

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

FY 2008-09 MEDICAL SERVICES PREMIUMS EXPENDITURES: JUNE 2009				
(A) ORGANIZATION NUMBER	(B) ORGANIZATION NAME/SERVICE CATEGORY	(C) CUMULATIVE TOTAL JUNE 2009 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	\$0
5411	Injectibles Drug Rebates	\$0	(\$399)	(\$399)
5430	Home and Community Based Services-Brain Injury	\$1,091,437	\$10,936,799	\$12,028,236
5431	Single Entry Points	\$54,448	\$23,012,727	\$23,067,175
5432	Private Duty Nursing	\$2,231,663	\$19,119,745	\$21,351,408
5433	Home and Community Based Service-Mentally Ill	\$2,128,322	\$20,741,534	\$22,869,856
5434	Home and Community Based Services-Model 200	\$217,244	\$1,530,439	\$1,747,683
5435	Home Health	\$15,293,010	\$132,031,762	\$147,324,772
5436	HCBS Autism Program	\$146,537	\$1,147,396	\$1,293,932
5437	Home and Community Based Services-Client Services	\$14,006,372	\$133,018,369	\$147,024,741
5439	Home and Community Based Services-People Living With Aids	\$55,446	\$537,298	\$592,744
5440	Class 1 Nursing Homes	\$53,714,221	\$477,229,971	\$530,944,191
5441	Class 2 and 4 Nursing Homes	\$199,288	\$2,072,426	\$2,271,714
5442	Consumer Directed Attendant Support Waiver Costs	\$0	\$0	\$0
5443	Consumer Directed Attendant Support State Plan Option	\$320,631	\$3,805,342	\$4,125,973
5444	Hospice Program	\$4,213,475	\$35,689,397	\$39,902,873
5445	Health Maintenance Organizations	\$12,211,933	\$117,895,391	\$130,107,324
5446	Program for All Inclusive Care of the Elderly	\$5,180,326	\$55,869,510	\$61,049,836
5448	Pediatric Hospice Waiver	\$10,104	\$19,207	\$29,312
5449	Consumer Directed Services- Elderly, Blind and Disabled	\$3,047,015	\$26,410,875	\$29,457,890
5450	Pharmacy	\$20,093,903	\$213,266,715	\$233,360,618
5451	Drug Rebates	(\$341,528)	(\$84,487,915)	(\$84,829,443)
5452	Early and Periodic Screening, Diagnosis and Treatment	\$1,700,146	\$14,162,065	\$15,862,211
5454	Federally Qualified Health Centers	\$7,427,156	\$65,662,042	\$73,089,198
5453	Consumer Directed Services- Mental Illness	\$0	\$89,010	\$89,010
5455	Physician Services Program	\$23,610,986	\$193,462,806	\$217,073,792
5456	Family Planning Program	\$28,456	\$290,969	\$319,424
5457	Lab and X-ray	\$3,155,760	\$25,283,957	\$28,439,716
5458	Rural Health Clinic	\$705,227	\$6,753,257	\$7,458,484
5459	Dental Services	\$8,916,363	\$67,540,062	\$76,456,424
5460	Durable Medical Equipment	\$7,415,952	\$69,595,933	\$77,011,885
5461	Transportation	\$549,566	\$4,384,515	\$4,934,082
5462	County Transportation	\$791,797	\$7,897,795	\$8,689,591
5464	Breast and Cervical Cancer	\$756,136	\$6,285,893	\$7,042,030
5465	Inpatient Hospital	\$36,839,046	\$319,871,167	\$356,710,213
5466	Outpatient Hospital	\$21,073,156	\$133,052,288	\$154,125,444
5475	Co-insurance	\$3,194,609	\$25,220,930	\$28,415,539
5476	Supplemental Medicare Insurance Benefits	\$7,781,630	\$85,961,484	\$93,743,114
5477	Health Insurance Buy-in	\$80,008	\$862,138	\$942,145
5483	Admin Service Org - Program	\$2,660,417	\$33,328,779	\$35,989,196
5484	Admin Service Org - Admin	\$0	\$2,885,715	\$2,885,715
5487	Disease Management	\$148,793	\$2,716,648	\$2,865,441
5500	Medicaid Eligible Refugee	\$8,745	\$37,136	\$45,881
5540	Nursing Facility Upper Payment Limit	(\$18,379)	\$1,087,608	\$1,069,229
5566	Outpatient Upper Payment Limit	\$17,284,680	\$0	\$17,284,680
5567	Home Health Upper Payment Limit	\$65,523	\$0	\$65,523
5569	Presumptive Eligibility	\$0	\$0	\$0
FY 2008-09 Medical Services Premium Total Expenditures		\$278,049,618	\$2,256,278,787	\$2,534,328,405
FY 2008-09 Long Bill HB 08-1375			\$2,317,412,942	
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid			\$11,854,320	
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)	
FY 2008-09 Supplemental Bill SB 09-187			\$145,888,388	
FY 2009-10 Long Bill Add-Ons SB 09-259			\$16,529,402	
Total Medical Services Premiums Spending Authority			\$2,496,369,709	
FY 2008-09 Medical Services Premiums Expenditures as of June 30, 2009			\$2,534,328,405	
Remaining Appropriation from FY 2008-09 Funding			(\$37,958,696)	

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

FY 2008-09 MEDICAID CASELOAD WITHOUT RETROACTIVITY*												
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	37,989	6,654	51,862	53,134	14,619	373	252,943	18,327	6,973	3,919	15,240	462,033
June	38,044	6,691	52,107	54,171	14,996	383	256,630	18,348	7,045	3,892	15,249	467,556
Year-to-Date Average	37,619	6,447	51,355	49,147	12,727	317	235,129	18,033	6,976	3,987	15,075	436,812
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	55	37	245	1,037	377	10	3,687	21	72	(27)	9	5,523
Monthly Growth Rate	0.14%	0.56%	0.47%	1.95%	2.58%	2.68%	1.46%	0.11%	1.03%	-0.69%	0.06%	1.20%
Over-the-year Growth	1,112	464	1,756	9,369	4,001	113	40,476	728	(155)	(497)	549	57,916
Over-the-year Growth Rate	3.01%	7.45%	3.49%	20.91%	36.39%	41.85%	18.73%	4.13%	-2.15%	-11.32%	3.73%	14.14%
HMO Average	3,792	950	6,151	4,641	910	-	24,691	274	298	-	1	41,708
PCPP Average	3,270	857	6,651	1,289	284	-	10,149	155	61	-	1	22,717
Notes:												
* This caseload is reported using a new methodology. Please see the letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19).												
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.												
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) 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 Programs Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Mental Health Capitation Payments	Mental Health Fee for 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	\$18,863,960	\$18,471,715	\$392,245
June	\$19,087,703	\$18,916,446	\$171,257
Total Year-to-Date Expenditures	\$217,725,166	\$215,877,859	\$1,847,307
Total Year-to-Date Appropriation	\$216,330,795	\$214,773,640	\$1,557,155
Remaining in Appropriation	(\$1,394,371)	(\$1,104,219)	(\$290,152)
Notes:			
1) 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.			

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

FY 2008-09 Medicaid Community Mental Health Program Expenditures by Behavioral Health Organization							
	Total	Behavioral Healthcare Inc.	Northeast Behavioral Health	Colorado Access	Colorado Health Partnerships	Foothills Behavioral 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	\$18,471,715	\$3,991,089	\$1,930,207	\$3,249,662	\$6,546,255	\$2,754,503	
June	\$18,916,446	\$4,114,884	\$1,987,674	\$3,295,669	\$6,692,949	\$2,825,271	
Total Year-to-Date Expenditures	\$215,877,859	\$46,880,574	\$21,615,461	\$39,025,111	\$76,534,147	\$31,822,566	
Total Year-to-Date Appropriation	\$214,773,640						
Remaining in Appropriation	(\$1,104,219)						
Notes:							
1) FY 2008-09 Year-to-date Appropriation from FY 08-09 Long Bill (HB 08-1375) plus Special Bills including SB 09-187 Supplemental Bill.							
FY 2008-09 Medicaid Community Mental Health Program Caseload by Behavioral Health Organization							
	Total	Behavioral Healthcare Inc.	Northeast Behavioral Health	Colorado Access	Colorado Health Partnerships	Foothills Behavioral Health	Other
July	413,125	89,875	48,206	70,840	138,593	43,002	22,609
August	417,411	90,795	48,749	71,478	140,177	43,440	22,772
September	419,554	91,421	48,827	71,999	140,717	43,804	22,786
October	422,955	91,984	49,289	72,841	141,656	44,188	22,997
November	426,512	92,852	49,844	73,249	142,941	44,698	22,928
December	429,783	93,632	50,442	73,804	143,670	45,185	23,050
January	436,349	94,732	51,437	74,647	146,112	45,838	23,583
February	440,274	95,543	51,881	74,934	147,601	46,388	23,927
March	448,490	96,938	53,119	75,896	150,314	47,492	24,731
April	457,699	98,754	54,338	77,493	153,401	48,867	24,846
May	462,033	99,859	55,083	78,077	154,937	49,366	24,711
June	467,556	101,597	56,010	79,161	156,834	49,941	24,013
Total Year-to-Date Average	436,812	94,832	51,435	74,535	146,413	46,017	23,579
Total Year-to-Date Appropriation	414,157						
Notes:							
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.							

**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 Expenditures			
	Total Expenditures as Reported in the Colorado Financial Reporting System	Children Medical and Prenatal Expenditures	Children Dental 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	\$16,699,333	\$15,812,367	\$886,965
June	\$14,867,995	\$14,032,140	\$835,855
Total Year-to-Date Expenditures	\$130,691,940	\$120,815,186	\$9,876,754
Total Year-to-Date Appropriation	\$130,957,000	\$120,880,965	\$10,076,035
Remaining in Appropriation	\$265,060	\$65,779	\$199,281
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), 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 2008-09 CHILDREN'S BASIC HEALTH PLAN CASELOAD WITHOUT RETROACTIVITY								
	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	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	58,430	3,863	1,322	63,615	1,385	183	56	1,624
June	59,307	3,954	1,337	64,598	1,381	166	71	1,618
Year-to-Date Average	56,513	3,624	1,445	61,582	1,426	172	67	1,665
Year-to-Date Appropriation	56,406	3,739	1,656	61,801	1,432	182	79	1,693
Monthly Growth	877	91	15	983	(4)	(17)	15	(6)
Monthly Growth Rate	1.50%	2.36%	1.13%	1.55%	-0.29%	-9.29%	26.79%	-0.37%
Over-the-year Growth	3,642	607	183	4,432	(268)	2	12	(254)
Over-the-year Growth Rate	6.54%	18.14%	15.86%	7.37%	-16.25%	1.22%	20.34%	-13.57%
Notes:								
1) All children's caseload reporting includes the CHP+ at Work program.								
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
Historical Medicaid Caseload Restatement**

ORIGINAL FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY												
	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 caseload from the July 21, 2008 Joint Budget Committee Footnote 20 Report.												
RESTATED FY 2007-08 MEDICAID CASELOAD WITHOUT RETROACTIVITY												
	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	35,532	6,073	49,590	45,453	7,273	255	197,420	17,003	5,551	4,475	13,821	382,446
August	35,624	6,091	49,768	45,363	7,187	260	198,001	16,915	5,691	4,330	13,988	383,218
September	35,916	6,124	49,743	44,739	7,160	267	197,134	16,877	5,448	4,148	14,064	381,620
October	36,104	6,141	49,853	46,590	7,110	273	201,710	16,968	5,479	4,136	14,105	388,469
November	36,059	6,127	49,889	45,100	8,364	261	201,378	16,995	5,759	4,069	14,144	388,145
December	36,126	6,150	49,741	43,665	8,783	268	200,121	17,042	5,896	4,032	14,028	385,852
January	36,329	6,158	49,785	43,491	9,268	268	201,816	17,050	6,233	4,007	14,066	388,471
February	36,418	6,128	49,891	43,344	9,755	272	203,657	17,117	6,827	4,026	14,212	391,647
March	36,702	6,145	49,989	43,723	9,949	282	206,695	17,208	7,035	4,130	14,333	396,191
April	36,771	6,188	50,237	44,037	10,395	280	210,620	17,358	7,142	4,178	14,479	401,685
May	36,897	6,203	50,358	44,349	10,775	280	213,554	17,537	7,191	4,371	14,628	406,143
June	36,932	6,227	50,351	44,802	10,995	270	216,154	17,620	7,200	4,389	14,700	409,640
Restated caseload using new reporting methodology. See letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19).												

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

Original Official Medicaid Caseload Actuals without Retroactivity												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individual s 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 Department's February 15, 2008 Budget Request, Exhibit B, and the July 21, 2008 Joint Budget Committee Footnote 20 Report.												
Restated Official Medicaid Caseload Actuals without Retroactivity												
	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individual s 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	34,704	5,431	46,647	40,798	-	47	169,311	13,967	7,823	4,084	8,988	331,800
FY 2003-04 Actuals	34,329	5,548	46,789	47,562	-	105	195,279	14,914	8,398	4,793	9,842	367,559
% Change from FY 2002-03	-1.08%	2.15%	0.30%	16.58%	-	123.40%	15.34%	6.78%	7.35%	17.36%	9.50%	10.78%
FY 2004-05 Actuals	35,780	6,082	47,929	57,140	-	87	222,472	15,795	5,984	5,150	9,605	406,024
% Change from FY 2003-04	4.23%	9.63%	2.44%	20.14%	-	-17.14%	13.93%	5.91%	-28.74%	7.45%	-2.41%	10.46%
FY 2005-06 Actuals	36,207	6,042	47,855	58,885	-	188	214,158	16,460	5,119	6,212	11,092	402,218
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	3.05%	-	116.09%	-3.74%	4.21%	-14.46%	20.62%	15.48%	-0.94%
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	228	205,390	16,724	5,182	5,201	12,908	392,228
% Change from FY 2005-06	-0.88%	0.28%	1.97%	-13.92%	-	21.28%	-4.09%	1.60%	1.23%	-16.27%	16.37%	-2.48%
FY 2007-08 Actuals	36,284	6,146	49,933	44,555	8,918	270	204,022	17,141	6,288	4,191	14,214	391,962
% Change from FY 2006-07	1.10%	1.44%	2.32%	-12.10%	72.76%	18.42%	-0.67%	2.49%	21.34%	-19.42%	10.12%	-0.07%
Restated caseload using new reporting methodology. See letter accompanying the August 15, 2008 Joint Budget Committee Report (per Legislative Request For Information #19).												