624 35,916 36,104 36,059	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127	<b>RESTATED</b> <b>Disabled</b> <b>Individuals</b> <b>to 59</b> ( <b>AND/AB</b> ) 49,590 49,768 49,743 49,853 49,889	FY 2007-08 ME           Categorically           Eligible Low-           Income Adults           (AFDC-A)           45,453           45,363           44,739           46,590           45,100	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110 8,364	<b>Breast &amp;</b> Cervical Cancer <b>Program</b> 255 260 267 273 261	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378	Foster Care 17,003 16,915 16,877 16,968 16,995	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759	Citizens 4,475 4,330 4,148 4,136 4,069	DualEligibles13,82113,98814,06414,10514,144	382,446 383,218 381,620 388,469 388,145
July August September October November	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 35,532 35,624 35,916 36,104 36,059 36,126	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150	<b>RESTATED</b> <b>Disabled</b> <b>Individuals</b> <b>to 59</b> ( <b>AND/AB</b> ) 49,590 49,768 49,743 49,853 49,889 49,741	FY 2007-08 ME           Categorically           Eligible Low-           Income Adults           (AFDC-A)           45,453           45,363           44,739           46,590           45,100           43,665	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783	<b>Breast &amp;</b> Cervical Cancer Program 255 260 267 273 261 268	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896	Citizens 4,475 4,330 4,148 4,136 4,069 4,032	DualEligibles13,82113,98814,06414,10514,14414,028	382,446 383,218 381,620 388,469 388,145 385,852
July August September October November December January	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 35,532 35,624 35,916 36,104 36,059 36,126 36,329	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,124 6,141 6,127 6,150 6,158	<b>RESTATED</b> <b>Disabled</b> <b>Individuals</b> <b>to 59</b> ( <b>AND/AB</b> ) 49,590 49,768 49,768 49,743 49,853 49,889 49,741 49,785	FY 2007-08 ME           Categorically           Eligible Low-           Income Adults           (AFDC-A)           45,453           45,363           44,739           46,590           45,100           43,665           43,491	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268	Breast &           Cervical           Cancer           Program           255           260           267           273           261           268           268	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233	Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007	Dual           Eligibles           13,821           13,988           14,064           14,105           14,144           14,028           14,066	382,446 383,218 381,620 388,469 388,145 385,852 388,471
July August September October November December January February	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 35,532 35,624 35,916 36,104 36,059 36,126 36,329 36,418	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,124 6,141 6,127 6,150 6,158 6,128	RESTATED           Disabled           Individuals           to 59           (AND/AB)           49,590           49,768           49,743           49,853           49,889           49,741           49,785           49,891	PFY 2007-08 ME Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755	Breast & Cervical Cancer Program 255 260 267 273 261 268 268 268 272	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816 203,657	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050 17,117	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233 6,827	Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007 4,026	DualEligibles13,82113,98814,06414,10514,14414,02814,06614,212	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647
July August September October November December January February March April	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126 36,329 36,418 36,702	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158 6,128 6,128 6,145	RESTATED           Disabled           Individuals           to 59           (AND/AB)           49,590           49,768           49,743           49,853           49,889           49,741           49,889           49,891           49,889	PFY 2007-08 ME Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344 43,723	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755 9,949	Breast & Cervical Cancer Program 255 260 267 273 261 268 268 268 268 272 282	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816 203,657 206,695	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050 17,117 17,208	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233 6,827 7,035	Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007 4,026 4,130	DualEligibles13,82113,98814,06414,10514,14414,02814,06614,21214,333	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647 396,191
July August September October November December January February March	65 and Older (OAP-A) 35,532 35,624 35,916 36,104 36,059 36,126 36,329 36,418 36,702 36,771	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,124 6,141 6,127 6,150 6,158 6,128 6,145 6,188	RESTATED           Disabled           Individuals           to 59           (AND/AB)           49,590           49,768           49,743           49,853           49,889           49,741           49,785           49,891           50,237	PFY 2007-08 ME Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344 43,723 44,037	DICAID CA Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755 9,949 10,395	Breast & Cervical Cancer Program 255 260 267 273 261 268 268 268 268 268 272 282 282	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134 201,710 201,378 200,121 201,816 203,657 206,695 210,620	Foster Care 17,003 16,915 16,877 16,968 16,995 17,042 17,050 17,117 17,208 17,358	Baby Care Program- Adults 5,551 5,691 5,448 5,479 5,759 5,896 6,233 6,827 7,035 7,142	Citizens 4,475 4,330 4,148 4,136 4,069 4,032 4,007 4,026 4,130 4,178	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066 14,212 14,333 14,479	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647 396,191 401,685

### Department of Health Care Policy and Financing Historical Medicaid Caseload Restatement

		Or	iginal Offici	al Medicaid Cas	eload Actua	ls without	Retroactiv	ity				
	Adults	Disabled	Disabled	Categorically		Breast &	Eligible		Baby			
	65 and	Adults	Individual	Eligible Low-	Expansio	Cervical	Children	Foster	Care	Non-	Partial Dual	TOTAL
	Older	60 to 64	s to 59	<b>Income Adults</b>	n Adults	Cancer	(AFDC-	Care	Program-	Citizens	Eligibles	IUIAL
	(OAP-A)	(OAP-B)	(AND/AB)	(AFDC-A)		Program	C/BC)		Adults		Eligibles	
FY 2002-03 Actuals	34,485	5,456	46,378	40,021	-	46	166,537	13,843	7,579	4,101	8,949	327,395
FY 2003-04 Actuals	34,149	5,528	46,565	46,754	-	103	192,048	14,790	8,203	4,604	9,787	362,531
% Change from FY 2002-03	-0.97%	1.32%	0.40%	16.82%	-	123.91%	15.32%	6.84%	8.23%	12.27%	9.36%	10.73%
FY 2004-05 Actuals	35,615	6,103	47,626	56,453	-	86	220,592	15,669	6,110	4,976	9,572	402,802
% Change from FY 2003-04	4.29%	10.40%	2.28%	20.74%	-	-16.50%	14.86%	5.94%	-25.52%	8.08%	-2.20%	11.11%
FY 2005-06 Actuals	36,219	6,048	47,565	57,754	-	188	213,600	16,311	5,050	5,959	11,012	399,705
% Change from FY 2004-05	1.70%	-0.91%	-0.13%	2.30%	-	118.31%	-3.17%	4.10%	-17.35%	19.75%	15.05%	-0.77%
FY 2006-07 Actuals	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
% Change from FY 2005-06	-0.67%	-0.09%	2.11%	-11.07%	-	22.50%	-3.48%	1.78%	1.45%	-12.50%	16.40%	-1.66%
FY 2007-08 Actuals	36,063	6,116	49,662	44,234	8,627	270	201,800	#####	6,108	4,044	14,130	388,068
% Change from FY 2006-07	0.24%	1.22%	2.25%	-13.88%	73.44%	17.39%	-2.12%	2.49%	19.23%	-22.44%	10.24%	-1.27%
Reported caseload from the Departm	nent's Februa	ary 15, 2008	Budget Request	, Exhibit B, and the Ju	ıly 21, 2008 Jo	int Budget Co	ommittee Foot	note 20 Rep	oort.			
		Re	stated Offici	ial Medicaid Cas	eload Actua	als without	Retroactiv	itv				
	Adults	Re		ial Medicaid Cas Categorically	eload Actua	ls without Breast &		ity	Baby		D (1)	
	Adults 65 and			Categorically		Breast &	Eligible	ity Foster	Baby Care	Non-	Partial	
		Disabled	Disabled		eload Actua Expansio n Adults	Breast &	Eligible	U	Care	Citizons	Dual	TOTAL
	65 and Older	Disabled Adults 60 to 64	Disabled Individual s to 59	Categorically Eligible Low- Income Adults	Expansio	Breast & Cervical Cancer	Eligible Children (AFDC-	Foster	Care Program-	Citizons		TOTAL
FY 2002-03 Actuals	65 and Older (OAP-A)	Disabled Adults 60 to 64	Disabled Individual	Categorically Eligible Low-	Expansio	Breast & Cervical	Eligible Children	Foster	Care	Citizons	Dual	<b>TOTAL</b> 331,800
FY 2002-03 Actuals FY 2003-04 Actuals	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 34,704	Disabled Adults 60 to 64 (OAP-B)	Disabled Individual s to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansio	Breast & Cervical Cancer Program	Eligible Children (AFDC- C/BC)	Foster Care	Care Program- Adults	Citizens	Dual Eligibles	
	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 34,704	Disabled Adults 60 to 64 (OAP-B) 5,431	Disabled Individual s to 59 (AND/AB) 46,647	Categorically Eligible Low- Income Adults (AFDC-A) 40,798	Expansio	Breast & Cervical Cancer Program 47	Eligible Children (AFDC- C/BC) 169,311	Foster Care 13,967	Care Program- Adults 7,823	<b>Citizens</b> 4,084	Dual Eligibles 8,988	331,800
FY 2003-04 Actuals	<b>65 and</b> <b>Older</b> ( <b>OAP-A</b> ) 34,704 34,329 -1.08%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548	Disabled Individual s to 59 (AND/AB) 46,647 46,789	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562	Expansio	Breast & Cervical Cancer Program 47 105	Eligible Children (AFDC- C/BC) 169,311 195,279	<b>Foster</b> <b>Care</b> 13,967 14,914	Care Program- Adults 7,823 8,398	<b>Citizens</b> 4,084 4,793	<b>Dual</b> <b>Eligibles</b> 8,988 9,842	331,800 367,559
<b>FY 2003-04 Actuals</b> % Change from FY 2002-03	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30%	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58%	Expansio	<b>Breast &amp;</b> Cervical Cancer Program 47 105 123.40%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34%	<b>Foster</b> <b>Care</b> 13,967 14,914 6.78%	Care Program- Adults 7,823 8,398 7.35%	<b>Citizens</b> 4,084 4,793 17.36%	Dual Eligibles 8,988 9,842 9.50%	331,800 367,559 10.78%
FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140	Expansio	<b>Breast &amp;</b> Cervical Cancer <b>Program</b> 47 105 123.40% 87	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472	Foster           Care           13,967           14,914           6.78%           15,795	Care Program- Adults 7,823 8,398 7.35% 5,984	Citizens 4,084 4,793 17.36% 5,150	Dual Eligibles 8,988 9,842 9.50% 9,605	331,800 367,559 10.78% 406,024
FY 2003-04 Actuals           % Change from FY 2002-03           FY 2004-05 Actuals           % Change from FY 2003-04	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44%	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14%	Expansio	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14%	Eligible Children (AFDC- C/BC) 169,311 195,279 15,34% 222,472 13.93%	Foster Care 13,967 14,914 6.78% 15,795 5.91%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74%	Citizens 4,084 4,793 17.36% 5,150 7.45%	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41%	331,800 367,559 10.78% 406,024 10.46%
FY 2003-04 Actuals           % Change from FY 2002-03           FY 2004-05 Actuals           % Change from FY 2003-04           FY 2005-06 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885	Expansio	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158	Foster Care           13,967           14,914           6.78%           15,795           5.91%           16,460	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212	Dual           Eligibles           8,988           9,842           9,50%           9,605           -2.41%           11,092	331,800 367,559 10.78% 406,024 10.46% 402,218
FY 2003-04 Actuals           % Change from FY 2002-03           FY 2004-05 Actuals           % Change from FY 2003-04           FY 2005-06 Actuals           % Change from FY 2004-05	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15%	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05%	Expansio n Adults - - - - - - - - - -	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74%	<b>Foster</b> <b>Care</b> 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62%	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48%	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94%
FY 2003-04 Actuals           % Change from FY 2002-03           FY 2004-05 Actuals           % Change from FY 2003-04           FY 2005-06 Actuals           % Change from FY 2004-05           FY 2006-07 Actuals	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888 -0.88%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687	Expansio n Adults - - - - - - - - - -	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390	Foster Care           13,967           14,914           6.78%           15,795           5.91%           16,460           4.21%           16,724	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62% 5,201	Dual Eligibles 8,988 9,842 9,50% 9,605 -2.41% 11,092 15.48% 12,908	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94% 392,228
FY 2003-04 Actuals           % Change from FY 2002-03           FY 2004-05 Actuals           % Change from FY 2003-04           FY 2005-06 Actuals           % Change from FY 2004-05           FY 2006-07 Actuals           % Change from FY 2005-06	65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888 -0.88%	Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059 0.28%	Disabled Individual s to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799 1.97%	Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687 -13.92%	Expansio n Adults - - - - - - - - - - - - - - - - - - -	Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228 21.28%	Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390 -4.09%	Foster Care           13,967           14,914           6.78%           15,795           5.91%           16,460           4.21%           16,724           1.60%	Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182 1.23% 6,288	Citizens 4,084 4,793 17.36% 5,150 7.45% 6,212 20.62% 5,201 -16.27%	Dual           Eligibles           8,988           9,842           9,50%           9,605           -2.41%           11,092           15.48%           12,908           16.37%	331,800 367,559 10.78% 406,024 10.46% 402,218 -0.94% 392,228 -2.48%