Department of Health Care Policy and Financing FY 2008-09 Medical Services Premiums Expenditure Report

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Remaining Appropriation from FY 2008-09 Funding \$462,049,295			J, 2009		
		Remaining Appropriation from FY 2008-09 Funding		\$462,049,295	

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

		FY 2	008-09 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	37,769	6,438	51,494	50,023	12,730	331	237,345	18,144	6,910	3,885	15,205	440,274
March	37,942	6,539	51,640	51,530	13,190	339	242,805	18,265	6,959	3,988	15,293	448,490
April	37,947	6,597	51,695	52,740	14,346	355	249,444	18,328	6,995	3,984	15,268	457,699
May												
June												
Year-to-Date Average	37,540	6,402	51,229	48,246	12,310	305	231,198	17,972	6,969	4,004	15,041	431,216
Year-to-Date Appropriation	37,578	6,393	51,298	48,693	12,484	301	232,414	18,010	6,986	4,000	15,147	433,304
Monthly Growth	5	58	55	1,210	1,156	16	6,639	63	36	(4)	(25)	9,209
Monthly Growth Rate	0.01%	0.89%	0.11%	2.35%	8.76%	4.72%	2.73%	0.34%	0.52%	-0.10%	-0.16%	2.05%
Over-the-year Growth	1,176	409	1,458	8,703	3,951	75	38,824	970	(147)	(194)	789	56,014
Over-the-year Growth Rate	3.20%	6.61%	2.90%	19.76%	38.01%	26.79%	18.43%	5.59%	-2.06%	-4.64%	5.45%	13.94%
HMO Average	3,771	938	6,136	4,560	870	-	24,332	275	300	-	1	41,171
PCPP Average	3,304	866	6,758	1,289	272	-	10,183	153	62	-	1	22,889
Notes: * This caseload is reported using a 1) Source for all caseload data provi												9).
2) FY 2008-09 Year-to-date Approp							TT			î		

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	rograms Expenditures	
	Total Expenditures as Reported in the	Mental Health Capitation	Mental Health Fee for
	Colorado Financial Reporting System	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	\$18,882,796	\$18,670,226	\$212,571
March	\$18,366,137	\$18,284,537	\$81,600
April	\$18,573,870	\$18,406,963	\$166,907
May			
June			
Total Year-to-Date Expenditures	\$179,773,502	\$178,489,697	\$1,283,805
Total Year-to-Date Appropriation	\$216,330,795	\$214,773,640	\$1,557,155
Remaining in Appropriation	\$36,557,293	\$36,283,943	\$273,350
Notes:	·		
1) The Medicaid Mental Health caseload is the	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), FY 2008-09 Supplemental Bill (SB 09-187), FY 2009-10 Long Bill Add-Ons (SB 09-259), and Special Bills.

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

FY 2008-09	Medicaid Commu	nity Mental Health	1 10grum Expenditur	co by Denavioral He	unit of Summeron		
		Behavioral	Northeast Behavioral		Colorado Health	Foothills Behavioral	
	Total	Healthcare Inc.	Health	Colorado Access	Partnerships	Health	
July	\$17,201,477	\$3,759,272	\$1,639,122	\$3,150,643	\$6,163,482	\$2,488,958	
August	\$17,353,195	\$3,742,652	\$1,677,906	\$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	\$2,575,023	
October	\$17,667,661	\$3,863,159	\$1,709,881	\$3,228,718	\$6,273,913	\$2,591,990	
November	\$17,758,569	\$3,839,848	\$1,690,628	\$3,286,226	\$6,269,734	\$2,672,133	
December	\$18,038,334	\$3,980,560	\$1,731,277	\$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	\$18,670,226	\$3,969,490	\$2,033,373	\$3,324,077	\$6,587,571	\$2,755,716	
March	\$18,284,537	\$3,967,852	\$1,886,594	\$3,250,110	\$6,431,222	\$2,748,759	
April	\$18,406,963	\$4,002,897	\$1,916,140	\$3,272,323	\$6,488,429	\$2,727,175	
May							
June							
	¢170 400 (07	\$38,774,601	\$17,697,580	\$32,479,781	\$63,294,943	\$26,242,793	
Total Year-to-Date Expenditures	\$178,489,697	<i>400,111,001</i>	<i><i><i>q</i>₂,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>₀,<i>y</i>,<i>y</i>₀,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i>,<i>y</i></i></i>		1) -)	. , ,	
Total Year-to-Date ExpendituresTotal Year-to-Date Appropriation	\$178,489,697 \$214,773,640	<i>400,17</i> 1,001	<i>\</i>			· · · · · · · · · · · · · · · · · · ·	
Total Year-to-Date Appropriation Remaining in Appropriation Notes:	\$214,773,640 \$36,283,943		L				
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill	(HB 08-1375) plus Specia	al Bills including SB 09-187 Health Program Cas	7 Supplemental Bill.	Health Organizatio	n	
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill	(HB 08-1375) plus Specia	al Bills including SB 09-187	7 Supplemental Bill.		·····	Other
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid ((HB 08-1375) plus Specia C ommunity Mental Behavioral	al Bills including SB 09-187 Health Program Case Northeast Behavioral	7 Supplemental Bill. eload by Behavioral	Health Organizatio Colorado Health	n Foothills Behavioral	
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478	Health Organizatio Colorado Health Partnerships	n Foothills Behavioral Health 43,002 43,440	22,609
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill 2008-09 Medicaid (Total 413,125	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840	Health Organizatio Colorado Health Partnerships 138,593	n Foothills Behavioral Health 43,002	22,609 22,772
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478	Health Organizatio Colorado Health Partnerships 138,593 140,177	n Foothills Behavioral Health 43,002 43,440 43,804	22,609 22,772 22,786
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill 2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852	al Bills including SB 09-187 Health Program Cass Northeast Behavioral Health 48,206 48,749 48,827	⁷ Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941	m Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698	22,609 22,772 22,786 22,997 22,928
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill 2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783	(HB 08-1375) plus Specie Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632	al Bills including SB 09-187 Health Program Cass Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442	⁷ Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656	m Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698	22,609 22,772 22,786 22,997 22,928 23,050
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804 74,647	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670 146,112	n 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 23,583
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December	\$214,773,640 \$36,283,943 m FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349 440,274	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732 95,543	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437 51,881	⁷ Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670	n 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 23,583 23,927
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2008-09 Year-to-date Appropriation JUly July August September October November December January	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437 51,881	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804 74,647	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670 146,112	n Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185 45,838 46,388	22,609 22,772 22,786 22,997 22,928 23,050 23,583 23,927
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2008-09 Year-to-date Appropriation FY 2 July August September October November December January February	\$214,773,640 \$36,283,943 m FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349 440,274	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732 95,543	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437 51,881	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804 74,647 74,934	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670 146,112 147,601	n Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185 45,838 46,388	22,609 22,772 22,786 22,997 22,928 23,050 23,585 23,927 24,731
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2 July August September October November December January February March April	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349 440,274 448,490	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732 95,543 96,938	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437 51,881 53,119	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804 74,647 74,934 75,896	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670 146,112 147,601 150,314	m Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185 45,838 46,388 46,388 47,492	22,609 22,772 22,786 22,997 22,928 23,050 23,585 23,927 24,731
Total Year-to-Date Appropriation Remaining in Appropriation Notes: 1) FY 2008-09 Year-to-date Appropriation fro FY 2008-09 Year-to-date Appropriation FY 2 July August September October November December January February March	\$214,773,640 \$36,283,943 om FY 08-09 Long Bill (2008-09 Medicaid (Total 413,125 417,411 419,554 422,955 426,512 429,783 436,349 440,274 448,490	(HB 08-1375) plus Specia Community Mental Behavioral Healthcare Inc. 89,875 90,795 91,421 91,984 92,852 93,632 94,732 95,543 96,938	al Bills including SB 09-187 Health Program Case Northeast Behavioral Health 48,206 48,749 48,827 49,289 49,844 50,442 51,437 51,881 53,119	7 Supplemental Bill. eload by Behavioral Colorado Access 70,840 71,478 71,999 72,841 73,249 73,804 74,647 74,934 75,896	Health Organizatio Colorado Health Partnerships 138,593 140,177 140,717 141,656 142,941 143,670 146,112 147,601 150,314	m Foothills Behavioral Health 43,002 43,440 43,804 44,188 44,698 45,185 45,838 46,388 46,388 47,492	22,609 22,772 22,786 22,997 22,928 23,050 23,583

Total Year-to-Date Appropriation

1) Source for all caseload data provided is the REX01/COLD (MARS) R-474701 report. The number of days captured in the monthly figure is equal to the number of days in the report month. The Medicaid Mental 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), FY 2008-09 Supplemental Bill (SB 09-187), FY 2009-10 Long Bill Add-Ons (SB 09-259), and 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.

414,157

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	xpenditures	
	Total Expenditures as Reported in the Colorado	Children Medical and Prenatal	Children Dental
	Financial Reporting System	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	\$10,461,218	\$9,640,009	\$821,209
March	\$9,384,887	\$8,577,048	\$807,839
April	\$10,269,700	\$9,471,566	\$798,134
May			
June			
Total Year-to-Date Expenditures	\$99,124,612	\$90,970,679	\$8,153,934
Total Year-to-Date Appropriation	\$130,957,000	\$120,880,965	\$10,076,035
Remaining in Appropriation	\$31,832,388	\$29,910,286	\$1,922,101

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), FY 2008-09 Supplemental Bill (SB 09-187), FY 2009-10 Long Bill Add-Ons (SB 09-259), and Special Bills.

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

FY 2	008-09 CHILD	REN'S BASIC H	EALTH PLAN	CASELOA	D WITHOUT I	RETROACTIVI	TY	
	Traditional	Expansion	Expansion		Traditional	Expansion	Expansion	
	Children (to	Children (186-	Children (201-	Total	Prenatal (to	Prenatal (186-	Prenatal (201-	Total
	185% FPL)	200% FPL)	205% FPL)	Children	185% FPL)	200% FPL)	205% FPL)	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	57,522	3,631	1,519	62,672	1,375	176	86	1,637
March	58,626	3,538	1,397	63,561	1,444	165	80	1,689
April	57,949	3,688	1,402	63,039	1,424	172	63	1,659
May								
June								
Year-to-Date Average	56,042	3,567	1,468	61,077	1,435	171	68	1,674
Year-to-Date Appropriation	56,406	3,739	1,656	61,801	1,432	182	79	1,693
Monthly Growth	(677)	150	5	(522)	(20)	7	(17)	(30)
Monthly Growth Rate	-1.15%	4.24%	0.36%	-0.82%	-1.39%	4.24%	-21.25%	-1.78%
Over-the-year Growth	2,527	327	502	3,356	(178)	3	33	(142)
Over-the-year Growth Rate	4.56%	9.73%	-	5.62%	-11.11%	1.78%	-	-7.88%
Notes:								

 All children's caseload reporting includes the CHP+ at Work program.
 FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375), FY 2008-09 Supplemental Bill (SB 09-187), FY 2009-10 Long Bill Add-Ons (SB 09-259), and Special Bills.

Department of Health Care Policy and Financing Historical Medicaid Caseload Restatement

			ORIGINA	L FY 2007-08 MI	EDICAID C	ASELOAD	WITHOUT	RETROA	CTIVITY			
	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	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 case	load from the	e July 21, 200)8 Joint Budget (Committee Footnote 20) Report.							
			RESTATE	D FV 2007-08 MI	FDICAIDC	ASELOAD	WITHOUT	RETROA	CTIVITY			
	Adults	Disabled		D FY 2007-08 M Categorically	EDICAID C			T RETROA				
	Adults 65 and	Disabled Adults	Disabled	Categorically		Breast &	Eligible		Baby Care	Non-	Partial	
	65 and	Adults	Disabled Individuals	Categorically Eligible Low-	Expansion	Breast & Cervical	Eligible Children	Foster	Baby Care Program-	Non- Citizens	Dual	TOTAL
	65 and Older	Adults 60 to 64	Disabled Individuals to 59	Categorically Eligible Low- Income Adults		Breast & Cervical Cancer	Eligible Children (AFDC-		Baby Care	Non- Citizens		TOTAL
July	65 and Older	Adults 60 to 64	Disabled Individuals	Categorically Eligible Low-	Expansion	Breast & Cervical	Eligible Children	Foster	Baby Care Program-		Dual	_
· · · · · · · · · · · · · · · · · · ·	65 and Older (OAP-A) 35,532	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	Citizens	Dual Eligibles	TOTAL 382,446 383,218
July August September	65 and Older (OAP-A)	Adults 60 to 64 (OAP-B) 6,073	Disabled Individuals to 59 (AND/AB) 49,590	Categorically Eligible Low- Income Adults (AFDC-A) 45,453	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	Citizens 4,475	Dual Eligibles 13,821	382,446
August	65 and Older (OAP-A) 35,532 35,624	Adults 60 to 64 (OAP-B) 6,073 6,091	Disabled Individuals to 59 (AND/AB) 49,590 49,768	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363	Expansion Adults 7,273 7,187	Breast & Cervical Cancer Program 255 260	Eligible Children (AFDC- C/BC) 197,420 198,001	Foster Care 17,003 16,915	Baby Care Program- Adults 5,551 5,691	Citizens 4,475 4,330	Dual Eligibles 13,821 13,988	382,446 383,218 381,620
August September	65 and Older (OAP-A) 35,532 35,624 35,916	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590	Expansion Adults 7,273 7,187 7,160 7,110	Breast & Cervical Cancer Program 255 260 267	Eligible Children (AFDC- C/BC) 197,420 198,001 197,134	Foster Care 17,003 16,915 16,877 16,968	Baby Care Program- Adults 5,551 5,691 5,448 5,479	Citizens 4,475 4,330 4,148	Dual Eligibles 13,821 13,988 14,064	382,446 383,218 381,620 388,469
August September October	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	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739	Expansion Adults 7,273 7,187 7,160	Breast & Cervical Cancer Program 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	Baby Care Program- Adults 5,551 5,691 5,448	Citizens 4,475 4,330 4,148 4,136	Dual Eligibles 13,821 13,988 14,064 14,105	382,446 383,218 381,620
August September October November December	65 and Older (OAP-A) 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	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100	Expansion Adults 7,273 7,187 7,160 7,110 8,364	Breast & Cervical Cancer Program 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
August September October November	65 and Older (OAP-A) 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	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665	Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783	Breast & 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	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028	382,446 383,218 381,620 388,469 388,145 385,852
August September October November December January	65 and Older (OAP-A) 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	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491	Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268	Breast & Cervical Cancer Program 255 260 267 267 273 261 268 268	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
August September October November December January February	65 and Older (OAP-A) 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	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785 49,891	Categorically Eligible Low- Income Adults (AFDC-A) 45,453 45,363 44,739 46,590 45,100 43,665 43,491 43,344	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	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066 14,212	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647
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	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158 6,128 6,145	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785 49,891 49,989	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	Expansion Adults 7,273 7,187 7,160 7,110 8,364 8,783 9,268 9,755 9,949	Breast & Cervical Cancer Program 255 260 267 273 261 268 268 268 272 282	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	Dual Eligibles 13,821 13,988 14,064 14,105 14,144 14,028 14,066 14,212 14,333	382,446 383,218 381,620 388,469 388,145 385,852 388,471 391,647 396,191
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 36,771	Adults 60 to 64 (OAP-B) 6,073 6,091 6,124 6,141 6,127 6,150 6,158 6,128 6,145 6,188	Disabled Individuals to 59 (AND/AB) 49,590 49,768 49,743 49,853 49,889 49,741 49,785 49,891 49,989 50,237	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	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

		U	nginai Onici	ial Medicaid Case	Ioau Actuals	, munout i	Cul vacu vu	· y				
	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
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 July	21, 2008 Joint I	Budget Comm	nittee Footnote	e 20 Report.				
U		R	estated Offic	ial Medicaid Case		s without R	Retroactivit				1	
U	Adults	R	estated Offic Disabled	ial Medicaid Case Categorically	load Actuals	s without F Breast &	Retroactivit Eligible	y	Baby		Partial	
U	Adults 65 and	R Disabled Adults	estated Offic Disabled Individuals	ial Medicaid Case Categorically Eligible Low-	load Actuals Expansion	s without F Breast & Cervical	Retroactivit Eligible Children	y Foster	Baby Care	Non-	Partial Dual	TOTAL
U	Adults 65 and Older	R Disabled Adults 60 to 64	estated Offic Disabled Individuals to 59	ial Medicaid Case Categorically Eligible Low- Income Adults	load Actuals	s without F Breast & Cervical Cancer	Retroactivit Eligible Children (AFDC-	y	Baby Care Program	1		TOTAL
Reported caseload from the Departn	Adults 65 and Older (OAP-A)	R Disabled Adults 60 to 64 (OAP-B)	estated Offic Disabled Individuals to 59 (AND/AB)	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A)	load Actuals Expansion	s without F Breast & Cervical Cancer Program	Retroactivit Eligible Children (AFDC- C/BC)	y Foster Care	Baby Care Program- Adults	Citizens	Dual Eligibles	
Reported caseload from the Departm	Adults 65 and Older (OAP-A) 34,704	R Disabled Adults 60 to 64 (OAP-B) 5,431	estated Offic Disabled Individuals to 59 (AND/AB) 46,647	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47	Retroactivit Eligible Children (AFDC- C/BC) 169,311	Foster Care 13,967	Baby Care Program- Adults 7,823	Citizens	Dual Eligibles 8,988	331,800
Reported caseload from the Departm FY 2002-03 Actuals FY 2003-04 Actuals	Adults 65 and Older (OAP-A) 34,704 34,329	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47 105	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279	y Foster Care 13,967 14,914	Baby Care Program- Adults 7,823 8,398	Citizens 4,084 4,793	Dual Eligibles 8,988 9,842	331,800 367,559
Reported caseload from the Departm FY 2002-03 Actuals FY 2003-04 Actuals % Change from FY 2002-03	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08%	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15%	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30%	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58%	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47 105 123.40%	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279 15.34%	y Foster Care 13,967 14,914 6.78%	Baby Care Program- Adults 7,823 8,398 7.35%	Citizens 4,084 4,793 17.36%	Dual Eligibles 8,988 9,842 9.50%	331,800 367,559 10.78%
Reported caseload from the Departm FY 2002-03 Actuals FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47 105 123.40% 87	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472	Foster Care 13,967 14,914 6.78% 15,795	Baby 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
Reported caseload from the Departm FY 2002-03 Actuals FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23%	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63%	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44%	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14%	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14%	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93%	y Foster Care 13,967 14,914 6.78% 15,795 5.91%	Baby 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 2002-03 Actuals FY 2002-03 Actuals FY 2003-04 Actuals % Change from FY 2002-03 FY 2004-05 Actuals % Change from FY 2003-04 FY 2003-04 Actuals % Change from FY 2003-04 FY 2004-05 Actuals % Change from FY 2003-04 FY 2005-06 Actuals	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279 15,34% 222,472 13.93% 214,158	y Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460	Baby 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 2002-03 ActualsFY 2002-03 ActualsFY 2003-04 Actuals% Change from FY 2002-03FY 2004-05 Actuals% Change from FY 2003-04FY 2005-06 Actuals% Change from FY 2004-05	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19%	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66%	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15%	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05%	load Actuals Expansion Adults - - - - - - - - - - - - -	s without F Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09%	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74%	y Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21%	Baby Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46%	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%
Reported caseload from the Departm FY 2002-03 Actuals 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	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687	load Actuals Expansion	s without F Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228	Retroactivit 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	Baby 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 2002-03 ActualsFY 2002-03 ActualsFY 2003-04 Actuals% Change from FY 2002-03FY 2004-05 Actuals% Change from FY 2003-04FY 2005-06 Actuals% Change from FY 2004-05% Change from FY 2004-05FY 2006-07 Actuals% Change from FY 2005-06	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888 -0.88%	R 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%	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799 1.97%	ial Medicaid Case 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%	load Actuals Expansion Adults - - - - - - - - - - - - - - - - - - -	s without F Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228 21.28%	Retroactivit Eligible Children (AFDC- C/BC) 169,311 195,279 15.34% 222,472 13.93% 214,158 -3.74% 205,390 -4.09%	y Foster Care 13,967 14,914 6.78% 15,795 5.91% 16,460 4.21% 16,724 1.60%	Baby Care Program- Adults 7,823 8,398 7.35% 5,984 -28.74% 5,119 -14.46% 5,182 1.23%	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%
Reported caseload from the Departm FY 2002-03 Actuals 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	Adults 65 and Older (OAP-A) 34,704 34,329 -1.08% 35,780 4.23% 36,207 1.19% 35,888	R Disabled Adults 60 to 64 (OAP-B) 5,431 5,548 2.15% 6,082 9.63% 6,042 -0.66% 6,059	estated Offic Disabled Individuals to 59 (AND/AB) 46,647 46,789 0.30% 47,929 2.44% 47,855 -0.15% 48,799	ial Medicaid Case Categorically Eligible Low- Income Adults (AFDC-A) 40,798 47,562 16.58% 57,140 20.14% 58,885 3.05% 50,687	load Actuals Expansion Adults - - - - - - - - - - - - -	s without F Breast & Cervical Cancer Program 47 105 123.40% 87 -17.14% 188 116.09% 228	Retroactivit 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	Baby 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	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