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CALCULAT	ION OF MATCH - FY	05-06 MEDICAL SERV	ICES PREMIUMS L	ESS CLAWBACH	K PAYMENT		
ITEM	TOTAL REQUEST	GENERAL FUND	CF	CFE	FEDERAL FUNDS	CHECK	FFP RATE APPLIED
Acute Care Services							
Base Acute (less Family Planning, Prenatal, Breast and Cervical Cancer Program, and IHS)	\$1,264,629,848	\$632,314,924	\$0	\$0	\$632,314,924	\$1,264,629,848	50%
Family Planning @ 90% Federal Financial Participation	\$8,766,342	\$876,634	\$0	\$0	\$7,889,708	\$8,766,342	90% FFP
Estimated Prenatal Costs @ 100% General Fund for Prenatal State Only; 50% FFP for Delivery Component	\$3,251,684	\$2,272,666	\$0	\$0	\$979,018	\$3,251,684	100% GF-Prenatal; 50.00% FFP-Delivery
Estimated Breast and Cervical Cancer Program (BCCP) [Change in funding via HB 04-1416]	\$5,687,104	\$995,243	\$0	\$995,243	\$3,696,618	\$5,687,104	65% FFP & 17.5% CFE, and 17.5% GF
Obesity Treatment pilot program (HB 05-1066)	\$222,824	\$0	\$0	\$111,412	\$111,412	\$222,824	50% CFE is from gifts, grants and donations
Federally Required Payment Error Rate Measurement (PERM) Project (FY 05-06 Budget Amendment # 4 - SB 05-209)	(\$796,710)	(\$398,355)	\$0	\$0	(\$398,355)	(\$796,710)	
Estimated Indian Health Service (Advisory Only)	\$931,076	\$0	\$0	\$0	\$931,076	\$931,076	100% FFP
Acute Care Services Sub-Total	\$1,282,692,168	\$636,061,113	\$0	\$1,106,655	\$645,524,400	\$1,282,692,168	
Community Based Long Term Care	\$169,042,584	\$84,521,292	\$0	\$0	\$84,521,292	\$169,042,584	50%
Home and Community Based Services for Children with Autism (SB 04-177)	\$626,750	\$0	\$0	\$313,375	\$313,375	\$626,750	50% CFE is from the Colorado Autism Treatment Fund
Community Based Long Term Care Sub-Total	\$169,669,334	\$84,521,292	\$0	\$313,375	\$84,834,667	\$169,669,334	
Long Term Care							
Base Long Term Care	\$498,707,323	\$249,353,661	\$0	\$0	\$249,353,662	\$498,707,323	50%
Specialized Medicare Insurance Beneficiaries (SMIB)	\$65,802,422	\$39,481,453	\$0	\$0	\$26,320,969	\$65,802,422	80% is matchable
Health Insurance Buy-In (HIBI)	\$632,009	\$316,004	\$0	\$0	\$316,004	\$632,009	50%
Long Term Care and Sub-total		\$289,151,118	\$0	\$0	\$275,990,635	\$565,141,753	
Service Management	\$9,152,650	\$4,576,325	\$0	\$0	\$4,576,325	\$9,152,650	
Single Entry Point	\$19,136,945	\$9,951,212	\$0	\$0	\$9,185,734	\$19,136,945	50%, except 4% of SEP
Service Management Sub-total	\$28,289,595	\$14,527,537	\$0	\$0	\$13,762,059	\$28,289,596	
FY 05-06 Estimate of Total Expenditures for Medical Services to Clients	\$2,045,792,851	\$1,024,261,060	\$0	\$1,420,030	\$1,020,111,761	\$2,045,792,851	
HB 03-1292 ICFMR Fee	\$76,512	(\$38,256)	\$76,512	\$0	\$38,256	\$76,512	
Impact of Upper Payment Limit Financing (Estimated)	\$27,868,520	(\$13,934,260)	\$0	\$27,868,520	\$13,934,260	\$27,868,520	
Health Care Expansion Fund Split Adjustment	\$0	(\$37,546,098)	\$0	\$37,546,098	\$0	\$0	
Total Projected FY 05-06 Expenditures, less Clawback Payment	\$2,073,737,883	\$972,742,446	\$76,512	\$66,834,648	\$1,034,084,277	\$2,073,737,882	
Appropriation comparison:							
FY 05-06 Appropriation plus Special Bills, less Clawback Payment	\$2,147,236,388	\$1,011,377,652	\$76,512	\$66,065,603	\$1,069,716,621	\$2,147,236,388	
Net difference FY 05-06 Projection over FY 05-06 Appropriation, Less Clawback) + Special Bills = Request	(\$73,498,505)	(\$38,635,206)	\$0	\$769,045	(\$35,632,344)	(\$73,498,506)	
Percent Change	-3.42%	-3.82%	0.00%	1.16%	-3.33%	-3.42%	

Exhibit A - General Fund, Cash Funds, and Federal Funds Match Calculation

CALCULATION	OF MATCH - FY 05	-06 MEDICAL SERVI	CES PREMIUMS IN	CLUDING CLAWB	ACK PAYMENT		
ITEM	TOTAL REQUEST	GENERAL FUND	CF	CFE	FEDERAL FUNDS	CHECK	FFP RATE APPLIED
Acute Care Services							
Base Acute (less Family Planning, Prenatal, Breast and Cervical Cancer Program, and IHS)	\$1,264,629,848	\$632,314,925	\$0	\$0	\$632,314,924	\$1,264,629,849	50%
Family Planning @ 90% Federal Financial Participation	\$8,766,342	\$876,634	\$0	\$0	\$7,889,708	\$8,766,342	90% FFI
Estimated Prenatal Costs @ 100% General Fund for Prenatal State Only; 50% FFP for Delivery Component	\$3,251,684	\$2,272,666	\$0	\$0	\$979,018	\$3,251,684	100% GF-Prenatal 50.00% FFP-Deliver
Estimated Breast and Cervical Cancer Program (BCCP) [Change in funding via HB 04-1416]	\$5,687,104	\$995,243	\$0	\$995,243	\$3,696,618	\$5,687,104	65% FFP & 17.5% CFE and 17.5% G
Obesity Treatment pilot program (HB 05-1066)	\$222,824	\$0	\$0	\$111,412	\$111,412	\$222,824	50% CFE is from gifts grants and donation
Federally Required Payment Error Rate Measurement (PERM) Project (FY 05-06 Budget Amendment # 4 - SB 05-209)	(\$796,710)	(\$398,355)	\$0	\$0	(\$398,355)	(\$796,710)	
Estimated Indian Health Service (Advisory Only)	\$931,076	\$0	\$0	\$0	\$931,076	\$931,076	100% FFI
Acute Care Services Sub-Total	\$1,282,692,168	\$636,061,113	\$0	\$1,106,655	\$645,524,400	\$1,282,692,169	
Community Based Long Term Care	\$169,042,584	\$84,521,292	\$0	\$0	\$84,521,292	\$169,042,584	50%
Home and Community Based Services for Children with Autism (SB 04-177)	\$626,750	\$0	\$0	\$313,375	\$313,375	\$626,750	50% CFE is from the Colorado Autism Treatment Fund
Community Based Long Term Care Sub-Total	\$169,669,334	\$84,521,292	\$0	\$313,375	\$84,834,667	\$169,669,334	
Long Term Care							
Base Long Term Care	\$498,707,323	\$249,353,661	\$0	\$0	\$249,353,662	\$498,707,323	50%
Specialized Medicare Insurance Beneficiaries (SMIB)	\$65,802,422	\$39,481,453	\$0	\$0	\$26,320,969	\$65,802,422	80% is matchable
Health Insurance Buy-In (HIBI)	\$632,009	\$316,004	\$0	\$0	\$316,004	\$632,009	50%
Long Term Care and Sub-total	\$565,141,753	\$289,151,118	\$0	\$0	\$275,990,635	\$565,141,753	
Service Management	\$9,152,650	\$4,576,325	\$0	\$0	\$4,576,325	\$9,152,650	
Single Entry Point	\$19,136,945	\$9,951,212	\$0	\$0	\$9,185,734	\$19,136,945	50%, except 4% of SE
Service Management Sub-total	\$28,289,595	\$14,527,537	\$0	\$0	\$13,762,059	\$28,289,596	
FY 05-06 Estimate of Total Expenditures for Medical Services to Clients	\$2,045,792,851	\$1,024,261,060	\$0	\$1,420,030	\$1,020,111,761	\$2,045,792,851	
HB 03-1292 ICFMR Fee	\$76,512	(\$38,256)	\$76,512	\$0	\$38,256	\$76,512	
Impact of Upper Payment Limit Financing (Estimated)	\$27,868,520	(\$13,934,260)	\$0	\$27,868,520	\$13,934,260	\$27,868,520	
Health Care Expansion Fund Split Adjustment	\$0	(\$37,546,098)	\$0	\$37,546,098	\$0	\$0	
Total Projected FY 05-06 Expenditures, less Clawback Payment	\$2,073,737,883	\$972,742,446	\$76,512	\$66,834,649	\$1,034,084,277	\$2,073,737,884	
Clawback Payment	\$30,984,982	\$30,984,982	\$0	\$0	\$0	\$30,984,982	
Total Projected FY 05-06 Expenditures, including Clawback Payment	\$2,104,722,865	\$1,003,727,428	\$76,512	\$66,834,649	\$1,034,084,277	\$2,104,722,866	
Appropriation comparison:							
FY 05-06 Appropriation plus Special Bills, less Clawback Payment	\$2,147,236,388	\$1,011,377,652	\$76,512	\$66,065,603	\$1,069,716,621	\$2,147,236,388	
Clawback Payment	\$30,984,982	\$30,984,982	\$0	\$0	\$0	\$30,984,982	
FY 05-06 Appropriation plus Special Bills, including Clawback Payment	\$2,178,221,370	\$1,042,362,634	\$76,512	\$66,065,603	\$1,069,716,621	\$2,178,221,370	
Net difference FY 05-06 Projection over FY 05-06 Appropriation + Special Bills = Request	(\$73,498,505)	(\$38,635,206)	\$0	\$769,046	(\$35,632,344)	(\$73,498,504)	
Percent Change	-3.42%	-3.82%	0.00%	1.16%	-3.33%	-3.42%	

Exhibit A - General Fund, Cash Funds, and Federal Funds Match Calculation

Exhibit A - General Fund,	Cash Funds, and Federal	I Funds Match Calculation
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CALCULATI	ON OF MATCH - FY	06-07 MEDICAL SE	RVICES PREMIUMS	S LESS CLAWBACK	X PAYMENT		
ITEM	TOTAL REQUEST	GENERAL FUND	CF	CFE	FEDERAL FUNDS	CHECK	FFP RATE APPLIED
Acute Care Services Total							
Base Acute (less Family Planning, Prenatal, BCCP,							50%
and IHS)	\$1,329,092,594	\$664,546,297	\$0	\$0	\$664,546,297	\$1,329,092,594	
Family Planning @ 90% Federal Financial Participation	\$9,689,122	\$968,912	\$0	\$0	\$8,720,210	\$9,689,122	90% FFP
Estimated Prenatal Costs @ 100% General Fund for Prenatal State Only; 50% FFP for Delivery Component	\$3,613,852	\$2,525,792	\$0	\$0	\$1,088,060	\$3,613,852	100% GF-Prenatal 50.00% FFP-Delivery
Estimated Breast and Cervical Cancer Program (BCCP) [Change in funding per 26-4-532, (7.5), (a), C.R.S. (2005)]	\$8,349,978	\$2,191,869	\$0	\$730,623	\$5,427,486	\$8,349,978	65% FFP, 8.75% CFE, & 26.25% GF
Observer Teacherst alles answer (UD 05 1066)	\$222.823	\$0	¢o	¢111.412	¢111.411	\$222.823	50% CFE is from gifts, grants and donations
Obesity Treatment pilot program (HB 05-1066)	\$222,823	\$0	\$0	\$111,412	\$111,411	\$222,823	
Federally Required Payment Error Rate Measurement (PERM) Project (FY 05-06 Budget Amendment # 4 - SB 05-209)	(\$350,362)	(\$175,181)	\$0	\$0	(\$175,181)	(\$350,362)	
Estimated Indian Health Service (Advisory Only)	\$959,008	\$0	\$0	\$0	\$959,008	\$959,008	100% FFP
Acute Care Services Sub-total	\$1,351,577,016	\$670,057,690	\$0	\$842,035	\$680,677,291	\$1,351,577,015	
Community Based Long Term Care	\$173,187,954	\$86,593,977	\$0	\$0	\$86,593,977	\$173,187,954	50%
Home and Community Based Services for Children with Autism (SB 04-177)	\$1,253,500	\$0	\$0	\$626,750	\$626,750	\$1,253,500	50% CFE is from the Colorado Autism Treatment Fund
Community Based Long Term Care Sub-Total	\$174,441,454	\$86,593,977	\$0	\$626,750	\$87,220,727	\$174,441,454	
Long Term Care							
Base Long Term Care	\$527,639,716	\$263,819,858	\$0	\$0	\$263,819,858	\$527,639,716	50%
Specialized Medicare Insurance Beneficiaries (SMIB)	\$74,080,017	\$44,448,010	\$0	\$0	\$29,632,007	\$74,080,017	80% is matchable
Health Insurance Buy-In (HIBI)	\$658,880	\$329,440	\$0	\$0		\$658,880	50%
Long Term Care and Sub-total	\$602,378,613	\$308,597,309	\$0	\$0	\$293,781,305	\$602,378,613	
Service Management	\$9,643,928	\$4,821,964	\$0	\$0	\$4,821,964	\$9,643,928	50%
Single Entry Point	\$19,864,153	\$10,329,360	\$0	\$0	\$9,534,793	\$19,864,153	50%, except 4% of SEP
Service Management Sub-total	\$29,508,080	\$15,151,324	\$0	\$0	\$14,356,757	\$29,508,081	
FY 06-07 Estimate of Total Expenditures for Medical Services to Clients	\$2,157,905,163	\$1,080,400,299	\$0	\$1,468,785	\$1,076,036,080	\$2,157,905,163	
HB 03-1292 ICFMR Fee	\$76,512	(\$38,256)	\$76,512	\$0	\$38,256	\$76,512	
Impact of UPL Financing (Estimated)	\$26,598,610	(\$13,299,305)	\$0	\$26,598,610	\$13,299,305	\$26,598,610	
Health Care Expansion Fund Split Adjustment	\$0	(\$55,551,313)	\$0	\$55,551,313	\$0	\$0	
Total Projected FY 06-07 Expenditures, Less Clawback Payment	\$2,184,580,285	\$1,011,511,425	\$76,512	\$83,618,707	\$1,089,373,641	\$2,184,580,285	
Appropriation comparison:							
FY 05-06 Projection, Less Clawback Payment	\$2,073,737,883	\$972,742,446	\$76,512	\$66,834,648	\$1,034,084,277	\$2,073,737,882	
Percent Change	5.35%	3.99%	0.00%	25.11%	5.35%	5.35%	
FY 05-06 Appropriation plus Special Bills, Less Clawback Payment	\$2,147,236,388	\$1,011,377,652	\$76,512	\$66,065,603	\$1,069,716,621	\$2,147,236,388	
Health Care Expansion Fund annualization	\$38,998,915	(\$202,709)	\$0	\$19,572,121	\$19,629,503	\$38,998,915	
HB 05-1243 Annualization	(\$9,661,392)	(\$4,830,697)	\$0	\$0	(\$4,830,695)	(\$9,661,392)	
HB 05-1131 Annualization	(\$243,238)	(\$121,619)	\$0	\$0	(\$121,619)	(\$243,238)	ļ
HB 05-1066 Annualization	\$222,823	\$0	\$0	\$111,411	\$111,412	\$222,823	
Annualize MMA Drug Savings	(\$62,394,408)	(\$31,197,204)	\$0	\$0	(\$31,197,204)	(\$62,394,408)	
Substance Abuse Treatment Annualization (HB 05-1015)	\$1,423,458	\$711,729	\$0	\$0	\$711,729	\$1,423,458	
PERM Annualization	(\$350,362)	\$0	\$0	(\$175,181)		(\$350,362)	
BCCP Fund Split adjustment for FY 05-06	\$0	\$427,644	\$0	(\$427,644)		\$0	
FY 06-07 Base Amount Net difference FY 06-07 Projection over FY 05-06 Appropriation + Special Bills, Less Clawback Payment = Request	\$2,115,232,184 \$69,348,101	\$976,164,796 \$ 35,346,629	\$76,512 \$0	\$85,146,310 (\$ 1,527,603)	\$1,053,844,566 \$35,529,075	\$2,115,232,184 \$69,348,101	<u> </u>
	2.020/	2.4004	0.000/	2.210/	2.220/	2.020/	
Percent Change	3.23%	3.49%	0.00%	-2.31%	3.32%	3.23%	

ITEM	TOTAL REQUEST	GENERAL FUND	CF	CFE	FEDERAL FUNDS	CHECK	FFP RATE APPLIED
Acute Care Services Total							
Base Acute (less Family Planning, Prenatal, BCCP,	¢1.220.002.504	0.007	¢0.	¢0	0000	¢1.220.002.504	509
and IHS)	\$1,329,092,594	\$664,546,297	\$0	\$0	\$664,546,297	\$1,329,092,594	0.001
Family Planning @ 90% Federal Financial Participation	\$9,689,122	\$968,912	\$0	\$0	\$8,720,210	\$9,689,122	90% FF
Estimated Prenatal Costs @ 100% General Fund for Prenatal State	¢2 <12 052	62 525 702	\$0	\$0	¢1.000.070	60 (10 050	100% GF-Prenat
Only; 50% FFP for Delivery Component Estimated Breast and Cervical Cancer Program (BCCP) [Change in	\$3,613,852	\$2,525,792	\$0	\$0	\$1,088,060	\$3,613,852	50.00% FFP-Delive 65% FFP, 8.75% CFE,
Funding per 26-4-532, (7.5), (a), C.R.S. (2005)]	\$8,349,978	\$2,191,869	\$0	\$730,623	\$5,427,486	\$8,349,978	26.25% CFE, 26.25% C
unding per 20-4-332, (7.3), (a), C.K.S. (2003)]	\$8,349,978	\$2,191,809	\$0	\$750,025	\$3,427,480	\$8,549,978	50% CFE is from gift
Obesity Treatment pilot program (HB 05-1066)	\$222,823	\$0	\$0	\$111,412	\$111,411	\$222,823	grants and donatio
Federally Required Payment Error Rate Measurement (PERM) Project	\$222,623	\$ 0	\$0	φ111, 4 12	\$111,411	\$222,625	grants and donatio
FY 05-06 Budget Amendment # 4 - SB 05-209)	(\$350,362)	(\$175,181)	\$0	\$0	(\$175,181)	(\$350,362)	
Estimated Indian Health Service (Advisory Only)	\$959.008	\$0	\$0	\$0	\$959.008	\$959.008	100% FI
Acute Care Services Sub-total	1,	\$670,057,690	\$0	\$842,035	\$680,677,291	\$1,351,577,015	100/011
Community Based Long Term Care	\$173,187,954	\$86,593,977	\$0	\$0	\$86,593,977	\$173,187,954	50
	φ1/5,107,75 4	400,575,711	\$ 0	\$ 0	00,575,711	\$175,107,75 4	50% CFE is from t
Home and Community Based Services for Children with Autism (SB 44-177)	\$1,253,500	\$0	\$0	\$626,750	\$626,750	\$1,253,500	Colorado Autis Treatment Fu
Community Based Long Term Care Sub-Total	\$174,441,454	\$86,593,977	\$0	\$626,750	\$87,220,727	\$174,441,454	
Long Term Care							
Base Long Term Care	\$527,639,716	\$263,819,858	\$0	\$0	\$263,819,858	\$527,639,716	50
Specialized Medicare Insurance Beneficiaries (SMIB)	\$74,080,017	\$44,448,010	\$0	\$0	\$29,632,007	\$74,080,017	80% is matchab
Health Insurance Buy-In (HIBI)	\$658,880	\$329,440	\$0	\$0	\$329,440	\$658,880	50
Long Term Care and Sub-total	\$602,378,613	\$308,597,309	\$0	\$0	\$293,781,305	\$602,378,613	
Service Management	\$9,643,928	\$4,821,964	\$0	\$0	\$4,821,964	\$9,643,928	50
Single Entry Point	\$19,864,153	\$10,329,360	\$0	\$0	\$9,534,793	\$19,864,153	50%, except 4% of SI
Service Management Sub-total	\$29,508,080	\$15,151,324	\$0	\$0	\$14,356,757	\$29,508,081	
FY 06-07 Estimate of Total Expenditures for Medical Services to Clients	\$2,157,905,163	\$1,080,400,299	\$0	\$1,468,785	\$1,076,036,080	\$2,157,905,163	
HB 03-1292 ICFMR Fee	\$76,512	(\$38,256)	\$76,512	\$0	\$38,256	\$76,512	
Impact of UPL Financing (Estimated)	\$26,598,610	(\$13,299,305)	\$0	\$26,598,610	\$13,299,305	\$26,598,610	
Health Care Expansion Fund Split Adjustment	\$0	(\$55,551,313)	\$0	\$55,551,313	\$0	\$0	
Total Projected FY 06-07 Expenditures, Less Clawback Payment	\$2,184,580,285	\$1,011,511,425	\$76,512	\$83,618,707	\$1,089,373,641	\$2,184,580,285	
Clawback Payment	\$61,969,964	\$61,969,964	\$0	\$0	\$0	\$61,969,964	
Fotal Projected FY 06-07 Expenditures, including Clawback Payment	\$2,246,550,249	\$1,073,481,389	\$76,512	\$83,618,707	\$1,089,373,641	\$2,246,550,249	
Appropriation comparison:							
FY 05-06 Projection, Less Clawback Payment	\$2,073,737,883	\$972,742,446	\$76,512	\$66,834,648	\$1,034,084,277	\$2,073,737,882	
Percent Change	5.35%	3.99%	0.00%	25.11%		5.35%	
FY 05-06 Appropriation plus Special Bills, including Clawback	\$2,178,221,370	\$1,042,362,634	\$76,512	\$66,065,603	\$1,069,716,621	\$2,178,221,370	
Payment (ties to Column 4 of Schedule 6)	\$2,170,221,570	\$1,042,502,054	\$70,512	\$00,005,005	\$1,009,710,021	\$2,170,221,570	
Bill Annualization:							
Health Care Expansion Fund annualization	\$38,998,915	(\$202,709)	\$0	\$19,572,121	\$19,629,503	\$38,998,915	
Clawback Payment Annualization	\$30,984,982	\$30,984,982	\$0	\$0	\$0	\$30,984,982	
HB 05-1243 Annualization	(\$9,661,392)		\$0	\$0	(\$4,830,695)	(\$9,661,392)	
HB 05-1131 Annualization	(\$243,238)		\$0	\$0	(\$121,619)	(\$243,238)	
HB 05-1066 Annualization	\$222,823	\$0	\$0	\$111,411	\$111,412	\$222,823	
Annualize MMA Drug Savings	(\$62,394,408)	(\$31,197,204)	\$0	\$0	(\$31,197,204)	(\$62,394,408)	
Substance Abuse Treatment Annualization (HB 05-1015)	\$1,423,458	\$711,729	\$0	\$0	\$711,729	\$1,423,458	
PERM Annualization	(\$350,362)	\$0	\$0	(\$175,181)		(\$350,362)	
BCCP Fund Split adjustment for FY 05-06	\$0	\$427,644	\$0	(\$427,644)		\$0	
FY 06-07 Base Amount	\$2,177,202,148	\$1,038,134,760	\$76,512	\$85,146,310	\$1,053,844,566	\$2,177,202,148	
Net difference FY 06-07 Projection over FY 05-06 Appropriation + Special Bills = Request	\$69,348,101	\$35,346,629	\$0	(\$1,527,603)	\$35,529,075	\$69,348,101	
Percent Change	3.18%	3.39%	0.00%	-2.31%	3.32%	3.18%	

Exhibit A - General Fund, Cash Funds, and Federal Funds Match Calculation

Exhibit A - Fund Transfer and Health Expansion Fund - Fund Split Adjustments

Fund Transfer Programs - Fund Split FY 05-06

Breast and Cervical Cancer Program Expansion Population (Acute Car	<u>e)</u>						
HB 05-1262	\$2,588,425	Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
Estimated new Clients	91	FY 05-06 Estimate	\$2,826,497	\$0	\$0	\$989,274	\$1,837,223
Breast and Cervical Cancer Program Per Capita for New Clients	\$31,060.41	Fund Split adjustment	\$0	(\$494,637)	\$0	\$494,637	\$0
New FY 05-06 Estimate	\$2,826,497		(See Exhibit F, page 5 for explanation of fund split adjustment.)				
Difference from HB 05-1262	\$238,072						
Disease Management Expansion (Acute Care)		Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
HB 05-1262	\$3,940,776	FY 05-06 Estimate	\$3,940,776	\$0	\$0	\$1,970,388	\$1,970,388
		Fund Split adjustment	\$0	(\$1,970,388)	\$0	\$1,970,388	\$0

Health Fund Expansion Fund - Fund Split FY 05-06

reath rund Expansion rund - rund Spin r 1 05-00							
Impact on Medicaid from Marketing the Children's Basic Health							
Program							
HB 05-1262	\$1,082,966	Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
Estimated Clients	844	FY 05-06 Estimate	\$1,184,767	\$0		\$0 \$592,383	\$592,383
Per Capita Cost for Eligible Children (Exhibit C)	\$1,403.75	Fund Split adjustment	\$0	(\$592,383)		\$0 \$592,383	\$0
New FY 05-06 Estimate	\$1,184,767						
Difference from HB 05-1262	\$101,801	_					
Medicaid Asset Test - Children Expansion							
HB 05-1262	\$19,328,852	Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
Estimated Clients -without Retroactivity (Exhibit 4 of HB 05-1262 Fiscal							
Note)	14,332	FY 05-06 Estimate	\$20,118,578	\$0		\$0 \$10,059,289	\$10,059,289
Per Capita Cost for Eligible Children (Exhibit C)	\$1,403.75	Fund Split adjustment	\$0	(\$10,059,289)		\$0 \$10,059,289	\$0
Total FY 05-06 Estimate	\$20,118,578						
Difference from HB 05-1262	\$789,726						
Medicaid Asset Test - Adult Expansion							
HB 05-1262	\$13,528,178	Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
Estimated Clients -without Retroactivity (Exhibit 4 of HB 05-1262 Fiscal							
Note)	3,440	FY 05-06 Estimate	\$11,942,894	\$0		\$0 \$5,971,447	\$5,971,447
Per Capita Cost for Category Eligible Low-Income Adults (Exhibit C)	\$3,472.09	Fund Split adjustment	\$0	(\$5,971,447)		\$0 \$5,971,447	\$0
New FY 05-06 Estimate	\$11,942,894	_					
Difference from HB 05-1262	(\$1,585,284))					

Exhibit A - Fund Transfer and Health Expansion Fund - Fund Split Adjustments

Health Fund Expansion Fund - Fund Split FY 05-06

A fund split correction has been made here to adjust the base.		FY 05-06 Estimate Fund Split adjustment	\$11,596,517	\$0		\$0	\$6,216,752 \$6,216,752	\$5,379,765
\$2,571,009 was funded through the Health Care Expansion Fund.		split adjustment	\$0	(\$2,638,343)		\$0	\$2,638,343	\$0
		FY 04-05 General Fund fund						
Through the Long Bill process this population was determined to be paid through the Health Expansion Fund HB 05-1086 Reinstatement of coverage and \$5,142,017, which								
Legal Immigrants		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
\$143,815 CHCBS Waiver Servces)		Fund Split adjustment	\$0	(\$4,936,622)		\$0	\$4,936,622	\$0
HB 05-1262 (\$9,729,428 Medicaid Premiums State Plan Services &	\$9,873,244	FY 05-06 Estimate	\$9,873,244	\$0		\$0	\$4,936,622	\$4,936,622
Children's Home Community Based Services Waiting List State Plan Services		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
		Fund Split adjustment	\$0	(\$843,297)		\$0	\$843,297	\$0
HB 05-1262	\$1,686,593	FY 05-06 Estimate	\$1,686,593	\$0		\$0	\$843,297	\$843,296
Children's Extensive Support Waiver Waiting List State Plan Services		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
		Fund Split adjustment	\$0	(\$1,838)		\$0	\$1,838	\$0
HB 05-1262 (Cost = $$75/per $ slot, 49 slots)	\$3,675	FY 05-06 Estimate	\$3,675	\$0		\$0	\$1,838	\$1,837
Single Entry Point Costs for Children's Extensive Support Waiver Waiting List		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
		Fund Split adjustment	\$0	(\$17,925)		\$0	\$17,925	\$0
HB 05-1262 (Cost = \$75/per slot, 478 slots)	\$35,850	FY 05-06 Estimate	\$35,850	\$0		\$0	\$17,925	\$17,925
Single Entry Point Costs for Children's Home Community Based Services Waiting List		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
New FY 05-06 Estimate	\$7,606,353							
Per Capita Cost for Presumptive Eligibility Clients	\$5,173.22	-						
Estimated Clients		Fund Split adjustment	\$0	(\$3,803,177)		\$0	\$3,803,177	\$0
HB 05-1262	\$0	FY 05-06 Estimate	\$7,606,353	\$0		\$0	\$3,803,177	\$3,803,177

Exhibit A - Fund Transfer and Health Expansion Fund - Fund Splits

Fund Transfer Programs - Fund Split FY 06-07

Breast and Cervical Cancer Program Expansion Population (Acute	e Care)						
HB 05-1262	\$3,455,836	Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
Estimated new Clients	116	FY 06-07 Estimate	\$3,603,008	\$0	\$0	\$1,261,053	\$2,341,955
Breast and Cervical Cancer Program Per Capita for New Clients	\$31,060.41	Fund Split adjustment	\$0	(\$945,790)	\$0	\$945,790	\$0
FY 06-07 Estimate	\$3,603,008	_	(See Exhibit F, page 5 for explanation of fund split adjustment.)				
Difference from HB 05-1262	\$147,172	_					
Disease Management Expansion (Acute Care)		Fund Splits:	Total Funds	General Fund	CF	CFE	Federal Funds
HB 05-1262	\$3,940,776	FY 06-07 Estimate	\$3,940,776	\$0	\$0	\$1,970,388	\$1,970,388
		Fund Split adjustment	\$0	(\$1,970,388)	\$0	\$1,970,388	\$0

Health Fund Expansion Fund - Fund Splits FY 06-07

Impact on Medicaid from Marketing the Children's Basic Health								
Program								
HB 05-1262	\$2,972,762	Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
Estimated Clients	2,402	FY 06-07 Estimate	\$3,456,712	\$0		\$0	\$1,728,356	\$1,728,356
Per Capita Cost for Eligible Children (Exhibit C)	\$1,439.10	Fund Split adjustment	\$0	(\$1,728,356)		\$0	\$1,728,356	\$0
FY 06-07 Estimate	\$3,456,712							
Difference from HB 05-1262	\$483,950	-						
Medicaid Asset Test - Children Expansion								
HB 05-1262	\$31,706,427	Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
Estimated Clients -without Retroactivity (Exhibit 4 of HB 05-1262								
Fiscal Note)	24,371	FY 06-07 Estimate	\$35,072,243	\$0		\$0 \$	517,536,122	\$17,536,121
Per Capita Cost for Eligible Children (Exhibit C)	\$1,439.10	Fund Split adjustment	\$0	(\$17,536,122)		\$0 \$	617,536,122	\$0
FY 06-07 Estimate	\$35,072,243	-						
Difference from HB 05-1262	\$3,365,816							
Medicaid Asset Test - Adult Expansion								
HB 05-1262	\$25,711,093	Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
Estimated Clients -without Retroactivity (Exhibit 4 of HB 05-1262								
Fiscal Note)	5,849	FY 06-07 Estimate	\$20,724,580	\$0		\$0 \$	510,362,290	\$10,362,290
Per Capita Cost for Category Eligible Low-Income Adults (Exhibit C)	-	Fund Split adjustment	\$0	(\$10,362,290)		\$0 \$	510,362,290	\$0
FY 06-07 Estimate	\$20,724,580	_						
Difference from HB 05-1262	(\$4,986,513))						
Medicaid Parent Expansion								
HB 05-1262	\$9,654,687		Total Funds	General Fund	CF		CFE	Federal Funds
Estimated Clients (Exhibit 17 of HB 05-1262 Fiscal Note)	4,886	FY 06-07 Estimate	\$11,945,564	\$0		\$0	\$5,972,782	\$5,972,782
Category Eligible Low-Income Adults FY 06-07 Per Capita (less 31.0%								
for delivery charges already covered under Baby Care Adults)		Fund Split adjustment	\$0	(\$5,972,782)		\$0	\$5,972,782	\$0
FY 06-07 Estimate	\$11,945,564	_						
Difference from HB 05-1262	\$2,290,877							

Exhibit A - Fund Transfer and Health Expansion Fund - Fund Splits

Health Fund Expansion Fund - Fund Splits FY 06-07

Presumptive Eligibility		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
		FY 06-07 Estimate	\$8,011,772	\$0		\$0	\$4,005,886	\$4,005,886
Estimated Clients	1,549	Fund Split adjustment	\$0	(\$4,005,886)		\$0	\$4,005,886	\$0
Per Capita Cost for Presumptive Eligibility Clients	\$5,173.34							
FY 06-07 Estimate	\$8,011,772	-						
Children's Extensive Support Waiver Waiting List State Plan								
Services		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
HB 05-1262	\$1,925,061	FY 06-07 Estimate	\$1,925,061	\$0		\$0	\$962,531	\$962,530
		Fund Split adjustment	\$0	(\$962,531)		\$0	\$962,531	\$0
Children's Home Community Based Services Waiting List State								
Plan Services		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
HB 05-1262 (\$11,465,452 Medicaid Premiums State Plan Services &	\$11,700,832	FY 06-07 Estimate	\$11,700,832	\$0		\$0	\$5,850,416	\$5,850,416
\$235,380 CHCBS Waiver Services)		Fund Split adjustment	\$0	(\$5,850,416)		\$0	\$5,850,416	\$0
Legal Immigrants		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
Through the Long Bill process this population was determined to be								
paid through the Health Expansion Fund		FY 06-07 Estimate	\$11,596,517	\$0		\$0	\$6,216,752	\$5,379,765
		Fund Split adjustment	\$0	(\$6,216,752)		\$0	\$6,216,752	\$0
Total Fund Transfer Programs and Health Expansion Fund Split								
for FY 06-07		Fund Splits:	Total Funds	General Fund	CF		CFE	Federal Funds
		Fund Split adjustment	\$0	(\$55,551,313)		\$0	\$55,551,313	\$0

Exhibit B - Medicaid Caseload Forecast

	Official Medie	caid Caseload A	ctuals and Proje	ction without F	Retroactivity fro	m REX01/CO	OLD (MARS) 46	64600 Report,	, including ad	justments		
	Includes Adjust	ments for Colo	rado Benefits Ma	nagement Syst	em, Health Car	e Expansion l	Fund (HB 05-12	62), and Med	icare Modern	nization Act		
Item	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low- Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
FY 95-96 Actuals	31,321	4,261	44,736	,	0	0	113,439	,	,	4,100	3,937	254,083
FY 96-97 Actuals	32,080	4,429	,	33,250		0	110,586	1		4,610		250,098
FY 97-98 Actuals	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
% Change from FY 96-97	1.82%	1.51%	-0.19%	-18.26%	0.00%	0.00%	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 98-99 Actuals	33,007	4,909	46,310	22,852	0	0	,	,	5,017	5,799	6,104	237,598
% Change from FY 97-98	1.05%	9.19%	0.67%	-15.92%	0.00%	0.00%			16.81%	15.24%	33.86%	-0.42%
FY 99-00 Actuals	33,135	5,092	46,386	,	0	0		,	6,174	9,065	7,597	253,254
% Change from FY 98-99	0.39%	3.73%	0.16%	2.90%	0.00%	0.00%	7.58%	8.22%	23.06%	56.32%	24.46%	6.59%
FY 00-01 Actuals	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
% Change from FY 99-00	1.55%	1.28%	-0.73%	15.16%	0.00%	0.00%	12.21%	4.83%	6.27%	37.35%	7.37%	8.74%
FY 01-02 Actuals	33,916	5,184	46,349	33,347	0	0	,	,	7,131	4,028		295,413
% Change from FY 00-01	0.79%	0.52%	0.66%	23.14%	0.00%	0.00%	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 02-03 Actuals	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
% Change from FY 01-02	1.68%	5.25%	0.06%	20.01%	0.00%	0.00%	15.72%	5.50%	6.28%	1.81%	6.18%	10.83%
FY 03-04 Actuals	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
% Change from FY 02-03	-0.97%	1.32%	0.40%	16.82%	0.00%	123.91%	15.32%	6.84%	8.23%	12.27%	9.36%	10.73%
FY 04-05 Actuals	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
% Change from FY 03-04	4.29%	10.40%	2.28%	20.74%	0.00%	-16.50%	14.86%	5.94%	-25.52%	8.08%	-2.20%	11.11%
FY 05-06 Projection ⁽¹⁾	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069
% Change from FY 04-05	5.67%	2.67%	0.64%	14.26%	0.00%	155.81%	9.03%	5.30%	12.75%	8.50%	38.10%	9.00%
FY 06-07 Projection ⁽¹⁾	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214
% Change from FY 05-06	4.28%	5.46%	0.30%	8.82%	100.00%	59.09%	7.54%	3.21%	5.21%	6.43%	30.08%	8.23%
FY 07-08 Projection ⁽¹⁾	39,910	7,211	48,362	72,446	4,886	402	263,946	17,221	7,355	6,116	17,513	485,368
% Change from FY 06-07	1.69%	9.13%	0.60%	3.21%	0.00%	14.86%	2.05%	1.13%	1.48%	6.44%	1.85%	2.14%
FY 05-06 Appropriation	35,308	5,943	48,673	58,784	0	219	236,841	16,303	8,100	5,621	11,355	427,147
Difference between the FY 05-06 Appropriation and the	(2.328)	(323)	742	(5.720)	0	(1)	0.60	(100)	1 211	222	(1.954)	(11.022)
Projection		. ,	743	(5,720)	0	(1)	(-))	()	1,211	222	(1,864)	(11,922)
 Medicaid Caseload forecast incl 	ludes adjustments f	for Colorado Bei	nefits Management	t System, Health	1 Care Expansion	n Fund (HB 05	5-1262), and Med	licare Modern	ization Act.			

Exhibit B - Medicaid Caseload Forecast

				Medic	aid Caseload A	djustments						
Item	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low- Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
FY 05-06 Colorado Benefits Management System Adjustment	(82)	(130)	(301)	(4,168)	0	0	(10,835)	(137)	232	71	52	(15,298)
FY 05-06 Tobacco Tax Implementation (HB 05-1262) Adjustment	0	0	527	3,440	0	91	15,176	0	1,470	0	0	20,704
FY 05-06 Medicare Modernization Act Adjustment	970	0	0	0	0	0	0	0	0	0	3,650	4,620
Total FY 05-06 Adjustments	888	(130)	226	(728)	0	91	4,341	(137)	1,702	71	3,702	10,026
FY 06-07 Colorado Benefits Management System Adjustment	(82)	(130)	(301)	(4,168)	0	0	(10,835)	(137)	232	71	52	(15,298)
FY 06-07 Tobacco Tax Implementation (HB 05-1262) Adjustment	0	0	527	5,849	4,886	116	26,773	0	1,549	0	0	39,700
FY 06-07 Medicare Modernization Act Adjustment	1,940	0	0	0	0	0	0	0	0	0	7,300	9,240
Total FY 06-07 Adjustments	1,858	(130)	226	1,681	4,886	116	15,938	(137)	1,781	71	7,352	33,642
FY 07-08 Colorado Benefits Management System Adjustment	(82)	(130)	(301)	(4,168)	0	0	(10,835)	(137)	232	71	52	(15,298)
FY 07-08 Tobacco Tax Implementation (HB 05-1262) Adjustment	0	0	527	6,059	4,886	147	27,199	0	1,525	0	0	40,343
FY 07-08 Medicare Modernization Act Adjustment	1,940	0	0	0	0	0	0	0	0	0	7,300	9,240
Total FY 07-08 Adjustments	1,858	(130)	226	1,891	4,886	147	16,364	(137)	1,757	71	7,352	34,285

Exhibit B - Medicaid Caseload Forecast

		Prelimi	nary Medicaid Ca	aseload without	t Retroactivity f	rom REX01/	COLD (MARS)	464600 Repo	rt			
	Prior to Adjust	ments for Color	rado Benefits Ma	nagement Syste	em, Health Car	e Expansion I	Fund (HB 05-12	62), and Medi	icare Modern	ization Act		
Item	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low- Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non- Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
FY 95-96 Actuals	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
FY 96-97 Actuals	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
FY 97-98 Actuals	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
% Change from FY 96-97		1.51%	-0.19%	-18.26%	0.00%	0.00%		12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 98-99 Actuals		4,909	46,310	,	0	0	. ,	,		5,799	6,104	237,598
% Change from FY 97-98	1.05%	9.19%	0.67%	-15.92%	0.00%	0.00%	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42%
FY 99-00 Actuals	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
% Change from FY 98-99	0.39%	3.73%	0.16%	2.90%	0.00%	0.00%	7.58%	8.22%	23.06%	56.32%	24.46%	6.59%
FY 00-01 Actuals	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
% Change from FY 99-00	1.55%	1.28%	-0.73%	15.16%	0.00%	0.00%	12.21%	4.83%	6.27%	37.35%	7.37%	8.74%
FY 01-02 Actuals		5,184	,	,	0	0		,	,	4,028	8,428	295,413
% Change from FY 00-01	0.79%	0.52%	0.66%	23.14%	0.00%	0.00%	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 02-03 Actuals	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
% Change from FY 01-02	1.68%	5.25%	0.06%	20.01%	0.00%	0.00%	15.72%	5.50%	6.28%	1.81%	6.18%	10.83%
FY 03-04 Actuals	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
% Change from FY 02-03	-0.97%	1.32%	0.40%	16.82%	0.00%	123.91%	15.32%	6.84%	8.23%	12.27%	9.36%	10.73%
FY 04-05 Actuals	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
% Change from FY 03-04	4.29%	10.40%	2.28%	20.74%	0.00%	-16.50%	14.86%	5.94%	-25.52%	8.08%	-2.20%	11.11%
FY 05-06 Projection ⁽¹⁾	36,748	6,396	47,704	65,232	0	129	236,166	16,636	5,187	5,328	9,517	429,043
% Change from FY 04-05	3.18%	4.80%	0.16%	15.55%	0.00%	50.00%	7.06%	6.17%	-15.11%	7.07%	-0.57%	6.51%
FY 06-07 Projection ⁽¹⁾	37,390	6,738	47,846	68,513	0	234	242,700	17,166	5,467	5,675	9,843	441,572
% Change from FY 05-06	1.75%	5.35%	0.30%	5.03%	0.00%	81.40%	2.77%	3.19%	5.40%	6.51%	3.43%	2.92%
FY 07-08 Projection ⁽¹⁾	38,052	7,341	48,136	70,555	0	255	247,582	17,358	5,598	6,045	10,161	451,083
% Change from FY 06-07	1.77%	8.95%	0.61%	2.98%	0.00%	9.08%	2.01%	1.12%	2.40%	6.52%	3.23%	2.15%
FY 05-06 Appropriation	35,308	5,943	48,673	58,784	0	219	236,841	16,303	8,100	5,621	11,355	427,147
Difference between the FY 05-06 Appropriation and the Projection (1) Medicaid Caseload forecast with	(1,440)	(453)	969	(6,448)	0	90	675	(333)	2,913	293	1,838	(1,896)

				Per	Capita Costs - (Cash Based						
Item	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP- B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low- Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
FY 95-96	\$11,438.90	\$8,020.74	\$6,216.02	\$2,612.84	\$0.00	\$0.00	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901
FY 96-97	\$13,535.28	\$8,388.91	\$7,164.80	\$3,174.99	\$0.00	\$0.00	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509
FY 97-98	\$13,297.59	\$8,457.61	\$7,186.27	\$3,036.03	\$0.00	\$0.00	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.
% Change from FY 96-97	-1.76%	0.82%	0.30%		0.00%	0.00%	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.6
FY 98-99	\$14,162.38	\$9,783.47	\$7,726.27	\$3,129.26	\$0.00	\$0.00	\$1,466.09	\$2,023.85	\$6,273.01	\$3,576.20	\$1,023.67	\$4,950.5
% Change from FY 97-98	6.50%	15.68%	7.51%	3.07%	0.00%	0.00%	6.57%	-7.07%	-6.98%	-3.01%	-25.27%	6.9
FY 99-00	\$15,165.91	\$10,684.00	\$8,694.77	\$3,440.55	\$0.00	\$0.00	\$1,544.55	\$2,203.16	\$5,430.96	\$3,273.68	\$917.32	\$5,166.4
% Change from FY 98-99	7.09%	9.20%	12.54%	9.95%	0.00%	0.00%	5.35%	8.86%	-13.42%	-8.46%	-10.39%	4.3
FY 00-01	\$15,432.14	\$11,744.36	\$9,715.80	\$3,277.53	\$0.00	\$0.00	\$1,570.79	\$2,351.33	\$4,801.68	\$2,966.06	\$959.50	\$5,143.
% Change from FY 99-00	1.76%	9.92%	11.74%	-4.74%	0.00%	0.00%	1.70%	6.73%	-11.59%	-9.40%	4.60%	-0.4
FY 01-02		\$11,721.70	\$9,956.32	\$3,125.56	\$0.00	\$0.00	\$1,532.61	\$2,530.66	\$4,760.46	\$9,774.77	\$963.16	\$5,202.
% Change from FY 00-01	9.89%	-0.19%	2.48%		0.00%	0.00%	-2.43%	7.63%	-0.86%	229.55%	0.38%	1.1
FY 02-03	\$16,501.89	\$11,792.37	\$11,088.42	\$3,519.28	\$0.00	\$31,060.42	\$1,379.37	\$2,728.86	\$5,691.46	\$10,526.56	\$886.73	\$5,044.
% Change from FY 01-02		0.60%	11.37%		0.00%	0.00%	-10.00%	7.83%	19.56%	7.69%	-7.94%	-3.0
FY 03-04	\$18,135.96	\$13,645.64	\$11,976.87	\$3,952.94	\$0.00	\$25,911.26	\$1,218.12	\$3,059.51	\$7,811.69	\$10,655.47	\$967.52	\$5,080.
% Change from FY 02-03		15.72%	8.01%			-16.58%	-11.69%	12.12%	37.25%	1.22%	9.11%	0.7
FY 04-05	\$18,274.87	\$13,223.47	\$11,471.54	\$3,285.65	\$0.00	\$28,960.14	\$1,327.95	\$2,941.33	\$6,391.42	\$7,718.29	\$1,141.32	\$4,700.
% Change from FY 03-04	0.77%	-3.09%	-4.22%	-16.88%	0.00%	11.77%	9.02%	-3.86%	-18.18%	-27.56%	17.96%	-7.4
FY 05-06 Projection	\$18,183.76	\$12,871.42	\$11,477.60	\$3,472.09	\$0.00	\$25,850.47	\$1,403.75	\$3,120.89	\$7,321.70	\$9,004.52	\$971.77	\$4,659.
% Change from FY 04-05	-0.50%	-2.66%	0.05%	5.67%	0.00%	-10.74%	5.71%	6.10%	14.56%	16.66%	-14.86%	-0.8
FY 06-07 Projection	\$17,962.94	\$12,728.24	\$11,393.24	\$3,543.27	\$2,444.86	\$23,857.08	\$1,439.10	\$3,054.82	\$8,226.00	\$9,272.29	\$869.66	\$4,540.
% Change from FY 05-06		-1.11%	-0.73%		100.00%	-7.71%	2.52%	-2.12%	12.35%	2.97%	-10.51%	-2.5
FY 07-08 Projection	\$18,140.20	\$12,987.14	\$11,845.88	\$3,555.31	\$2,444.37	\$26,820.48	\$1,426.06	\$3,189.76	\$8,575.97	\$10,019.59	\$863.49	\$4,461
% Change from FY 06-07	0.99%	2.03%	3.97%	0.34%	0.00%	12.42%	-0.91%	4.42%	4.25%	8.06%	-0.71%	-1.7

	FY 05-0	06				FY	7 06-07			
Eligibility Category	Client #	Cost/Client	Total	Eligibility Category	Client #	% Change	Cost/Client	% Change	Total	% Change
Supplemental Security Income Adults 65 and Older (OAP-A)	37,636	\$18,432.15	\$693,712,244	Supplemental Security Income Adults 65 and Older (OAP-A)	39,248	4.28%	\$18,184.99	-1.34%	\$713,724,335	2.88%
Supplemental Security Income Adults 60 to 64 (OAP-B)	6,266	\$13,047.24	. , ,	Supplemental Security Income Adults 60 to 64 (OAP-B)	6,608	5.46%	\$12,885.58	-1.24%	\$85,147,922	4.15%
Supplemental Security Income Disabled Individuals (AND/AB)	47,930	\$11,634.38		Supplemental Security Income Disabled Individuals (AND/AB)	48,072	0.30%	\$11,534.08	-0.86%	\$554,466,172	-0.57%
Category Eligible Low-Income Adults (AFDC-A)	64,504	\$3,519.52		Category Eligible Low- Income Adults (AFDC- A)	70,194	8.82%	\$3,587.07	1.92%	\$251,790,742	10.91%
Health Care Expansion Fund Low-Income Adults	0	\$0.00	\$0	Health Care Expansion Fund Low-Income Adults	4,886	100.00%	\$2,475.08	100.00%	\$12,093,230	100.00%
Breast and Cervical Cancer Program	220	\$26,203.59		Breast and Cervical Cancer Program	350	59.09%	\$24,151.99	-7.83%	\$8,453,197	46.63%
Eligible Children (AFDC-C/BC- C)	240,507	\$1,422.93		Eligible Children (AFDC- C/BC-C)	258,638	7.54%	\$1,456.89	2.39%	\$376,806,318	10.11%
Foster Care	16,499	\$3,163.52	<i>+•=,-,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Foster Care	17,029	3.21%	\$3,092.58	-2.24%	\$52,663,527	0.90%
Baby Care Program - Adults	6,889	\$7,421.71	\$51,128,175	Baby Care Program - Adults	7,248	5.21%	\$8,327.69	12.21%	\$60,359,061	18.05%
Non-citizens Qualified Medicare Beneficiaries/Special Low- Income Medicare Beneficiaries	5,399	\$9,127.52 \$985.04		Non-citizens Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries	5,746	6.43%	\$9,386.91 \$880.41	-10.62%	\$53,937,173 \$15,138,605	9.45%
TOTAL	439,069	TF	. , , ,	TOTAL	475,214	8.23%	1	TF	\$2,184,580,285	
GF \$972,742,446 Total Funds include Upper Payment Limit CF \$76,512 Financing and financing bills. Does not CFE \$66,834,649		Total Funds include Upper	Payment Lim	it Financing and		GF CF CFE	\$1,011,511,425 \$76,512 \$83,618,707			
include Clawback Payment. Cas retroactive.	eload is non-	FF	\$1,034,084,277	financing bills. Does not ir Caseload is non-retroactive		FF	\$1,089,373,641			

Exhibit D - Summary of Request by Eligibility Category

Exhibit E - Summary of Premium Request by Service Group

FY 05-06	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low- Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
Acute Care	\$133,864,460	\$46,959,620	\$389,946,642	\$222,750,668	\$0	\$5,677,284	\$335,015,336	\$47,146,394	\$50,235,622	\$48,447,336	\$2,648,806	\$1,282,692,168
Community Based Long Term Care	\$92,472,007	\$9,024,044	\$63,120,458	\$152,137	\$0	\$0	\$820,982	\$4,076,269	\$3,128	\$0	\$309	\$169,669,334
Long Term Care	\$405,280,015	\$21,299,628	\$72,084,566	\$13,476	\$0	\$0	\$0	\$0	\$0	\$0	\$29,638	\$498,707,323
Insurance	\$35,340,089	\$2,070,055	\$18,581,909	\$160,838	\$0	\$0	\$81,930	\$13,597	\$17,296	\$10,004	\$10,158,713	\$66,434,431
Service Management	\$17,407,428	\$1,298,995	\$6,387,699	\$886,868	\$0	\$9,821	\$1,694,015	\$255,226	\$183,141	\$158,057	\$8,348	\$28,289,595
Total	\$684,363,999	\$80,652,342	\$550,121,273	\$223,963,988	\$0	\$5,687,104	\$337,612,263	\$51,491,485	\$50,439,188	\$48,615,397	\$12,845,814	\$2,045,792,851
Eligibles	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069
Per Capita	\$18,183.76	\$12,871.42	\$11,477.60	\$3,472.09	\$0.00	\$25,850.47	\$1,403.75	\$3,120.89	\$7,321.70	\$9,004.52	\$971.77	\$4,659.39
	Supplemental		Supplemental								Qualified	
FY 06-07	Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB)	Category Eligible Low- Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
FY 06-07 Acute Care	Security Income Adults 65 and Older	Security Income Adults 60 to 64	Income Disabled Individuals	Eligible Low- Income Adults	Expansion Fund Low-	Cervical Cancer	(AFDC-C/BC)	Foster Care \$47,382,673	Program-	Non-Citizens \$53,094,198	Beneficiaries/ Special Low- Income Medicare	TOTAL \$1,351,577,016
	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Income Disabled Individuals (AND/AB)	Eligible Low- Income Adults (AFDC-A)	Expansion Fund Low- Income Adults	Cervical Cancer Program	(AFDC-C/BC) \$369,314,349		Program- Adults		Beneficiaries/ Special Low- Income Medicare Beneficiaries \$3,474,004	-
Acute Care	Security Income Adults 65 and Older (OAP-A) \$123,776,111	Security Income Adults 60 to 64 (OAP-B) \$48,716,536	Income Disabled Individuals (AND/AB) \$378,775,281	Eligible Low- Income Adults (AFDC-A) \$247,364,691	Expansion Fund Low- Income Adults \$11,945,564	Cervical Cancer Program \$8,334,065	(AFDC-C/BC) \$369,314,349 \$950,278	\$47,382,673 \$4,354,191	Program- Adults \$59,399,544	\$53,094,198	Beneficiaries/ Special Low- Income Medicare Beneficiaries \$3,474,004 \$402	\$1,351,577,016
Acute Care Community Based Long Term Care	Security Income Adults 65 and Older (OAP-A) \$123,776,111 \$94,306,949	Security Income Adults 60 to 64 (OAP-B) \$48,716,536 \$9,024,227 \$22,661,943	Income Disabled Individuals (AND/AB) \$378,775,281 \$65,628,006	Eligible Low- Income Adults (AFDC-A) \$247,364,691 \$173,940	Expansion Fund Low- Income Adults \$11,945,564 \$0	Cervical Cancer Program \$8,334,065 \$0	(AFDC-C/BC) \$369,314,349 \$950,278 \$0	\$47,382,673 \$4,354,191 \$0	Program- Adults \$59,399,544 \$3,463	\$53,094,198	Beneficiaries/ Special Low- Income Medicare Beneficiaries \$3,474,004 \$402	\$1,351,577,016 \$174,441,454
Acute Care Community Based Long Term Care Long Term Care	Security Income Adults 65 and Older (OAP-A) \$123,776,111 \$94,306,949 \$428,998,958	Security Income Adults 60 to 64 (OAP-B) \$48,716,536 \$9,024,227 \$22,661,943	Income Disabled Individuals (AND/AB) \$378,775,281 \$65,628,006 \$75,933,594	Eligible Low- Income Adults (AFDC-A) \$247,364,691 \$173,940 \$14,134	Expansion Fund Low- Income Adults \$11,945,564 \$0 \$0	Cervical Cancer Program \$8,334,065 \$0 \$0 \$0	(AFDC-C/BC) \$369,314,349 \$950,278 \$0 \$91,919	\$47,382,673 \$4,354,191 \$0	Program- Adults \$59,399,544 \$3,463 \$0	\$53,094,198 \$0 \$0	Beneficiaries/ Special Low- Income Medicare Beneficiaries \$3,474,004 \$402 \$31,086	\$1,351,577,016 \$174,441,454 \$527,639,716
Acute Care Community Based Long Term Care Long Term Care Insurance	Security Income Adults 65 and Older (OAP-A) \$123,776,111 \$94,306,949 \$428,998,958 \$39,756,178	Security Income Adults 60 to 64 (OAP-B) \$48,716,536 \$9,024,227 \$22,661,943 \$2,329,908 \$1,375,598	Income Disabled Individuals (AND/AB) \$378,775,281 \$65,628,006 \$75,933,594 \$20,901,196	Eligible Low- Income Adults (AFDC-A) \$247,364,691 \$173,940 \$14,134 \$177,425	Expansion Fund Low- Income Adults \$11,945,564 \$0 \$0 \$0 \$0	Cervical Cancer Program \$8,334,065 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(AFDC-C/BC) \$369,314,349 \$950,278 \$0 \$91,919 \$1,848,727	\$47,382,673 \$4,354,191 \$0 \$15,101	Program- Adults \$59,399,544 \$3,463 \$0 \$19,516	\$53,094,198 \$0 \$0 \$10,534	Beneficiaries/ Special Low- Income Medicare Beneficiaries \$3,474,004 \$402 \$31,086 \$11,437,120	\$1,351,577,016 \$174,441,454 \$527,639,716 \$74,738,897
Acute Care Community Based Long Term Care Long Term Care Insurance Service Management	Security Income Adults 65 and Older (OAP-A) \$123,776,111 \$94,306,949 \$428,998,958 \$39,756,178 \$18,171,109	Security Income Adults 60 to 64 (OAP-B) \$48,716,536 \$9,024,227 \$22,661,943 \$2,329,908 \$1,375,598	Income Disabled Individuals (AND/AB) \$378,775,281 \$65,628,006 \$75,933,594 \$20,901,196 \$6,457,710	Eligible Low- Income Adults (AFDC-A) \$247,364,691 \$173,940 \$14,134 \$177,425 \$986,026	Expansion Fund Low- Income Adults \$11,945,564 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cervical Cancer Program \$8,334,065 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,914	(AFDC-C/BC) \$369,314,349 \$950,278 \$0 \$91,919 \$1,848,727	\$47,382,673 \$4,354,191 \$0 \$15,101 \$268,507	Program- Adults \$59,399,544 \$3,463 \$0 \$19,516 \$199,516	\$53,094,198 \$0 \$0 \$10,534 \$173,834	Beneficiaries/ Special Low- Income Medicare Beneficiaries \$3,474,004 \$402 \$31,086 \$11,437,120 \$11,140	\$1,351,577,016 \$174,441,454 \$527,639,716 \$74,738,897 \$29,508,080

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

	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	Amount Change	% Change
ACUTE CARE														<u> </u>
FY 95-96	\$65,490,832	\$20,813,888	\$215,076,923		\$0	\$0			\$42,767,829		\$1,498,645	\$617,118,424	-	·
FY 96-97	\$86,555,911	\$23,425,875	\$258,031,934		\$0	\$0			\$37,543,774			\$688,746,756	\$71,628,332	
FY 97-98	\$90,855,859	\$24,711,381	\$258,958,421	\$82,369,107	\$0	\$0		\$22,102,057	\$28,942,845	\$18,549,901	\$1,405,971	\$670,684,357	(\$18,062,398)	
FY 98-99	\$99,611,066	\$31,780,339	\$275,661,117	\$71,396,513	\$0	\$0		\$22,448,268	\$31,462,780	\$20,732,564		\$704,051,850	\$33,367,492	
FY 99-00	\$109,773,578	\$36,614,227	\$316,945,087	\$80,784,239	\$0	\$0			\$33,518,472		\$1,899,206	\$806,179,820	\$102,127,971	
FY 00-01	\$126,369,794	\$38,727,163	\$345,853,758		\$0	\$0			\$31,496,405	\$36,924,837	\$2,302,841	\$893,660,171	\$87,480,351	
FY 01-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0			\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094	\$58,537,923	
FY 02-03	\$128,224,097	\$39,975,013	\$386,733,074		\$0 \$0	\$1,428,779	\$229,271,221	\$34,911,295	\$43,123,855	\$43,158,880 \$49,046,648	\$1,897,496	\$1,049,375,733	\$97,177,638	
FY 03-04 FY 04-05	\$135,385,146	\$46,436,028	\$416,018,658	\$184,500,963	\$0	\$2,668,859	\$233,638,099	\$42,191,575	\$64,061,291			\$1,176,036,912	\$126,661,179	
	\$144,504,250	\$46,874,188	\$399,052,005			\$2,490,151	\$291,598,503	\$42,319,487	\$39,008,953	\$38,388,217	\$1,893,954	\$1,191,114,826	\$15,077,915	
Estimated FY 05-06	\$133,864,460	\$46,959,620	\$389,946,642		\$0	\$5,677,284	\$335,015,336	\$47,146,394	\$50,235,622	\$48,447,336		\$1,282,692,169	\$91,577,343	
Per Capita Percent Change	\$123,776,111 Supplemental Security Income Adults 65 and Older (OAP-A)	\$48,716,536 Supplemental Security Income Adults 60 to 64 (OAP-B)	\$378,775,281 Supplemental Security Income Disabled Individuals (AND/AB)	\$247,364,691 Category Eligible Low-Income Adults (AFDC-A)	\$11,945,564 Health Care Expansion Fund Low-Income Adults	\$8,334,065 Breast & Cervical Cancer Program	\$369,314,349 Eligible Children (AFDC-C/BC)	Foster Care	\$59,399,544 Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	\$1,351,577,016 TOTAL	\$68,884,847 Average % Change for FY 95-96 through FY 04-05	e 6
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0		8,376	7,223	4,100	3,937	254,083		
Per Capita Cost	\$2,090.96	\$4,884.74	\$4,807.69	\$2,604.76	\$0.00	\$0.00	\$1,252.71	\$2,388.13	\$5,921.06	\$3,364.14	\$380.66	\$2,428.81		
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0		9,261	5,476	4,610	4,316	250,098		
Per Capita Cost	\$2,698.13	\$5,289.20	\$5,598.44	\$3,171.90	\$0.00	\$0.00	\$1,232.70	\$2,352.33	\$6,856.06	\$3,872.40	\$409.64	\$2,753.91		
% Change	29.04%	8.28%	16.45%	21.77%		0.00%	-1.60%	-1.50%	15.79%	15.11%	7.61%	13.39%		
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594		
Per Capita Cost	\$2,781.53	\$5,496.30	\$5,629.16	\$3,030.62	\$0.00	\$0.00	\$1,374.13	\$2,114.42	\$6,738.73	\$3,686.39	\$308.33	\$2,810.99		
% Change	3.09%	3.92%	0.55%	-4.45%		0.00%	11.47%	-10.11%	-1.71%	-4.80%	-24.73%	2.07%		
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598		
Per Capita Cost	\$3,017.88	\$6,473.89	\$5,952.52	\$3,124.30	\$0.00	\$0.00	\$1,464.91	\$1,947.62	\$6,271.23	\$3,575.20	\$234.21	\$2,963.21		1
% Change	8.50%	17.79%	5.74%	3.09%		0.00%	6.61%	-7.89%	-6.94%	-3.02%	-24.04%	5.42%		
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254		1
Per Capita Cost	\$3,312.92	\$7,190.54	\$6,832.77	\$3,435.43	\$0.00	\$0.00	\$1,543.91	\$2,199.09	\$5,428.97	\$3,272.70	\$249.99	\$3,183.29		
% Change	19.10%	30.83%	21.38%	13.36%		0.00%	12.36%	4.00%	-19.44%	-11.22%	-18.92%	13.24%		1
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399		
Per Capita Cost	\$3,755.53	\$7,509.63	\$7,511.05	\$3,267.68	\$0.00	\$0.00	\$1,564.94	\$2,344.78	\$4,800.55	\$2,965.61	\$282.31	\$3,244.97		1
% Change	13.36%	4.44%	9.93%	-4.88%		0.00%	1.36%	6.62%	-11.58%	-9.38%	12.93%	1.94%		
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413		1
Per Capita Cost	\$3,887.12	\$7,302.52	\$7,537.77	\$3,119.91	\$0.00	\$0.00	\$1,532.16	\$2,527.00	\$4,759.19	\$9,773.34	\$254.51	\$3,223.28		1
% Change	3.50%	-2.76%	0.36%	-4.52%		0.00%	-2.09%	7.77%	-0.86%	229.56%	-9.85%	-0.67%		1
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395		1
Per Capita Cost	\$3,718.26	\$7,326.80	\$8,338.72	\$3,514.46	\$0.00	\$31,060.42	\$1,376.70	\$2,521.95	\$5,689.91	\$10,523.99	\$212.03	\$3,205.23		1
% Change	-4.34%	0.33%	10.63%	12.65%		0.00%	-10.15%	-0.20%	19.56%	7.68%	-16.69%	-0.56%		1
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531		1
Per Capita Cost	\$3,964.54	\$8,400.15	\$8,934.15	\$3,946.21	\$0.00	\$25,911.26	\$1,216.56	\$2,852.71	\$7,809.50	\$10,653.05	\$213.51	\$3,243.96		
% Change	6.62%	14.65%	7.14%	12.29%	ĺ	-16.58%	-11.63%	13.12%	37.25%	1.23%	0.70%	1.21%		
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802		1
Per Capita Cost	\$4,057.40	\$7,680.52	\$8,378.87	\$3,276.80	\$0.00	\$28,955.24	\$1,321.89	\$2,700.84	\$6,384.44	\$7,714.67	\$197.86	\$2,957.07		1
% Change	2.34%	-8.57%	-6.22%	-16.96%	0.00%	11.75%	8.66%	-5.32%	-18.25%	-27.58%	-7.33%	-8.84%		1
Estimated Total Eligibles (FY 05-06)	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069		1
Estimated Per Capita Cost	\$3,556.82	\$7,494.35	\$8,135.75	\$3,453.28	\$0.00	\$25,805.84	\$1,392.95	\$2,857.53	\$7,292.15	\$8,973.39	\$200.38	\$2,921.39		1
	-12.34%	-2.42%	-2.90%		0.00%	-10.88%	5.38%	5.80%	14.22%	16.32%	1.27%	-1.21%		1
% Change		. = / *												1
% Change Estimated Total Eligibles (FY 06-07)	39.248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	1/.195	475,214		
	39,248 \$3,153.69	6,608 \$7,372.36	48,072 \$7,879.33	70,194 \$3,524.01	4,886 \$2,444.86	\$23,811.61	258,638 \$1,427.92	17,029 \$2,782.47	7,248 \$8,195.30	\$9,240.20	17,195 \$202.04	475,214 \$2,844.14		

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

1							Actuals and I				1		1	
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	He alth Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL		
Actual FY 04-05 Per Capita	\$4,057.40	\$7,680.52	\$8,378.87	\$3,276.80	\$0.00	\$28,955.24	\$1,321.89	\$2,700.84	\$6,384.44	\$7,714.67	\$197.86	\$2,957.07		
Average of FY 99-00, FY 00-01, & FY 01-02	11.99%	10.83%	10.55%	1.32%	0.00%	0.00%	3.87%	6.13%	-10.62%	69.65%		4.84%		
Average of FY 00-01 & FY 01-02	8.43%	0.84%	5.14%	-4.70%	0.00%	0.00%	-0.37%	7.20%	-6.22%	110.09%		0.63%		
Average of FY 00-01, FY 01-02, & FY 02-03	4.17%	0.67%	6.97%	1.08%	0.00%	0.00%	-3.63%	4.73%	2.37%	75.95%	-4.54%	0.24%		
Average of FY 01-02, FY 02-03, & FY 03-04	0.76%	4.99%	5.92%	8.31%	0.00%	-5.53%	-7.26%	4.31%	18.94%	2.97%		0.22%		
Average of FY 99-00 through FY 04-05	6.76%	6.49%	7.20%	1.99%	0.00%	-0.81%	-0.25%	4.33%	1.11%	31.71%		1.05%		
Average of FY 00-01 through FY 03-04	4.79%	4.17%	7.01%	3.88%	0.00%	-4.14%	-5.63%	6.83%	11.09%	57.27%		0.48%		
Average of FY 00-01 through FY 04-05	4.30%	1.62%	4.37%	-0.29%	0.00%	-0.97%	-2.77%	4.40%	5.22%	40.30%		-1.39%		
Average of FY 01-02 and FY 03-04	5.06%	5.95%	3.75%	3.88%	0.00%	-8.29%	-6.86%	10.44%	18.20%	115.39%	-4.58%	0.27%		
Average of FY 02-03, FY 03-04, and FY 04-05	1.54%	2.14%	3.85%	2.66%	0.00%	-1.61%	-4.37%	2.53%	12.85%	-6.23%	6 -7.77%	-2.73%		
Percentage Selected to Modify Per Capita ⁽¹⁾	1.54%	4.99%	4.37%	3.88%	0.00%	-11.39% ⁽²⁾	3.87%	4.31%	12.85%	15.11%		2.20%		
Estimated FY 05-06 Per Capita	\$4,119.90	\$8,064.08	\$8,744.75	\$3,403.98	\$0.00	\$25,662.45	\$1,373.10	\$2,817.12	\$7,205.06	\$8,880.22		\$3,022.07		
Estimated FY 05-06 Eligibles	37,636	6,266 \$50,529,540	47,930	64,504 \$219,570,637	0 \$0	220		16,499	6,889 \$49,635,672	5,399 \$47,944,298		439,069		
Estimated FY 05-06 Expenditures 2005 Legislative Impact for FY 05-06 for	\$155,056,712	\$50,529,540	\$419,135,912	\$219,570,657	\$0	\$5,645,739	\$330,241,219	\$46,479,624	\$49,635,672	\$47,944,298	8 \$2,655,853	\$1,326,895,207		
Addition of outpatient to Substance Abuse (HB 05 1015)	\$79,262	\$91,917	\$788.099	\$859,513	\$0	\$0	\$1,114,016	\$133,087	\$111,845	\$24,744	\$2	\$3,202,485		
2005 Legislative Impact for FY 05-06 for Implementation of Obesity Treatment pilot program (HB 05-1066)	\$9,936	\$3,223	\$27,438	\$12,719	\$0	\$171	\$20,050	\$2,910	\$2,682	\$2,639		\$81,898		
2005 Legislative Impact for FY 05-06 for Implementation of a 2% Inpatient & Home Health Provider Rate Increase (SB 05-209)	\$1,088,500	\$353,087	\$3,005,919	\$1,393,428	\$0	\$18,757	\$2,196,510	\$318,778	\$293,841	\$289,165	\$14,266	\$8,972,252		
2005 Legislative Impact for FY 05-06 for Implementation of a 2% Physician Provider Rate Increase (SB 05-209)	\$828,781	\$268,839	\$2,288,698	\$1,060,952	\$0	\$14,282	\$1,672,416	\$242,717	\$223,729	\$220,169	\$10,862	\$6,831,445		
Drug Savings per Medicare Modernization Act (SB 05-209)	(\$23,098,461)	(\$4,252,929)	(\$35,011,977)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$31,041)	(\$62,394,408)		
Hospital and Federally Qualified Health Clinic Audits to Increase Recoveries (FY 05-06 Decision Item # 11 - SB 05-112)	(\$3,614)	(\$2,704)	(\$20,531)	(\$22,849)	\$0	\$0	(\$33,830)	(\$2,414)	(\$6,055)	(\$8,003) (\$0)	(\$100,000)		
Federally Required Payment Error Rate Measurement (PERM) Project (FY 05-06 Budget Amendment # 4 - SB 05-209)	(\$96,656)	(\$31,353)	(\$266,917)	(\$123,732)	\$0	(\$1,666)	(\$195,044)	(\$28,307)	(\$26,092)	(\$25,677) (\$1,267)	(\$796,710)		
Total Legislative Changes	(\$21,192,252)	(\$3,569,920)	(\$29,189,271)	\$3,180,031	\$0	\$31,545	\$4,774,117	\$666,771	\$599,951	\$503,038		(\$44,203,038)		
Revised Estimated FY 05-06 Total	\$133,864,460	\$46,959,620	\$389,946,642	\$222,750,668	\$0	\$5,677,284	\$335,015,336	\$47,146,394	\$50,235,622	\$48,447,330	5 \$2,648,806	\$1,282,692,169		
													% Change over Estimated FY 05-06	
Revised Estimated FY 05-06 Per Capita	\$3,556.82	\$7,494.35	\$8,135.75	\$3,453.28	\$0.00	\$25,805.84	\$1,392.95	\$2,857.53	\$7,292.15	\$8,973.39	9 \$200.38	\$2,921.39	Per Capita	-3.33%

Exhibit F -	ACUTE CARE	- Cash-based A	ctuals and	Projections

Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL		
Revised Estimated FY 05-06 Per Capita	\$3,556.82	\$7,494.35	\$8,135.75	\$3,453.28	\$0.00	\$25,805.84	\$1,392.95	\$2,857.53	\$7,292.15	\$8,973.39	\$200.38	\$2,921.39		
Percentage Selected to Modify Per Capita ⁽³⁾	1.54%	4.99%	3.75%	3.88%	0.00%	-7.72% ⁽²⁾	3.87%	4.31%	12.85%	2.97%		1.77%		
Estimated FY 06-07 Per Capita		\$7,868.62	\$8,440.70	\$3,587.32	\$2,444.86	\$23,813.22	\$1,446.92	\$2,980.55	\$8,229.44	\$9,239.81		\$2,973.01		
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746		475,214		
Estimated FY 06-07 Total Expenditures 2005 Legislative Impact for FY 05-06 for	\$141,748,607	\$51,995,862	\$405,761,147	\$251,808,398	\$11,945,564	\$8,334,626	\$374,228,903	\$50,755,823	\$59,646,975	\$53,091,941	\$3,498,586	\$1,412,816,431		·
Addition of outpatient to Substance Abuse (HB 05 1015)	\$35,231	\$40,856	\$350,299	\$382,041	\$0	\$0	\$495,164	\$59,155	\$49,714	\$10,998	\$1	\$1,423,458		
2005 Legislative Impact for FY 05-06 for Implementation of Obesity Treatment pilot program (HB 05-1066)	\$9,936	\$3,223	\$27,437	\$12,719	\$0	\$171	\$20,049	\$2,910	\$2,682	\$2,639	\$130	\$81,897		
Out year impact - Federally Required Payment Error Rate Measurement (PERM) Project (FY 05 06 Budget Amendment # 4 - SB 05-209)	(\$42,505)	(\$13,788)	(\$117,380)	(\$54,413)	\$0	(\$732)	(\$85,773)	(\$12,448)	(\$11,474)	(\$11,292)	(\$557)	(\$350,362)		
Drug Savings per Medicare Modernization Act (SB 05-209)	(\$17,975,157)	(\$3,309,617)	(\$27,246,222)	(\$4,784,054)	\$0	\$0	(\$5,343,994)	(\$3,422,766)	(\$288,352)	(\$89)	(\$24,156)	(\$62,394,408)		
Total Legislative Changes	(\$17,972,496)	(\$3,279,326)	(\$26,985,866)	(\$4,443,707)	\$0	(\$561)	(\$4,914,553)	(\$3,373,149)	(\$247,431)	\$2,257	(\$24,582)	(\$61,239,415)		
Revised Estimated FY 06-07 Total Expenditures	\$123,776,111	\$48,716,536	\$378,775,281	\$247,364,691	\$11,945,564	\$8,334,065	\$369,314,349	\$47,382,673	\$59,399,544	\$53,094,198	\$3,474,004	\$1,351,577,016	6/ 7¥	
Revised FY 06-07 Per Capita	\$3,153.69	\$7,372.36	\$7,879.33	\$3,524.01	\$2,444.86	\$23,811.61	\$1,427.92	\$2,782.47	\$8,195.30	\$9,240.20	\$202.04	\$2,844.14	% Change over Estimated FY 06-07 Per Capita	-4.33%
% Increase in Per Capita over Revised Estimated FY 05-06 Per Capita		-1.63%	-3.15%	2.05%	100.00%	-7.73%	2.51%	-2.63%	12.39%	2.97%	0.83%	-2.64%		
 Percentage selected to modify the Per Capita a F, AFDC-C/BC 3-year average of FY 99-00 throu average of FY 00-01 and FY 01-02. Where applie 	ugh FY 01-02, Foster Car cable, percentage selected l	re is an average of FY has been bolded for cl	01-02 through FY 03- larification.	04, Baby Care-Adul	ts 3-year average of I	FY 02-03, FY 0	3-04 and FY 04-05, N	on-Citizens the p	per capita increase betw					
(2) Breast and Cervical Cancer Patients Per Capita	s were calculated utilizing a	n average rate based o	on an assumed New Cli	ent Rate (per SB S01-	312) and assumed ra	te for continuing	clients. See page 5 of	this Exhibit F for a	dditional information.					
(3) Percentage selected to modify the Per Capita a Exhibit F; AFDC-C/BC 3-year average of FY 99- FY 00-01 and FY 01-02.														

Exhibit F - ACUTE CARE - Case-based Actuals and Percent Change

ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	\$65,490,832	\$20,813,888	\$215,076,923	\$95,568,690	\$0	\$0	\$142,105,656	\$20,002,990	\$42,767,829	\$13,792,970	\$1,498,645	\$617,118,424
FY 96-97	\$86,555,911	\$23,425,875	\$258,031,934	\$105,465,599	\$0	\$0	\$136,318,983	\$21,784,915	\$37,543,774	\$17,851,756	\$1,768,008	\$688,746,756
% Change	32.16%	12.55%	19.97%	10.36%	0.00%	0.00%	-4.07%	8.91%	-12.21%	29.43%	17.97%	11.61%
FY 97-98	\$90,855,859	\$24,711,381	\$258,958,421	\$82,369,107	\$0	\$0	\$142,788,816	\$22,102,057	\$28,942,845	\$18,549,901	\$1,405,971	\$670,684,357
% Change	4.97%	5.49%	0.36%	-21.90%	0.00%	0.00%	4.75%	1.46%	-22.91%	3.91%	-20.48%	-2.62%
FY 98-99	\$99,611,066	\$31,780,339	\$275,661,117	\$71,396,513	\$0	\$0	\$149,529,580	\$22,448,268	\$31,462,780	\$20,732,564	\$1,429,623	\$704,051,850
% Change	9.64%	28.61%	6.45%	-13.32%	0.00%	0.00%	4.72%	1.57%	8.71%	11.77%	1.68%	4.98%
FY 99-00	\$109,773,578	\$36,614,227	\$316,945,087	\$80,784,239	\$0	\$0	\$169,546,536	\$27,431,418	\$33,518,472	\$29,667,057	\$1,899,206	\$806,179,820
% Change	10.20%	15.21%	14.98%	13.15%	0.00%	0.00%	13.39%	22.20%	6.53%	43.09%	32.85%	14.51%
FY 00-01	\$126,369,794	\$38,727,163	\$345,853,758	\$88,491,965	\$0	\$0	\$192,833,114	\$30,660,294	\$31,496,405	\$36,924,837	\$2,302,841	\$893,660,171
% Change	15.12%	5.77%	9.12%	9.54%	0.00%	0.00%	13.73%	11.77%	-6.03%	24.46%	21.25%	10.85%
FY 01-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
% Change	4.33%	-2.25%	1.02%	17.57%	0.00%	0.00%	14.34%	8.14%	7.75%	6.61%	-6.85%	6.55%
FY 02-03	\$128,224,097	\$39,975,013	\$386,733,074	\$140,652,020	\$0	\$1,428,779	\$229,271,221	\$34,911,295	\$43,123,855	\$43,158,880	\$1,897,496	\$1,049,375,733
% Change	-2.74%	5.60%	10.69%	35.19%	0.00%	100.00%	3.98%	5.29%	27.07%	9.63%	-11.54%	10.21%
FY 03-04	\$135,385,146	\$46,436,028	\$416,018,658	\$184,500,963	\$0	\$2,668,859	\$233,638,099	\$42,191,575	\$64,061,291	\$49,046,648	\$2,089,644	\$1,176,036,912
% Change	5.58%	16.16%	7.57%	31.18%	0.00%	86.79%	1.90%	20.85%	48.55%	13.64%	10.13%	12.07%
FY 04-05	\$144,504,250	\$46,874,188	\$399,052,005	\$184,985,118	\$0	\$2,490,151	\$291,598,503	\$42,319,487	\$39,008,953	\$38,388,217	\$1,893,954	\$1,191,114,826
% Change	6.74%	0.94%	-4.08%	0.26%	0.00%	-6.70%	24.81%	0.30%	-39.11%	-21.73%	-9.36%	1.28%
Estimated FY 05-06	\$133,864,460	\$46,959,620	\$389,946,642	\$222,750,668	\$0	\$5,677,284	\$335,015,336	\$47,146,394	\$50,235,622	\$48,447,336	\$2,648,806	\$1,282,692,169
% Change	-7.36%	0.18%	-2.28%	20.42%	0.00%	127.99%	14.89%	11.41%	28.78%	26.20%	39.86%	7.69%
Estimated FY 06-07	\$123,776,111	\$48,716,536	\$378,775,281	\$247,364,691	\$11,945,564	\$8,334,065	\$369,314,349	\$47,382,673	\$59,399,544	\$53,094,198	\$3,474,004	\$1,351,577,016
% Change	-7.54%	3.74%	-2.86%	11.05%	100.00%	46.80%	10.24%	0.50%	18.24%	9.59%	31.15%	5.37%

Exhibit F - Breast and Cervical Cancer Program Per Capita Detail

new client rate is known, the actual expenditures for FY 03-04 were us			chem fale.			
Actual FY 03-04 Breast and Cervical Cancer Patients	103					
Continuing FY 02-03 Breast and Cervical Cancer Patients included in						
FY 03-04 caseload	46					
Assumed FY 03-04 Clients that were new to the program	57					
FY 03-04 Actual Expenditures (Exhibit F, page 1)	\$2,668,859					
FY 03-04 New Client Expenditures at \$31,060.41 per client (57						
clients from above)*	\$1,770,443					
FY 03-04 Expenditures for pre-existing clients (46 clients from						
above)	\$898,416					
Per Capita for pre-existing clients (\$898,416 / 46)	\$19,530.78					
* The \$31,060.41 estimate is based on the estimate used to project the	impact of SB 015	52-12)				
Breast and Cervical Cancer Patients:		FY 05-06			FY 06-07	
	Clients	Per Capita	Estimated Cost	Clients	Per Capita	Estimated Cost
Assume New Clients at \$31,060.41	117			130		
New Medicaid Clients	26	\$31,060.41	\$807,571	14	\$31,060.41	\$434,84
New Health Expansion Clients	91	\$31,060.41	\$2,826,497	116	\$31,060.41	\$3,603,00
Assume Continuing Clients at \$19,530.78	103	\$19,530.78	\$2,011,671	220	\$19,530.78	\$4,296,772
Total	220	\$25,662.45	\$5,645,739	350	\$23,813.22	\$8,334,62
FY 05-06 Fund Splits*	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
Medicaid Breast and Cervical Cancer Patients Clients	\$2,819,242	\$493,367	Cubii I unus	\$493,367	\$1,832,507	
New Health Expansion Breast and Cervical Cancer Patient Clients						
(17.5% GF, 17.5% CFE, 65% FFP) ⁽¹⁾	\$2,826,497	\$494,637	\$0	\$494,637	\$1,837,223	
Total	\$5,645,739	\$988,004	\$0	\$988,004	\$3,669,730	
FY 06-07 Fund Splits*	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
Medicaid Breast and Cervical Cancer Patients Clients	\$4,731,618	\$1,242,050		\$414,017	\$3,075,552	
New Health Expansion Breast and Cervical Cancer Patient Clients						
(26.25% GF, 8.75% CFE, 65% FFP) ⁽¹⁾	\$3,603,008	\$945,790	\$0	\$315,263	\$2,341,955	
Total	\$8,334,626	\$2,187,840	\$0	\$729,280	\$5,417,507	

(1) For informational purposes only. The fund split for all Breast and Cervical Cancer Patients is allocated on Exhibit A, pages EA 1-4 in the Acute Care Section. Since the General Fund portion of the Health Care Expansion Breast and Cervical Cancer clients is funded through the Cessation, Prevention & Detection Fund, see Exhibit A, pages EA 5-8 for the necessary adjustments.

Exhibit F - Antipsychotic Drug Projection of Cash-based Expe	ditures (Informational Purposes Only-Total is included in Acute Care Request)

	FY 00-	01 Cash-based A	ctuals		FY 01-02 Cash-b	ased Actuals		I	Y 02-03 Cash-	based Actuals	
Aid Category	Pre-Rebate Expenditures	Rebate	Total Expenditures	Pre-Rebate Expenditures	Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Rebate	Total Expenditures	Total Expenditures % Change
Supplemental Security Income Adults 65											
and Older (OAP - A)	\$3,381,943	(\$607,397)	\$2,774,546	\$4,623,846	(\$830,443)	\$3,793,403	36.72%	\$4,664,387	(\$837,724)	\$3,826,663	0.88%
Supplemental Security Income Adults Ages											
60 to 64 (OAP-B)	\$612,486	(\$110,003)	\$502,484	\$833,621	(\$149,718)	\$683,902	36.10%	\$916,979	(\$164,689)	\$752,290	10.00%
Supplemental Security Income Disabled											
Individuals (AND/AB)	\$11,969,601	(\$2,149,740)	\$9,819,860	\$15,084,888	(\$2,709,246)	\$12,375,642	26.03%	\$17,700,825	(\$3,179,068)	\$14,521,756	17.34%
Category Eligible Low-Income Adults											
(AFDC A)	\$155,256	(\$27,884)	\$127,372	\$197,922	(\$35,547)	\$162,375	27.48%	\$519,527	(\$93,307)	\$426,220	162.49%
Health Care Expansion Fund Low-Income											
Adults	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	0.00%
Eligible Children	\$191,685	(\$34,427)	\$157,258	\$272,104	(\$48,870)	\$223,234	41.95%	\$783,549	(\$140,725)	\$642,824	187.96%
Foster Care	\$1,927,906	(\$346,252)	\$1,581,654	\$2,924,266	(\$525,198)	\$2,399,068	51.68%	\$3,789,992	(\$680,683)	\$3,109,310	29.60%
Baby Care Program-Adult	\$1,708	(\$307)	\$1,401	\$4,208	(\$756)	\$3,452	146.38%	\$11,356	(\$2,039)	\$9,316	169.85%
Breast and Cervical Cancer Program	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$2,839	(\$510)	\$2,329	0.00%
TOTAL	\$18,240,584	(\$3,276,009)	\$14,964,575	\$23,940,855	(\$4,299,778)	\$19,641,077	31.25%	\$28,389,454	(\$5,098,746)	\$23,290,708	18.58%
		FY 03-04 Cas	h-based Actuals			FY 04-05 Cash-	based Actuals				
				Total				Total			
	Pre-Rebate	Estimated	Total	Expenditures %	Pre-Rebate	Estimated	Total	Expenditures %			
Aid Category	Expenditures	Rebate	Expenditures	Change	Expenditures	Rebate	Expenditures	Change			
Supplemental Security Income Adults 65			1	Ŭ	1		1	0			
and Older (OAP - A)	\$6,372,432	(\$1,275,769)	\$5,096,662	33.19%	\$6,629,621	(\$1,327,250)	\$5,302,371	4.04%			
Supplemental Security Income Adults Ages		(, ,,,			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	(1), 1) 10	1 - / /				
60 to 64 (OAP-B)	\$1,298,597	(\$259,981)	\$1,038,616	38.06%	\$1,760,042	(\$352,360)	\$1,407,681	35.53%			
Supplemental Security Income Disabled Individuals (AND/AB)											
Individuals (AND/AD)	\$25,500,975	(\$5,105,328)	\$20,395,647	40.45%	\$28,042,949	(\$5,614,198)	\$22,428,750	9.97%			
Category Eligible Low-Income Adults (AFDC A)	\$25,500,975 \$1,057,440	(\$5,105,328)	\$20,395,647 \$845,739	40.45% 98.43%		(\$5,614,198)	\$22,428,750 \$1,102,185	9.97% 30.32%			
Category Eligible Low-Income Adults		(\$5,105,328) (\$211,701)	. , ,		\$28,042,949 \$1,378,076						
Category Eligible Low-Income Adults (AFDC A)			. , ,								
Category Eligible Low-Income Adults (AFDC A) Health Care Expansion Fund Low-Income	\$1,057,440	(\$211,701)	\$845,739	98.43%	\$1,378,076	(\$275,891)	\$1,102,185	30.32%			
Category Eligible Low-Income Adults (AFDC A) Health Care Expansion Fund Low-Income Adults	\$1,057,440 \$0	(\$211,701)	\$845,739 \$0	98.43% 0.00%	\$1,378,076	(\$275,891)	\$1,102,185 \$0	30.32% 0.00%			
Category Eligible Low-Income Adults (AFDC A) Health Care Expansion Fund Low-Income Adults Eligible Children	\$1,057,440 \$0 \$1,296,760	(\$211,701) \$0 (\$259,613)	\$845,739 \$0 \$1,037,147	98.43% 0.00% 61.34%	\$1,378,076 \$0 \$1,795,300	(\$275,891) \$0 (\$359,419)	\$1,102,185 \$0 \$1,435,881	30.32% 0.00% 38.45%			
Category Eligible Low-Income Adults (AFDC A) Health Care Expansion Fund Low-Income Adults Eligible Children Foster Care	\$1,057,440 \$0 \$1,296,760 \$5,340,219	(\$211,701) \$0 (\$259,613) (\$1,069,119)	\$845,739 \$0 \$1,037,147 \$4,271,100	98.43% 0.00% 61.34% 37.36%	\$1,378,076 \$0 \$1,795,300 \$6,321,954	(\$275,891) \$0 (\$359,419) (\$1,265,655)	\$1,102,185 \$0 \$1,435,881 \$5,056,299	30.32% 0.00% 38.45% 18.38%			
Category Eligible Low-Income Adults (AFDC A) Health Care Expansion Fund Low-Income Adults Eligible Children Foster Care Baby Care Program-Adult	\$1,057,440 \$0 \$1,296,760 \$5,340,219 \$29,882	(\$211,701) \$0 (\$259,613) (\$1,069,119) (\$5,982)	\$845,739 \$0 \$1,037,147 \$4,271,100 \$23,900	98.43% 0.00% 61.34% 37.36% 156.54%	\$1,378,076 \$0 \$1,795,300 \$6,321,954 \$22,953	(\$275,891) \$0 (\$359,419) (\$1,265,655) (\$4,595)	\$1,102,185 \$0 \$1,435,881 \$5,056,299 \$18,358	30.32% 0.00% 38.45% 18.38% -23.19%			

Exhibit F - Antipsychotic Drug Projection of Cash-based Ex	penditures (Informational Purposes On	ly-Total is included in Acute Care Request)

			FY 05-06 Cas	sh-based Projection	n					
	Pre-Rebate	Estimated	Total	MMA Impact to Pre-Rebate	MMA Impact to	MMA Impact	Revised Pre- Rebate	Revised Estimated	Revised Total	
Aid Category	Expenditures ⁽¹⁾	Rebate ⁽²⁾	Expenditures	Expenditures ⁽³⁾	Estimated Rebate ⁽²⁾	Total Amount	Expenditures	Rebate ⁽²⁾	Expenditures	
Supplemental Security Income Adults 65	Lapenditures	recome	Lapenditures	Expenditures		- our r mount	Expenditures	recoure	Expenditures	
and Older (OAP - A)	\$8,380,111	(\$2,131,297)	\$6,248,814	\$2,238,747	(\$569,376)	\$1,669,371	\$6,141,364	(\$1,561,921)	\$4,579,443	
Supplemental Security Income Adults Ages										
60 to 64 (OAP-B)	\$2,224,764	(\$565,820)	\$1,658,944	\$594,346	(\$151,159)	\$443,187	\$1,630,418	(\$414,661)	\$1,215,757	
Supplemental Security Income Disabled ndividuals (AND/AB)	\$35,447,429	(\$9,015,274)	\$26,432,155	\$9,469,782	(\$2,408,431)	\$7,061,351	\$25,977,647	(\$6,606,843)	\$19,370,804	
Category Eligible Low-Income Adults AFDC A)	\$1,741,944	(\$443,025)	\$1,298,919	\$465,360	(\$118,354)	\$347,006	\$1,276,583	(\$324,671)	\$951,912	
Health Care Expansion Fund Low-Income	¢0.	¢0.	¢0.	¢0.	¢0	¢0.	¢0.	¢o	¢0.	
Adults Eligible Children	\$0 \$2,269,332	\$0	\$0 \$1,692,177	\$0	\$0 (\$154,187)	\$0 \$452,065	\$0	\$0 (\$422,968)	\$0 \$1,240,112	
Soster Care		(\$577,155)		\$606,252		. ,	\$1,663,080			
	\$7,991,207	(\$2,032,388)	\$5,958,819	\$2,134,851	(\$542,952)	\$1,591,899	\$5,856,356	(\$1,489,435)		
Baby Care Program-Adult	\$29,014	(\$7,379)	\$21,635	\$7,751	(\$1,971)	\$5,780	\$21,263	(\$5,408)		
Breast and Cervical Cancer Program	\$4,619	(\$1,175)	\$3,445	\$1,234	(\$314)	\$920	\$3,385	(\$861)		
TOTAL	\$58,088,420	(\$14,773,512)	\$43,314,908	\$15,518,324	(\$3,946,744)	\$11,571,580	\$42,570,096	(\$10,826,767)		
								% Change	-13.63%	
				FY 06-	07 Cash-based Proje	ection				
				MMA Impact to			Revised Pre-	Revised		
	Pre-Rebate	Estimated	Total	Pre-Rebate	MMA Impact to	MMA Impact	Rebate	Estimated	Revised Total	
Aid Category	Expenditures ⁽⁴⁾	Rebate ⁽²⁾	Expenditures	Expenditures ⁽⁵⁾	Estimated Rebate ⁽²⁾	Total Amount	Expenditures	Rebate ⁽²⁾	Expenditures	
upplemental Security Income Adults 65	1		1	1			1		1	
and Older (OAP - A)	\$7,954,001	(\$1,592,401)	\$6,361,600	\$2,238,747	(\$569,376)	\$1,669,371	\$5,715,254	(\$1,144,194)	\$4,571,060	
Supplemental Security Income Adults Ages	φ1,254,001	(\$1,372,401)	\$0,501,000	\$2,230,747	(\$307,370)	φ1,007,371	φ <i>3</i> ,71 <i>3</i> ,2 <i>3</i> 4	(\$1,177,194)	φτ,571,000	
0 to 64 (OAP-B)	\$2,111,640	(\$422,753)	\$1,688,887	\$594,346	(\$151,159)	\$443,187	\$1,517,294	(\$303,762)	\$1,213,532	
Supplemental Security Income Disabled	. , , , ,		, ,,	,,.		, , , , , ,		(1111)	, , .,	
ndividuals (AND/AB)	\$33,645,005	(\$6,735,774)	\$26,909,231	\$9,469,782	(\$2,408,431)	\$7,061,351	\$24,175,223	(\$4,839,880)	\$19,335,343	
Category Eligible Low-Income Adults AFDC A)	\$1,653,370	(\$331,007)	\$1,322,363	\$465,360	(\$118,354)	\$347,006	\$1,188,009	(\$237,839)		
Health Care Expansion Fund Low-Income	+ = , = = = ; = ; = ; =	(+++++,+++)	+-,,,	+,	(+,)	++,	+-,,,,-	(+=+,+++)	4700,270	
Adults	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Cligible Children	\$2,153,942	(\$431,222)	\$1,722,720	\$606,252	(\$154,187)	\$452,065	\$1,547,689	(\$309,847)		
Foster Care	\$7,584,872	(\$1,518,501)	\$6,066,370	\$2,134,851	(\$542,952)	\$1,591,899	\$5,450,020	(\$1,091,094)	1 / /-	
Baby Care Program-Adult	\$27,538	(\$5,513)	\$22,025	\$7,751	(\$1,971)	\$5,780	\$19,787	(\$3,961)		
Breast and Cervical Cancer Program	\$4,385	(\$878)	\$3,507	\$1,234	(\$314)	\$920	\$3,150	(\$631)	\$2,520	
TOTAL	\$55,134,751	(\$11,038,049)	\$44,096,702	\$15,518,324	(\$3,946,744)	\$11,571,580	\$39,616,427	(\$7,931,209)		
Tomb	200,10 .,701	(+11,000,049)	\$11,050,702	\$10,010,024	(40,710,711)	÷11,571,500	<i>407</i> ,010,427	(\$7,991,209) % Change	-0.18%	
								70 Change	-0.1070	
) FY 05-06 Pre-Rebate Expenditures are calcu	ulatad utilizin ~ EV	Z 04 05 Actual D-	a Pahata increas	ad by the average p	arcantaga changa bat	waan EV 02 02 am	d EV 02 04	I	L	
) Estimated Rebate assumes a 25.4328% base	Ų		,	, ,	5 5			monation		
				× 1			*			
 Medicare Modernization Act Impact to Pre- stimated Medicare Modernization Act prescri- epresent a half-year impact. 										
 FY 06-07 Pre-Rebate Expenditures are calculated by the second seco	ulated utilizing P-	timated EV 05 0	Davisad Dea D-1	hata Expanditure - :	normand by the arrest	na paraantaga -1-	nga hatwaan EV O	2 02 and EV 02 (<u> </u>	
	nateu uulizing Es	umateu f 1 05-00	s Revised Pre-Rel	oate Expenditures, 1	ncreased by the avera	ige percentage cha	inge between FY 0	2-05 anu F I 03-0	<i>)</i> +.	
i) Represents the second half-year impact as a										

Exhibit F - Calculation of 100% General Fund Prenatal Care Costs for Non-Citizens

This wo	orksheet compute	es the General Fun	d impact of the pro	enatal care that is a s	State-only option			
	(Fo	or Reference Only-	-Not Official Dep	artment Request)				
	Projected Caseload	Total Expenditures	Estimated Pre- Natal 100% GF Component	Estimated Delivery Component (Total Funds)	General Fund	Estimated Federal Funds	Change in Total Expenditures	% Change in Total Expenditures
FY 99-00	76	\$364,964	\$145,197	\$219,767	\$255,080	\$109,884	-	-
FY 00-01	163	\$892,699	\$355,151	\$537,548	\$623,925	\$268,774	\$527,735	144.60%
FY 01-02	374	\$2,198,970	\$874,836	\$1,324,134	\$1,536,903	\$662,067	\$1,306,271	146.33%
FY 02-03	586	\$2,423,388	\$964,119	\$1,459,270	\$1,693,754	\$729,635	\$224,418	10.21%
FY 03-04	826	\$2,715,895	\$1,080,489	\$1,635,406	\$1,849,948	\$865,947	\$292,507	12.07%
FY 04-05	922	\$2,925,811	\$1,164,002	\$1,761,809	\$2,044,906	\$880,904	\$209,916	7.73%
FY 05-06 Estimate	1,099	\$3,251,684	\$1,293,647	\$1,958,037	\$2,272,666	\$979,018	\$325,873	11.14%
FY 06-07 Estimate	1,240	\$3,613,852	\$1,437,732	\$2,176,120	\$2,525,792	\$1,088,060	\$362,169	11.14%

Exhibit F - Family Planning Enhanced Match Calculation

	Fee-for-Service	Family Planning				
Actuals	Total Computable	10% GF	90% FF	Change	% Change	
FY 98-99	\$2,783,886	\$278,389	\$2,505,497	-	-	
FY 99-00	\$3,560,910	\$356,091	\$3,204,819	\$777,024	27.91%	
FY 00-01	\$2,256,400	\$225,640	\$2,030,760	-\$1,304,510	-36.63%	
FY 01-02	\$2,763,371	\$276,337	\$2,487,034	\$506,971	22.47%	
FY 02-03	\$3,094,895	\$309,489	\$2,785,405	\$331,524	12.00%	
FY 03-04	\$4,053,385	\$405,339	\$3,648,047	\$958,491	30.97%	
FY 04-05	\$6,825,519	\$682,552	\$6,142,967	\$2,772,133	68.39%	
FY 05-06 Estimated Total	\$7,599,704	\$759,970	\$6,839,734	\$774,186	11.34%	
FY 06-07 Estimated Total	\$8,461,702	\$846,170	\$7,615,532	\$861,998	11.34%	
Managed Care Family Planning	Total Estimated Expenditures	10% GF	90% FF	Contingency Contract Fee (2.06% of Total Expenditures)	Change	Change
FY 01-02 Actual (Includes Prior Period Adjustments)	\$8,762,469	\$876,247	\$7,886,222	\$180,079	-	
FY 02-03 Actual	\$3,758,154	\$375,815	\$3,382,339	\$180,080	-\$5,004,315	-57.11%
FY 03-04 Actual	\$2,793,610	\$279,361	\$2,514,249	\$57,548	-\$964,545	-25.67%
FY 04-05 Actual	\$1,034,712	\$103,471	\$931,241	\$21,315	-\$1,758,898	-62.96%
FY 05-06 Estimated Total	\$1,166,638	\$116,664	\$1,049,974	\$24,033	\$131.926	12.75%
FY 06-07 Estimated Total	\$1,227,420	\$122,742	\$1,104,678	\$25,285	\$60,782	5.21%
					,	
NOTE: In this Managed Care Family Planning calculatio	n, the caseload increase in	n Baby Care Adults for FY	(05-06 and FY 06-07)	, 12.7570 and 5.217		
NOTE: In this Managed Care Family Planning calculatio	n, the caseload increase in FY 05-06 Estimated	n Baby Care Adults for FY FY 06-07 Estimated	05-06 and FY 06-07	, 12.75% and 5.21%	, respectively.	
NOTE: In this Managed Care Family Planning calculatio			(05-06 and FY 06-07)	, 12.75% and 5.217		
	FY 05-06 Estimated	FY 06-07 Estimated	2 05-06 and FY 06-07.	, 12.15% and 5.217		
Combined Family Planning Fee-for-Service	FY 05-06 Estimated Total \$7,599,704	FY 06-07 Estimated Total \$8,461,702	2 05-06 and FY 06-07.	, 12.75% and 5.217		
Combined Family Planning	FY 05-06 Estimated Total \$7,599,704 \$1,166,638	FY 06-07 Estimated Total \$8,461,702 \$1,227,420	2 05-06 and FY 06-07.	, 12.75% and 5.217		
Combined Family Planning Fee-for-Service Health Maintenance Organization	FY 05-06 Estimated Total \$7,599,704	FY 06-07 Estimated Total \$8,461,702	2 05-06 and FY 06-07.	, 12.7570 and 5.217		

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Projections

				Exhibit G -	COMMONT	DAGED LON	GIERWICARE	- Cash-based Act	luais anu Froj	ections				
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Change	% Change
FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374		
FY 96-97	\$33,196,634			\$7.414	\$0			\$444.840				\$56,506,991	\$14.263.618	33.77%
FY 97-98	\$37,156,766			\$15,700	\$0			\$649,676		\$0		\$64,295,623	\$7,788,632	13.78%
FY 98-99	\$46,152,127			\$47,389	\$0			\$871,837		\$0		\$82,284,671	\$17,989,048	27.98%
FY 99-00	\$59,932,681	\$5,511,069		\$29,479	\$0			\$21,723				\$94,817,833	\$12,533,162	15.23%
FY 00-01	\$61,569,418		\$39,811,298		\$0			\$43,938				\$111,282,405	\$16,464,571	17.36%
FY 01-02	\$85,928,541	\$7,399,415		\$84,265	\$0			\$36,905				\$136,432,232	\$25,149,827	22.60%
FY 02-03	\$78,719,107			\$70,931	\$0			\$2,854,975				\$146,389,874	\$9,957,642	7.30%
FY 03-04	\$85,726,658			\$167,620	\$0			\$3,044,165				\$158,723,316	\$12,333,442	8.43%
FY 04-05	\$86,505,276		\$61,264,884	\$126,591	\$0			\$3,665,603		\$0		\$160,944,908	\$2,221,592	1.40%
Estimated FY 05-06	\$92,472,007	\$9,024,044		\$152,137	\$0			\$4,076,269		\$0		\$169,669,334	\$8,724,426	5.42%
Estimated FY 06-07	\$94,306,949		\$65,628,006	\$173,940	\$0			\$4,354,191	\$3,463	\$0		\$174,441,454	\$4,772,120	2.81%
Estimated 1-1-00-07	\$94,300,949	\$9,024,227	\$05,028,000	\$175,940	30	30	\$950,278	34,334,191	\$3,405	30	3402	\$1/4,441,454	\$4,772,120	2.0170
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL		
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0		113,439	8,376	7,223	4,100	3,937	254,083		
Per Capita Cost	\$763.51	\$568.25	\$350.81	\$4.63	\$0.00	\$0.00	\$0.12	\$0.24	\$0.00	\$0.00	\$7.26	\$166.26		
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098		
Per Capita Cost	\$1,034.81	\$636.59	\$431.52	\$0.22	\$0.00	\$0.00	\$1.20	\$48.03	\$0.00	\$0.00	\$4.03	\$225.94		
% Change	35.53%	12.03%	23.01%	-95.18%	0.00%	0.00%	884.92%	19512.03%	0.00%	0.00%	-44.47%	35.90%		
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594		
Per Capita Cost	\$1,137.54	\$722.13	\$501.17	\$0.58	\$0.00	\$0.00	\$1.30	\$62.15	\$3.36	\$0.00	\$4.72	\$269.48		
% Change	9.93%	13.44%	16.14%	159.06%	0.00%	0.00%	8.86%	29.39%	0.00%	0.00%	17.11%	19.27%		
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598		
Per Capita Cost	\$1,398.25	\$929.55	\$659.11	\$2.07	\$0.00	\$0.00	\$0.78	\$75.64	\$0.01	\$0.00	\$7.73	\$346.32		
% Change	22.92%	28.72%	31.51%	258.99%	0.00%	0.00%	-40.30%	21.70%	-99.60%	0.00%	63.67%	28.52%		
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254		
Per Capita Cost	\$1,808.74	\$1,082.30	\$631.69	\$1.25	\$0.00	\$0.00	\$0.19	\$1.74	\$0.00	\$0.00	\$0.02	\$374.40		
% Change	59.00%	49.88%	26.04%	117.02%	0.00%	0.00%	-85.16%	-97.20%	-100.00%	0.00%	-99.68%	38.94%		
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399		
Per Capita Cost	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.08		
% Change	1.16%	61.49%	36.87%	383.06%	0.00%	0.00%	2750.19%	92.95%	0.00%	0.00%	75.64%	7.93%		
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413		
Per Capita Cost	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84		
% Change	38.46%	-18.34%		-58.27%	0.00%	0.00%	-97.27%	-16.29%		0.00%	-80.62%	14.29%		
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0		166,537	13,843	7,579	4,101	8,949	327,395		
Per Capita Cost	\$2,282.71	\$1,383.62	\$1,224.86	\$1.77	\$0.00	\$0.00	\$2.34	\$206.24	\$0.01	\$0.00	\$0.00	\$447.14		
% Change	-9.90%	-3.06%	32.14%	-29.86%	0.00%		1450.79%	7232.47%		0.00%	-100.00%	-3.18%	1	
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0.00%		192,048	14,790	8,203	4,604	9,787	362.531		
Per Capita Cost	\$2,510.37	\$1,501.18	\$1,315.86	\$3.59	\$0.00	\$0.00	\$1.11	\$205.83	\$0.00	\$0.00	\$0.00	\$437.82		
% Change	9.97%			102.28%	0.00%		-52.47%	-0.20%		0.00%		-2.08%		
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0.00%	86	220,592	15,669	6,110	4,976	9,572	402,802		
Estimated Per Capita Cost	\$2,428.90	\$1,423.88	\$1,286.37	\$2.24	- \$0.00	\$0.00	\$3.13	\$233.94	6,110 \$0,40	4,976	\$0.02	402,802 \$399.56		
							10.0							
% Change	-3.25%	-5.15%	-2.24%	-37.45%	0.00%	0.00%	181.49%	13.66%	0.00%	0.00%	0.00%	-8.74%		
Estimated Total Eligibles (FY 05-06)	37,636	6,266	47,930	64,504	-	220	240,507	16,499	6,889	5,399	13,219	439,069		
Estimated Per Capita Cost	\$2,457.01	\$1,440.16	\$1,316.93	\$2.36	\$0.00	\$0.00	\$3.41	\$247.06	\$0.45	\$0.00	\$0.02	\$386.43		
% Change	1.16%	1.14%	1	5.18%	0.00%	0.00%	9.14%	5.61%	12.75%	0.00%	0.00%	-3.29%		
Estimated Total Eligibles (FY 06-07)	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214		
Estimated Per Capita Cost	\$2,402.85	\$1,365.65	\$1,365.20	\$2.48	\$0.00	\$0.00	\$3.67	\$255.69	\$0.48	\$0.00	\$0.02	\$367.08		
% Change	-2.20%	-5.17%	3.67%	5.06%	0.00%	0.00%	7.63%	3.49%	5.21%	0.00%	0.00%	-5.01%	1	

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Projections

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Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL		
Average of FY 99-00, FY 00-01, & FY 01-														
	32.88%	31.01%	23.37%	147.27%	0.00%	0.00%	855.92%	-6.85%	-33.33%	0.00%	-34.89%	20.39%		
Average of FY 00-01 & FY 01-02	19.81%	21.58%	22.04%	162.39%	0.00%	0.00%	1326.46%	38.33%	0.00%	0.00%	-2.49%	11.11%		
Average of FY 01-02, FY 02-03, & FY 03- 04	12.85%	-4.30%	15.59%	4.72%	0.00%	0.00%	433.68%	2405.32%	-33.33%	0.00%	-60.21%	3.01%		
	12.85%	-4.30%	15.59%	4.72%	0.00%	0.00%	433.08%	2405.32%	-33.35%	0.00%	-00.21%	5.01%		
Average of FY 99-00 through FY 04-05	15.91%	15.55%	17.91%	79.46%	0.00%	0.00%	691.26%	1204.23%	-33.33%	0.00%	-34.11%	7.86%		
Average of FY 00-01 through														
FY 03-04	9.92%	12.15%	20.91%	99.30%	0.00%	0.00%	1012.81%	1827.23%	-25.00%	0.00%	-26.25%	4.24%	, ,	
Average of FY 00-01 through FY 04-05	7.29%		16.28%	71.95%	0.00%	0.00%	846.55%	1464.52%	-20.00%	0.00%	-21.00%	1.64%		
Average of FY 01-02 and FY 03-04	24.22%		7.32%	22.01%	0.00%	0.00%	-74.87%	-8.25%	-50.00%	0.00%	-40.31%	6.11%		
Average of FY 02-03 and FY 03-04	0.04%	2.72%	19.79%	36.21%	0.00%	0.00%	699.16%	3616.13%	-50.00%	0.00%	-50.00%	-2.63%	·	
American of EV 02 02 EV 02 04 EV 04 05	1.06%	0.000/	12.449	11.60	0.00%	0.00%	525 (00)	2415 210	22.220	0.000/	22.226	4.670		
Average of FY 02-03, FY 03-04, FY 04-05 Percentage Selected to Modify Per	-1.06%	0.09%	12.44%	11.66%	0.00%	0.00%	526.60%	2415.31%	-33.33%	0.00%	-33.33%	-4.67%	·	
Capita ⁽¹⁾	0.04%	0.09%	0.64%	4.72%	0.00%	0.00%	9.03%	5.30%	12.75%	0.00%	0.00%	-4.54%		
Estimated FY 05-06 Per Capita	\$2,429.77	\$1,425.22	\$1,294.61	\$2.35	\$0.00	\$0.00	\$3.41	\$246.34	\$0.45	\$0.00	\$0.02	\$381.41		
Estimated FY 05-06 Eligibles	37,636	6,266	47,930	64,504	\$0.00 0	220	240,507	16,499	6,889	5,399	13,219	439,069	·	
Estimated FY 05-06 Expenditures	\$91,446,942	\$8,930,447	\$62,050,540	\$151,467	\$0	\$0		\$4,064,341	\$3,128	\$0	\$309	\$167,467,319		
2004 Legislative Impact for HCBS-Children														
with Autism (SB 04-177)	\$322,507	\$36,169	\$254,649	\$661	\$0	\$0	\$836	\$11,928	\$0	\$0	\$0	\$626,750		
2004 Legislative Impact for Community Transition Services for Home and Community-Based Services for the Elderly, Blind and Disabled Act (HB 04-1219)	\$28,167	\$2,302	\$10,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,466		
2005 Legislative Impact Authority of a pharmacist to redispense specified unused medications (HB 05-1131)	(\$38,851)	(\$3,176)	(\$15,168)	(\$1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$57,195)		
2005 Legislative Impact to Extend the option of receiving Home and Community-Based Services through the consumer directed care service model (HB 05-1243)	(\$1,367,231)	(\$111,760)	(\$533,781)	(\$18)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,012,790)		
2005 Legislative Impact for FY 05-06 for Implementation of a 2% Provider Rate Increase (SB 05-209)	\$2,080,474	\$170,062	\$812,238	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,062,801		
2005 Legislative Impact for FY 04-05 1331 Emergency Supplemental (SB 05-112) Adjustment for Developmentally Disabled Waiver	\$0	\$0	\$540,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,983		
Total Legislative Changes	\$1,025,065	\$93,597	\$1,069,918	\$670	\$0 \$0	\$0		\$11,928	\$0	\$0		\$2,202,015		
Revised Estimated FY 05-06 Total	\$92,472,007	\$9,024,044	\$63,120,458	\$152,137	\$0	\$0		\$4,076,269	\$3,128	\$0		\$169,669,334		
													% Change over Estimated FY 05-06	
Revised Estimated FY 05-06 Per Capita	\$2,457.01	\$1,440.16	\$1,316.93	\$2.36	\$0.00	\$0.00	\$3.41	\$247.06	\$0.45	\$0.00	\$0.02	\$386.43	3 Per Capita	1.31%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Projections

L								- Casil-Daseu Aci						
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL		
Revised Estimated FY 05-06 Per Capita	\$2,457.01	\$1,440.16	\$1,316.93	\$2.36	\$0.00	\$0.00	\$3.41	\$247.06	\$0.45	\$0.00	\$0.02	\$386.43		
Percentage Selected to Modify Per														
Capita ⁽²⁾	4.28%	0.09%	7.32%	4.72%	0.00%	0.00%	7.54%	3.21%	5.21%	0.00%	0.00%	-0.08%		
Estimated FY 06-07 Per Capita	\$2,562.17	\$1,441.52	\$1,413.31	\$2.47	\$0.00	\$0.00	\$3.67	\$254.99	\$0.48	\$0.00	\$0.02	\$386.13		
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214		
Estimated FY 06-07 Total Expenditures	\$100,560,026	\$9,525,557	\$67,940,532	\$173,367	\$0	\$0	\$949,442	\$4,342,263	\$3,463	\$0	\$402	\$183,495,051		
2004 Legislative Impact for HCBS-Children with Autism (SB 04-177)	\$322,507	\$36,169	\$254,649	\$661	\$0	\$0	\$836	\$11,928	\$0	\$0	\$0	\$626,750		
2005 Legislative Impact Authority of a pharmacist to redispense specified unused medications (HB 05-1131)	(\$12,876)	(\$1,052)	(\$5,027)	(\$0)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$18,955)		
2005 Legislative Impact to Extend the option of receiving Home and Community-Based Services through the consumer directed care service model (HB 05-1243)		(\$536,447)	(\$2,562,148)	(\$88)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$9,661,392)		
Total Legislative Changes	(\$6,253,077)	(\$501,331)	(\$2,312,526)	\$573	\$0	\$0	\$836	\$11,928	\$0	\$0	\$0	(\$9,053,597)		
Revised FY 06-07 Total Expenditures	\$94,306,949	\$9,024,227	\$65,628,006	\$173,940	\$0	\$0	\$950,278	\$4,354,191	\$3,463	\$0	\$402	\$174,441,454		
Revised FY 06-07 Per Capita	\$2,402.85	\$1,365.65	\$1,365.20	\$2.48	\$0.00	\$0.00	\$3.67	\$255.69	\$0.48	\$0.00	\$0.02		% Change over Estimated FY 06-07 Per Capita	-4.93%
% Increase in Per Capita over Revised Estimated FY 05-06 Per Capita	-2.20%				0.00%	0.00%	7.63%	3.49%		0.00%	0.00%	-5.01%		
 Percentage selected to modify the Per Ca Children % change in caseload; Foster Care 										FY 01-02, FY 02-03	, and FY 03-04; BCC	P 0%; Eligible		
(2) Percentage selected to modify the Per Ca Children - % change in caseload; Foster Ca							abled 2-year average of	of FY 01-02 and FY 03-04	; AFDC-A - 3-year a	werage of FY 01-02,	FY 02-03, and FY 03	-04; BCCP - 0%;		

COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL
FY 95-96	\$23,914,044	\$2,421,317	\$15,693,871	\$169,696	\$0	\$0	\$13,802	\$2,051	\$0	\$0	\$28,593	\$42,243,374
FY 96-97	\$33,196,634	\$2,819,452	\$19,888,727	\$7,414	\$0	\$0	\$132,517	\$444,840	\$0	\$0	\$17,406	\$56,506,991
% Change	38.82%	16.44%	26.73%	-95.63%	0.00%	0.00%	860.15%	21584.22%	0.00%	0.00%	-39.12%	33.77%
FY 97-98	\$37,156,766	\$3,246,682	\$23,055,275	\$15,700	\$0	\$0	\$135,551	\$649,676	\$14,436	\$0	\$21,537	\$64,295,623
% Change	11.93%	15.15%	15.92%	111.76%	0.00%	0.00%	2.29%	46.05%	0.00%	0.00%	23.73%	13.78%
FY 98-99	\$46,152,127	\$4,563,159	\$30,523,406	\$47,389	\$0	\$0	\$79,498	\$871,837	\$68	\$0	\$47,186	\$82,284,671
% Change	24.21%	40.55%	32.39%	201.84%	0.00%	0.00%	-41.35%	34.20%	-99.53%	0.00%	119.09%	27.98%
FY 99-00	\$59,932,681	\$5,511,069	\$29,301,508	\$29,479	\$0	\$0	\$21,258	\$21,723	\$0	\$0	\$115	\$94,817,833
% Change	29.86%	20.77%	-4.00%	-37.79%	0.00%	0.00%	-73.26%	-97.51%	-100.00%	0.00%	-99.76%	15.23%
FY 00-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0		\$679,864	\$43,938	\$0	\$0		\$111,282,405
% Change	2.73%	63.56%	35.87%	456.31%	0.00%	0.00%	3098.10%	102.27%	0.00%	0.00%	88.59%	17.36%
FY 01-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0		\$21,694	\$36,905	\$0	\$0		\$136,432,232
% Change	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 02-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0		\$389,329	\$2,854,975	\$109	\$0	1.1	\$146,389,874
% Change	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	0.00%	0.00%	-100.00%	7.30%
FY 03-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	÷	\$213,385	\$3,044,165	\$0	\$0	+-	\$158,723,316
% Change	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	0.00%	8.43%
FY 04-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	+ 0	\$689,933	\$3,665,603	\$2,461	\$0		\$160,944,908
% Change	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	0.00%	0.00%	32623.62%	1.40%
Estimated FY 05-06	\$92,472,007	\$9,024,044	\$63,120,458	\$152,137	\$0	+ 0	\$820,982	\$4,076,269	\$3,128	\$0		\$169,669,334
% Change	6.90%	3.84%	3.03%	20.18%	0.00%	0.00%	18.99%	11.20%	27.13%	0.00%	38.10%	5.42%
Estimated FY 06-07	\$94,306,949	\$9,024,227	\$65,628,006	\$173,940	\$0		\$950,278	\$4,354,191	\$3,463	\$0		\$174,441,454
% Change	1.98%	0.00%	3.97%	14.33%	0.00%	0.00%	15.75%	6.82%	10.69%	0.00%	30.08%	2.81%

Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-based Actuals and Percent Change

				FY 05-06	Long Term Care a	nd Insurance Re	equest					
		Supplemental Security Income Adults 60 to 64 (OAP- B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
Class I Nursing Facilities	\$369,236,038	\$18,339,317	\$68,659,893	\$13,476	\$0	\$0	\$0	\$0	\$0	\$0	\$29,638	\$456,278,362
Class II Nursing Facilities	\$0	\$0	\$1,732,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,732,754
Program for All-Inclusive												
Care for the Elderly	\$36,043,977	\$2,960,311	\$1,691,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,696,206
Sub-total Long Term Care	\$405,280,015	\$21,299,628	\$72,084,566	\$13,476	\$0	\$0	\$0	\$0	\$0	\$0	\$29,638	\$498,707,323
Specialized Medicare												
Insurance Beneficiaries	\$35,091,965	\$2,046,360	\$18,394,708	\$115,058	\$0	\$0	\$0	\$0	\$0	\$0	\$10,154,331	\$65,802,422
Health Insurance Buy-In	\$248,124	\$23,694	\$187,201	\$45,780	\$0	\$0	\$81,930	\$13,597	\$17,296	\$10,004	\$4,383	\$632,009
Sub-total Insurance	\$35,340,089	\$2,070,055	\$18,581,909	\$160,838	\$0	\$0	\$81,930	\$13,597	\$17,296	\$10,004	\$10,158,713	\$66,434,431
Total Long Term Care and Insurance	\$440,620,104	\$23,369,683	\$90,666,474	\$174,313	\$0	\$0	\$81,930	\$13,597	\$17,296	\$10,004	\$10,188,351	\$565,141,753
				FY 06-07	Long Term Care a	nd Insurance Re	equest					
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP- B)	Supplemental Security Income Disabled Individuals (AND/AB)		Long Term Care a Health Care Expansion Fund Low-Income Adults	nd Insurance Re Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
Class I Nursing Facilities	Security Income Adults 65 and Older (OAP-A) \$387,279,593	Security Income Adults 60 to 64 (OAP- B) \$19,235,509	Security Income Disabled Individuals (AND/AB) \$72,015,114	Category Eligible Low-Income Adults (AFDC-A) \$14,134	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program \$0	Eligible Children (AFDC-C/BC) \$0	\$0	Program- Adults	\$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086	\$478,575,437
Class II Nursing Facilities	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP- B)	Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) \$0	\$0	Program- Adults	\$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	-
Class II Nursing Facilities Program for All-Inclusive	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0	Health Care Expansion Fund Low-Income Adults \$0 \$0	Breast & Cervical Cancer Program \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0	\$0 \$0	Program- Adults \$0 \$0	\$0 \$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0	\$478,575,437 \$1,960,156
Class II Nursing Facilities Program for All-Inclusive Care for the Elderly	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0 \$41,719,366	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0 \$3,426,434	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156 \$1,958,323	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0 \$0	Health Care Expansion Fund Low-Income Adults \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0 \$0	\$0 \$0 \$0	Program- Adults \$0 \$0 \$0	\$0 \$0 \$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0 \$0	\$478,575,437 \$1,960,156 \$47,104,123
Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Sub-total Long Term Care	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0	Health Care Expansion Fund Low-Income Adults \$0 \$0	Breast & Cervical Cancer Program \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0 \$0	\$0 \$0 \$0	Program- Adults \$0 \$0	\$0 \$0 \$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0	\$478,575,437 \$1,960,156
Class II Nursing Facilities Program for All-Inclusive Care for the Elderly	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0 \$41,719,366	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0 \$3,426,434	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156 \$1,958,323	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0 \$0	Health Care Expansion Fund Low-Income Adults \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	Program- Adults \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0 \$0	\$478,575,437 \$1,960,156 \$47,104,123
Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Sub-total Long Term Care Specialized Medicare	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0 \$41,719,366 \$428,998,958	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0 \$3,426,434 \$22,661,943	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156 \$1,958,323 \$75,933,594	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0 \$0 \$14,134	Health Care Expansion Fund Low-Income Adults \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Program- Adults \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0 \$0 \$31,086	\$478,575,437 \$1,960,156 \$47,104,123 \$527,639,716
Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Sub-total Long Term Care Specialized Medicare Insurance Beneficiaries	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0 \$41,719,366 \$428,998,958 \$39,506,348	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0 \$3,426,434 \$22,661,943 \$2,303,782	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156 \$1,958,323 \$75,933,594 \$20,708,664	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0 \$0 \$14,134 \$129,532	Health Care Expansion Fund Low-Income Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,919	\$0 \$0 \$0 \$0 \$0 \$15,101	Program- Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$10,534	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0 \$31,086 \$31,086 \$11,431,692	\$478,575,437 \$1,960,156 \$47,104,123 \$527,639,716 \$74,080,017
Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Sub-total Long Term Care Specialized Medicare Insurance Beneficiaries Health Insurance Buy-In	Security Income Adults 65 and Older (OAP-A) \$387,279,593 \$0 \$41,719,366 \$428,998,958 \$39,506,348 \$249,830 \$39,756,178 \$468,755,136	Security Income Adults 60 to 64 (OAP- B) \$19,235,509 \$0 \$3,426,434 \$22,661,943 \$2,303,782 \$26,126 \$2,329,908 \$24,991,851	Security Income Disabled Individuals (AND/AB) \$72,015,114 \$1,960,156 \$1,958,323 \$75,933,594 \$20,708,664 \$192,532 \$20,901,196 \$96,834,790	Category Eligible Low-Income Adults (AFDC-A) \$14,134 \$0 \$14,134 \$129,532 \$47,893 \$177,425 \$191,559	Health Care Expansion Fund Low-Income Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$91,919 \$91,919	\$0 \$0 \$0 \$0 \$15,101 \$15,101	Program- Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$10,534 \$10,534	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries \$31,086 \$0 \$31,086 \$11,431,692 \$5,429	\$478,575,437 \$1,960,156 \$47,104,123 \$527,639,716 \$74,080,017 \$658,880

Exhibit H - Long Term Care - Class I Nursing Facility Request (Per Diem x Days) Request with 8% Cap Re-instated

Class I Nursing Home Calculations for FY 0		
With the 8% Cap Re-instate	ed	
FY 05-06 Calculation		
Service Expenditures:		
Estimate of Per Diem Allowable Medicaid Rate ⁽¹⁾ Estimate of Patient Payment (per day) ⁽²⁾	\$156.57	
Estimated Medicaid Reimbursement (per day)	\$26.72	\$129.85
		¢120.00
Estimate of Patient Days (without hospital backup and out of state p	lacement) ⁽³⁾	3,533,285
Total Estimated Costs for FY 05-06 Days of Service ⁽⁴⁾		\$458,802,592
Estimated Percentage of Claims Paid with FY 05-06 Dates of Servic Estimated Expenditures for FY 05-06 Dates of Service	e	929 \$422,098,38
Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾		\$36,740,58
Sub-total		\$458,838,96
Adjustments:		
Hospital Backup Program and Out of State Placements ⁽⁶⁾ Estate and Income Trust Recoveries ⁽⁷⁾	\$6,028,588	
Recoveries from Department Overpayment Reviews ⁽⁸⁾	(\$5,880,582) (\$1,053,279)	
Recoveries from Department Overpayment Reviews	(\$1,055,279)	
Savings from HB 04-1219 Home and Community Based Services		
for the Elderly, Blind and, Disabled Community Transition	(\$978,557)	
2005 Legislative Impact-Savings on authority of a pharmacist to		
redispense specified unused medications (HB 05-1243)	<u>(\$676,775)</u> (\$2,560,605)	
	(\$2,000,000)	
Total Estimated FY 05-06 Expenditures		\$456,278,362
FY 06-07 Calculation		
Service Expenditures:		
Estimate of Per Diem Allowable Medicaid Rate ⁽¹⁾	\$163.62	
Estimate of Patient Payment (per day) ⁽²⁾	\$27.26	
Estimated Medicaid Reimbursement (per day)	ψ21.20	\$136.36
Estimate of Patient Days (without hospital backup and out of state p	lacement) ⁽³⁾	3,522,667
Total Estimated Costs for FY 06-07 Days of Service ⁽⁴⁾		\$480,335,54
Estimated Percentage of Claims Paid with FY 06-07 Dates of Service	e	929 \$441 908 704
Estimated Percentage of Claims Paid with FY 06-07 Dates of Servic Estimated Expenditures for FY 06-07 Dates of Service	e	\$441,908,70
Estimated Percentage of Claims Paid with FY 06-07 Dates of Servic Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾		\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Servic Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total	;e	\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Service Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total <u>Adjustments:</u>		\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Servic Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total <u>Adjustments:</u> Hospital Backup Program and Out of State Placements ⁽⁶⁾	\$6,330,017 (\$5,880,582)	\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Service Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total <u>Adjustments:</u> Hospital Backup Program and Out of State Placements ⁽⁶⁾ Estate and Income Trust Recoveries ⁽⁷⁾ Recoveries from Department Overpayment Reviews ⁽⁸⁾	\$6,330,017	\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Service Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total Adjustments: Hospital Backup Program and Out of State Placements ⁽⁶⁾ Estate and Income Trust Recoveries ⁽⁷⁾ Recoveries from Department Overpayment Reviews ⁽⁸⁾ 2005 Legislative Impact-Savings on authority of a pharmacist to	\$6,330,017 (\$5,880,582) (\$377,187)	\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Service Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total Adjustments: Hospital Backup Program and Out of State Placements ⁽⁶⁾ Estate and Income Trust Recoveries ⁽⁷⁾ Recoveries from Department Overpayment Reviews ⁽⁸⁾ 2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243)	\$6,330,017 (\$5,880,582) (\$377,187) (\$224,283)	\$441,908,70 \$36,818,76
Estimated Percentage of Claims Paid with FY 06-07 Dates of Service Estimated Expenditures for FY 06-07 Dates of Service Estimated Expenditures for Prior Year Dates of Service ⁽⁵⁾ Sub-total Adjustments: Hospital Backup Program and Out of State Placements ⁽⁶⁾ Estate and Income Trust Recoveries ⁽⁷⁾ Recoveries from Department Overpayment Reviews ⁽⁸⁾ 2005 Legislative Impact-Savings on authority of a pharmacist to	\$6,330,017 (\$5,880,582) (\$377,187)	

Class I Nursing Home Calculations for FY 05-06 and FY 06-07 Footnotes:

- The estimated per diem allowable Medicaid rate is a un-audited cost based rate calculated by the independent accounting firm Myers & Stauffer. The rate used for budgeting is the statewide average daily rate as of July 1, 2005 of \$156.57, this rate will change as cost report audits are completed.
- 2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. IBNR is a way to account for services rendered, but not yet paid. IBNR captures the lag between the date the client receives the service and when the claim is paid. A straight line trend was applied to the IBNR adjusted data to project future values.

Fiscal Year	Actual Average Patient Payment	Projected Average Patient Payment	Percent Difference
FY 02-03	\$24.69		-100.0%
FY 03-04	\$25.75	\$25.88	0.5%
FY 04-05	\$26.64	\$26.71	0.3%

3) The estimate of patient days is a trended value using IBNR adjusted data. See Note 6 below.

Fiscal Year	Actual Patient Days	Projected Patient Days	Percent Difference
FY 02-03	3,238,302		
FY 03-04	3,553,579	3,566,041	0.4%
FY 04-05	3,539,774	3,501,967	0.8%

- 4) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.
- 5) Estimated expenditures for prior dates of service is the amount from the prior year budget that was not paid in the prior year. The amount equals 8% of the Prior Year Estimated Cost.

	Total Amount of Prior Year		Amount Left to Pay in Current
Fiscal Year	Service Costs	Amount Paid in Prior FY	FY
FY 05-06	\$429,866,821	\$393,126,238	\$36,740,583
FY 06-07	\$460,234,595	\$423,415,827	\$36,818,768

- 6) Hospital backup and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. The FY 05-06 budget estimate is based on historical expenditures for these clients, a 5% increase is included for the FY 06-07 budget estimate.
- 7) Estate and income trust recoveries are amounts that the Department's third party liability group recovers from previous Medicaid clients after they have died. From year-to-year the recovery amounts have fluctuated from approximately \$4.0 million to \$6.7 million. The average recovery amount between FY 99-00 through FY 04-05 is \$5,426,086. The past two fiscal years, FY 03-04 and FY 04-05, have seen an increase in recoveries of 30.4% and 7.8%, respectively. The FY 05-06 and FY 06-07 budget estimate is the average of the past three years of recoveries, \$5,880,582.

	Estate Recovery	Income Trust Recovery	Total Nursing Home Recoveries	% Change
FY 99-00	\$3,376,330	\$679.796		0
FY 00-01	\$4,904,163	\$1,122,958		
FY 01-02	\$3,845,730	\$985,794	\$4,831,524	-19.8%
FY 02-03	\$3,878,211	\$877,556	\$4,755,766	-1.6%
FY 03-04	\$4,750,954	\$1,449,835	\$6,200,790	30.4%
FY 04-05	\$4,918,434	\$1,766,756	\$6,685,191	7.8%
Average between	n FY 99-00 through FY 04-05		\$5,426,086	
Average between	n FY 02-03 through FY 04-05		\$5,880,582	

Exhibit H - Long Term Care - Class I Nursing Facility Request (Per Diem x Days) Request with 8% Cap Re-instated

8) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities. The firm has 54 facilities left to review in FY 05-06. The FY 05-06 and FY 06-07 is based on averages of contractor and internal audit recovery amounts. Estimates are projected for what the Department will receive during the fiscal year on the audits and reviews conducted. Calculations:

FY 05-06		
Estimated receivable amount from FY 04-05 to be received in FY 05-06 on Contractor based audits		\$345,800
54 Contractor audits, at an average amount of \$28,979	\$1,564,866	
Department receives 38% of the recovery amount (12% retained by contractor and 50% FFP)	\$594,649	
Estimate the Department anticipates receiving within FY 05-06 (75%)		\$445,987
Estimated receivable amount from FY 04-05 to be received in FY 05-06 on Internal Reviews (net FFP)		\$32,967
50 Internal Nursing Facilities Auditor Change of Ownership Reviews, at an average		
amount of \$12,188	\$609,400	
Department share (50% is FFP)	\$304,700	
Estimate the Department anticipates receiving within FY 05-06 (75%)		\$228,525
Total Estimated FY 05-06 Recoveries from Department Overpayment Reviews		\$1,053,279

FY 06-07		
Estimated receivable amount from FY 05-06 to be received in FY 06-07 on Contractor based audits		\$148,662
		\$148,002
Estimated receivable amount from FY 05-06 to be received in FY 06-07 on Internal		
Review.		\$76,175
50 Internal Nursing Facilities Auditor Change of Ownership Reviews, at an average		
amount of \$12,188	\$609,400	
Department share (50% is FFP)	\$304,700	
Estimate the Department anticipates receiving within FY 06-07 (75%)		\$228,525
Total Estimated FY 06-07 Recoveries from Department Overpayment Reviews		\$453,362

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Projections (For Reference Only)

LONG TERM CARE - Class I Nursing Facilities	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Change	% Change
FY 95-96	\$248,508,528		\$33,577,579	\$2,628	\$0	\$0	-\$8,716	\$23,338	\$0	\$0		\$291,573,422	-	
FY 96-97	\$294,542,820		\$39,383,377	\$8,416	\$0	\$0	\$0	\$116,332	\$0	\$0		\$343,653,735	\$52,080,313	17.86%
FY 97-98	\$276,865,532		\$37,282,139	\$56,864	\$0	\$0	\$0	\$7,497	\$0	\$0		\$323,060,058	-\$20,593,677	-5.99%
FY 98-99	\$288,818,508		\$40,127,710	\$15,011	\$0 \$0	\$0	\$0	\$0 \$19,597	\$0 \$2,305	\$0 \$0		\$339,247,796	\$16,187,739	5.01%
FY 99-00 FY 00-01	\$296,382,517 \$290,882,131		\$45,058,799 \$48,974,866	\$9,437 \$16,105		\$0 \$0	\$0 \$0	\$19,597 \$33,520	-\$1,180	\$0		\$352,309,732 \$351,301,425	\$13,061,935 -\$1,008,307	-0.29%
F1 00-01 FY 01-02	\$309,141,654		\$54,791,472	\$10,103	\$0	\$0		\$3,748	-31,180	\$0		\$331,301,423	\$25,939,945	-0.29%
FY 02-03	\$310,462,191		\$55,720,354	\$20,259	\$0	\$0	\$0	\$0,748		\$3,078		\$380,354,855	\$3,113,485	0.83%
FY 03-04	\$336,650,323		\$62,600,540	\$12,286	\$0	\$0	\$0	\$0		\$5,078		\$416,011,012	\$35,656,157	9.37%
FY 04-05	\$342,142,204		\$61,974,535	\$56,072	\$0	\$0	\$0	\$0		\$0		\$423,878,333	\$7,867,321	1.89%
Estimated FY 05-06	\$368,087,298		\$64,236,430	\$66,773	\$0	\$0	\$0	\$0	\$0	\$0		\$454,352,638	\$30,474,304	7.19%
Estimated FY 06-07	\$392,201,580		\$66,609,861	\$75,786	\$0	\$0	\$0	\$0	\$0	\$0		\$484,105,083	\$29,752,446	6.55%
Per Capita Percent Change Total Eligibles (FY 95-96)	Supplemental Security Income Adults 65 and Older (OAP-A) 31,321	Supplemental Security Income Adults 60 to 64 (OAP-B) 4,261	Supplemental Security Income Disabled Individuals (AND/AB) 44.736	Category Eligible Low-Income Adults (AFDC-A) 36.690	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC) 113,439	Foster Care 8.376	Baby Care Program-Adults 7,223	Non-Citizens 4,100	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937	TOTAL 254.083		
	\$7,934.25		44,736 \$750.57	\$0.07	\$0.00	\$0.00	(\$0.08)	\$2.79	\$0.00	4,100	\$19.58	\$1,147.55		
Per Capita Cost Total Eligibles (FY 96-97)	\$7,934.25		\$750.57 46,090		\$0.00	\$0.00	(\$0.08)	\$2.79 9,261	5,476	4,610		\$1,147.55		
Per Capita Cost	\$9,181.51	\$2,171.13	46,090 \$854.49	\$0.25	\$0.00	\$0.00	\$0.00	\$12.56	\$0.00	4,610	(\$3.05)	\$1,374.08		
% Change	15.72%		13.85%	253.44%	0.00%	0.00%	-100.00%	350.83%	0.00%	0.00%	-115.55%	19.74%		
Total Eligibles (FY 97-98)	32,664		46.003		0.00%	0.00%	103.912	10.453	4.295	5.032		238,594		
Per Capita Cost	\$8,476.17	\$1,959.37	\$810.43	\$2.09	\$0.00	\$0.00	\$0.00	\$0.72	\$0.00	\$0.00	\$8.49	\$1,354.02		
% Change	-7.68%	-9.75%	-5.16%	726.61%	0.00%	0.00%	0.00%	-94.29%	0.00%	0.00%	-378.76%	-1.46%		
Total Eligibles (FY 98-99)	33,007		46,310		0	0	102,074	11,526	5,017	5,799		237,598		
Per Capita Cost	\$8,750.22	\$2,087.55	\$866.50	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.35	\$1,427.82		
% Change	3.23%	6.54%	6.92%	-68.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-25.19%	5.45%		
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254		
Per Capita Cost	\$8,944.70	\$2,128.26	\$971.39	\$0.40	\$0.00	\$0.00	\$0.00	\$1.57	\$0.37	\$0.00	\$0.00	\$1,391.13		
% Change	5.53%	8.62%	19.86%	-80.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	2.74%		
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399		
Per Capita Cost	\$8,644.60	\$2,190.44	\$1,063.61	\$0.59	\$0.00	\$0.00	\$0.00	\$2.56	(\$0.18)	\$0.00	\$12.25	\$1,275.61		
% Change	-3.36%	2.92%	9.49%	48.18%	0.00%	0.00%	0.00%	63.17%	0.00%	0.00%	0.00%	-8.30%		
Total Eligibles (FY 01-02)	33,916		46,349		0	0	143,909	13,121	7,131	4,028	8,428	295,413		
Per Capita Cost	\$9,114.92	\$2,570.13	\$1,182.15	\$0.31	\$0.00	\$0.00	\$0.00	\$0.29	\$0.00	\$0.00	(\$3.47)	\$1,277.00		
% Change	5.44%		11.15%	-48.66%	0.00%	0.00%	0.00%	-88.86%	0.00%	0.00%	-128.32%	0.11%		
Total Eligibles (FY 02-03)	34,485	5,456 \$2,584.64	46,378 \$1,201.44	40,021	0 \$0.00	46 \$0.00	166,537 \$0.00	13,843	7,579	4,101 \$0.75	8,949 \$5.27	327,395 \$1,161.76		
Per Capita Cost % Change	\$9,002.82		\$1,201.44	\$0.51 65.79%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.75	\$5.27	\$1,161.76		
Total Eligibles (FY 03-04)	-1.23% 34,149		46,565	46,754	0.00%	0.00%	192,048	-100.00% 14,790	8,203	4,604	-251.94% 9,787	-9.02% 362,531		
Total Engibles (FY 03-04) Per Capita Cost	\$9,858.28	\$3,024.75	46,565 \$1,344.37	46,754 \$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	4,604	\$2,76	\$1,147.52		
Per Capita Cost % Change	\$9,858.28		\$1,344.37	-48.09%	0.00%	\$0.00	0.00%	\$0.00	0.00%	0.00%	-47.61%	-1.23%		
Total Eligibles (FY 04-05)	9.50%		47,626	-48.09%	0.00%	0.00%	220,592	15,669	6,110	4,976	-47.61%	-1.23% 402,802		
Estimated Per Capita Cost	\$9,606.69	\$3,227.77	\$1,301.28	\$0.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.68	\$1,052.32		
% Change	-2.55%		-3.21%	277.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.53%	-8.30%		
Estimated Total Eligibles (FY 05-06)	37,636		47,930	64,504	0.00%	220	240,507	16,499	6,889	5,399	13,219	439,069		
Estimated Per Capita Cost	\$9,780.19		\$1,340.21	\$1.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.70	\$1,034.81		
% Change	1.81%	8.54%	2.99%	4.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.22%	-1.66%		
0	39,248		48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214		
Estimated Total Eligibles (FY 06-07)														
Estimated Total Eligibles (FY 06-07) Estimated Per Capita Cost	\$9,992.91	\$3,814.37	\$1,385.63	\$1.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.73	\$1,018.71		

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-based COFRS Actuals and Pro	piections (For Reference Only)

Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL		
Average of FY 99-00, FY 00-01, & FY 01-02	2.54%	9.63%	13.50%	-27.10%	0.00%	0.00%	0.00%	-8.56%	0.00%	0.00%	-76.11%	-1.82%		
Average of FY 00-01 & FY 01-02	1.04%		10.32%	-0.24%	0.00%	0.00%	0.00%	-12.84%		0.00%	-64.16%	-4.10%	,	
Average of FY 01-02, FY 02-03, & FY 03-04	4.57%	11.64%	8.22%	-10.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-142.62%	-3.38%		
Average of FY 99-00 through FY 04-05	2.22%		8.47%	35.73%	0.00%	0.00%	0.00%	-20.95%	0.00%	0.00%	-100.57%	-4.00%		
Average of FY 00-01 through FY 03-04	2.59%		8.54%		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-106.97%	-4.61%		
Average of FY 00-01 through FY 04-05	1.56%		6.19%	59.04%	0.00%	0.00%	0.00%	-25.14%	0.00%	0.00%	-100.68%	-5.35%		
Average of FY 01-02 and FY 03-04	7.47%	17.18%	11.52%	-48.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-87.97%	-0.56%		
Average of FY 02-03, FY 03-04, and FY 04-05	1.91%	8.10%	3.44%	98.56%	0.00%	0.00%	0.00%	-33.33%	0.00%	0.00%	-125.03%	-6.18%		
Percentage Selected to Modify Per Capita ⁽¹⁾ Estimated FY 05-06 Per Capita	2.22%		3.44%	4.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.57%	-1.26%		
Estimated FY 05-06 Per Capita Estimated FY 05-06 Eligibles	\$9,820.17 37,636		\$1,346.05 47,930		\$0.00		240,507	\$0.00		\$0.00	\$0.71 13,219	439.069		
Estimated FY 05-06 Expenditures	\$369,591,971		\$64,516,226	\$66,828	\$0		\$0			\$0	\$9,338	\$456,212,017		
Savings from HB 04-1219 HCBS EBD Community Transition	(\$957,004)		(\$177,956)		\$0	\$0	\$0	\$0	\$0	\$0	(\$77)	(\$1,182,604)		
2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243)	(\$547,669)		(\$101,840)		\$0	\$0	\$0	\$0	\$0	\$0	(\$44)	(\$676,775)		
Total Policy/Legislative Changes	(\$1,504,673)		(\$279,796)		\$0	\$0	\$0	\$0		\$0	(\$121)	(\$1,859,379)		
Revised Estimated FY 05-06 Total	\$368,087,298		\$64,236,430	\$66,773	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$9,217	\$454.352.638		
Revised Estimated FY 05-06 Per Capita	\$308,087,298		\$1,340.21	\$1.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,217		% Change over Estimated FY 05- 06 Per Capita	-0.41%
Percentage Selected to Modify Per Capita ⁽²⁾	2.22%	8.91%	3.44%	4.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.57%	-1.51%		
Estimated FY 06-07 Per Capita	\$9,997.53		\$1,386.33	\$1.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.73	\$1,019.18		
Estimated FY 06-07 Eligibles	39,248		48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214		
Estimated FY 06-07 Expenditures	\$392,383,077		\$66,643,610		\$0		\$0			\$0		\$484,329,366	5	
2005 Legislative Impact-Savings on authority of a pharmacist to redispense specified unused medications (HB 05-1243)	(\$181,497)	(\$9,015)	(\$33,750)	(\$7)	\$0	\$0	\$0	\$0	\$0	\$0	(\$15)	(\$224,283)		
Revised Estimated FY 06-07 Expenditures	\$392,201,580	\$25,205,334	\$66,609,861	\$75,786	\$0	\$0	\$0	\$0	\$0	\$0	\$12,523	\$484,105,083	5	
Revised Estimated FY 06-07 Per Capita	\$9,992.91	\$3,814.37	\$1,385.63	\$1.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.73	\$1,018.71	% Change over Estimated FY 06- 07 Per Capita	-0.05%
% Increase in Per Capita over Revised Estimated FY 05-06 Per Capita	2.17%	8.87%	3.39%	4.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.45%	-1.56%		
 Percentage selected to modify the Per Capitas I Children, Foster Care, Baby Care Adults and Non-4 The Per Capita percent selected for FY 05-06 v 	Citizens were modified by ze	ero percent change;									hrough FY 03-04; BC	CP, Eligible		
			l Illition in more 2 - f 41-	a Fahihit II		1			1					
This spreadsheet is for comparison only. The I	repartment's request for	Class 1 nursing Fac	mues is page 2 of th	IS EXHIBIT H.									L	

		EX	IIIDIL H - LONG	TERIM CARE -	CLASS II NORG		TIES - Cash-ba	Sed COFRS	Actuals and P	rojectiona			
LONG TERM CARE - Class II Nursing Facilities	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Change
FY 95-96	\$329,222	\$343,097	\$4,486,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,158,912	-
FY 96-97	\$299,247	\$135,895	\$3,608,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,043,972	(\$1,114,940)
% Change	-9.10%	-60.39%	-19.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.61%	
FY 97-98	\$92,376	\$30,773	\$1,461,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,587	(\$2,459,386)
% Change	-69.13%	-77.36%	-59.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.82%	120.58%
FY 98-99	\$7,476	\$2,362	\$969,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$979,356	(\$605,230)
% Change	-91.91%	-92.32%	-33.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.19%	-75.39%
FY 99-00	\$0	\$0	\$997,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$997,453	\$18,097
% Change	0.00%	0.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%	-102.99%
FY 00-01	\$0	\$0	\$940,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,412	(\$57,041)
% Change	0.00%	0.00%	-5.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.72%	-415.20%
FY 01-02	\$0	\$0	\$1,012,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,033	\$71,622
% Change	0.00%	0.00%	7.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.62%	-225.56%
FY 02-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373	\$308,340
% Change	0.00%	0.00%	30.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.47%	330.51%
FY 03-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554	(\$215,819)
% Change	0.00%	0.00%	-16.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.35%	-169.99%
FY 04-05 Expenditures	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445	\$278,891
% Change	0.00%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%	-229.22%
Estimated FY 05-06 Expenditures	\$0	\$0	\$1,732,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,732,754	\$349,309
% Change	0.00%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%	25.25%
Estimated FY 06-07 Expenditures	\$0	\$0	\$1,960,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960,156	\$227,402
% Change	0.00%	0.00%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.12%	
	Supplemental	Supplemental	Supplemental								Qualified		
Per Capita Percent Change	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB)		Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Total Eligibles (FY 95-96)	Security Income Adults 65 and Older (OAP-A) 31,321	Security Income Adults 60 to 64 (OAP-B) 4,261	Disabled Individuals (AND/AB) 44,736	Low-Income Adults (AFDC-A) 36,690	Expansion Fund Low-Income Adults	Cervical Cancer Program	(AFDC-C/BC) 113,439	8,376	Program-Adults 7,223	4,100	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937	254,083	
Total Eligibles (FY 95-96) Per Capita Cost	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52	Disabled Individuals (AND/AB) 44,736 \$100.29	Low-Income Adults (AFDC-A) 36,690 \$0.00	Expansion Fund Low-Income Adults	Cervical Cancer	(AFDC-C/BC) 113,439 \$0.00	8,376 \$0.00	Program-Adults 7,223 \$0.00	4,100	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00	254,083 \$20.30	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97)	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090	Low-Income Adults (AFDC-A) 36,690 \$0.00 33,250	Expansion Fund Low-Income Adults 0 \$0.00 0	Cervical Cancer Program 0 \$0.00	(AFDC-C/BC) 113,439 \$0.00 110,586	8,376 \$0.00 9,261	Program-Adults 7,223 \$0.00 5,476	4,100 \$0.00 4,610	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316	254,083 \$20.30 250,098	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9.33	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30	Low-Income Adults (AFDC-A) 36,690 \$0.00 33,250 \$0.00	Expansion Fund Low-Income Adults 0 \$0.00 0 \$0.00 \$0.00	Cervical Cancer Program 0 \$0.00 0 \$0.00	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00	8,376 \$0.00 9,261 \$0.00	Program-Adults 7,223 0,000 5,476 \$0.00	4,100 \$0.00 4,610 \$0.00	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00	254,083 \$20.30 250,098 \$16.17	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9.33 -11.26%	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68 -61.89%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93%	Low-Income Adults (AFDC-A) 36,690 \$0.00 33,250 \$0.00 0.00%	Expansion Fund Low-Income Adults 0 \$0.00 0	Cervical Cancer Program 0 \$0.00	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00%	8,376 \$0.00 9,261 \$0.00 0.00%	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00%	4,100 \$0.00 4,610 \$0.00 0.00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00%	254,083 \$20.30 250,098 \$16.17 -20.36%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98)	Security Income Adults 65 and Older (OAP-A) 31,321 \$10,51 32,080 \$9,33 -11,26% 32,664	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68 -61.89% 4,496	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003	Low-Income Adults (AFDC-A) 36,690 50.00 33,250 50.00 0.00% 27,179	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 50.00 0 \$0.00 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912	8,376 \$0.00 9,261 \$0.00 0.00% 10,453	Program-Adults 7,223 0.00 5,476 \$0.00 0.00% 4,295	4,100 \$0.00 4,610 \$0.00 0.00% 5,032	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560	254,083 \$20.30 250,098 \$16.17 -20.36% 238,594	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9.33 -11.26% 32,664 \$2.83	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68 -61.89% 4,496 \$6.84	Disabled Individuals (AND/AB) 44,736 \$100.29 46,009 \$78.30 -21.93% 46,003 \$31.77	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27,179 \$0.00	Expansion Fund Low-Income Adults 0 \$0.00 0 \$0.00 0.00% 0 0 \$0.00	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00	254,083 \$20.30 250,098 \$16.17 -20.36% 238,594 \$6.64	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9.33 11.26% 32,664 \$2.83 -69.68%	Security Income Aduits 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$30.68 -61.89% 4.496 \$6.84 -77.69%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43%	Low-Income Adults (AFDC-A) 36,690 \$0.00 33,250 \$0.00 0.00% 27,179 \$0.00 0.00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 50.00 0 \$0.00 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 50.00 110,586 \$0.00 0.00% 103,912 \$0.00%	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00%	Program-Adults 7,223 \$0,00 5,476 \$0,00 0,00% 4,295 \$0,00 0,00%	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00%	254,083 \$20.30 250,098 \$16.17 -20.36% 238,594 \$6.64 -58,93%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99)	Security Income Adults 65 and Older (OAP-A) 31,321 \$10,51 32,080 \$9,33 -11,26% 32,664 \$2,83 -69,68% 33,007	Security Income Adults 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$33.68 -61.89% 4.496 \$6.84 -77.69% 4.909	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310	Low-Income Adults (AFDC-A) 36,690 50.00 33,250 50.00 0.00% 27,179 50.00 0.00% 22,852	Expansion Fund Low-Income Adults 0 0 \$0.00 0 0 0.00% 0.00% 0.00% 0 0 0.00%	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 50.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104	254.083 \$20.30 250.098 \$16.17 -20.36% 238.594 \$6.64 -58.93% 237.598	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9,33 -11.26% 32,664 \$2,83 -69,68% 33,007 \$0,23	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68 -61.89% 4,496 \$6.84 -77.69% 4,909 \$0.48	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 50.00 0.00% 22.852 \$0.00	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	(AFDC-C/BC) 113,439 50.00 110,586 50.00 0.00% 103,912 50.00 0.00% 102,074 50.00	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00	4,100 \$0.00 4,610 \$0.00 0,00% \$,032 \$0.00 0,00% \$,799 \$0.00	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3.937 \$0.00 4.316 \$0.00 0.00% 4.560 \$0.00 0.00% 6.104 \$0.00	254,083 \$20,30 250,098 \$16.17 -20,36% 238,594 \$6,64 -58,93% 237,598 \$4,12	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9,33 -11.26% 32,664 \$2,83 -69.68% 33,007 \$0.23 -91.99%	Security Income Adults 60 to 64 (OAP-B) 4.261 580.52 4.429 \$30.68 -61.89% 4.496 56.84 -77.69% 4.909 \$0.48 -92.97%	Disabled Individuals (AND/AB) 444,736 \$100.29 46,000 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10%	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 \$0.00 0.00% 22.852 \$0.00 0.00%	Expansion Fund Low-Income Adults 0 0 \$0.00 0 0 0.00% 0.00% 0.00% 0 0 0.00%	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00%	8,376 \$0.00 9,261 \$0.00 10,453 \$0.00 0.00% 11,526 \$0.00 0.00%	Program-Adults 7,223 50.00 5,476 50.00 0.00% 4,295 50.00 0.00% 5,017 50.00 0.00%	4,100 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$7.799 \$0.00 0.00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00%	254,083 \$20.30 250,098 \$16.17 -20.36% 238,594 \$6.64 -58.93% 237,598 \$4.12 -37,94%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 98-00) % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9.33 -11.26% 32,664 \$2.83 -69.68% 33,007 \$0.23 -91.99% 33,135	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68 -61.89% 4,496 \$6.84 -77.69% 4,909 \$0.48 -92.97% 5,092	Disabled Individuals (AND/AB) 444,736 \$100.29 46,090 \$78,30 -21,93% 46,003 \$31,77 -59,43% 46,310 \$20,94 -34,10% 46,386	Low-Income Adults (AFDC-A) 36,690 \$0.00 33,250 \$0.00 0.00% 27,179 \$0.00 0.00% 22,852 \$0.00 0.00% 23,515	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 102,816	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% 12,474	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174	4,100 \$0.00 \$0.00 \$0.00 \$0.02 \$0.00 0.00% \$.799 \$0.00 0.00% \$.000 \$0.00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597	254,083 \$20,30 250,098 \$16.17 -20.36% 238,594 \$6.64 -58,93% 237,598 \$4.12 -37,94% 253,254	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9,33 -11.26% 32,664 \$2.83 -69,68% 33,007 \$0,23 -91,99% 33,135 \$0,00	Security Income Adults 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$30.68 -61.89% 4.496 \$6.84 -77.69% 4.909 \$0.48 -92.97% 5.002 \$0.00	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,386 \$21.50	Low-Income Adults (AFDC-A) 36,690 50.00 33,250 50.00 0.00% 27,179 50.00 0.00% 22,852 \$0.00 0.00% 23,515 \$0.00	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 S0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% 12,474 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00	4,100 \$0.00 4,610 \$0.00 0,00% 5,032 \$0.00 0,00% 5,799 \$0.00 0,00% 9,065 \$0.00	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00	254.083 \$20.30 250.098 \$16.17 -20.36% 238.594 \$6.64 -58.93% 237.598 \$4.12 -37.54% 253.254 \$3.94	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 97-90) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10,51 32,080 \$9,33 -11,264 \$2,83 -69,68% 33,007 \$0,23 -91,99% 33,135 \$0,00 -100,00%	Security Income Adults 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$30.68 -61.89% 4.496 \$6.84 -77.69% 4.909 \$0.48 -92.97% 5.002 \$0.00 -100.00%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,000 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,386 \$21.50 -32.31%	Low-Income Adults (AFDC-A) 36,690 30,000 33,250 50,00 0,00% 27,179 \$0,00 0,00% 22,852 50,00 0,00% 23,515 50,00 0,00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 50.00 110,586 50.00 0.00% 103,912 50.00 0.00% 102,074 50.00 0.00% 109,816 50.00 0.00%	8.376 \$0.00 9.261 \$0.00 10.453 \$0.00 0.00% 11.526 \$0.00 0.00% 12.474 \$0.00 0.00%	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00%	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00% 9,065 \$0.00 0.00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00%	254,083 \$20,30 250,098 \$16.17 -20,36% 238,594 \$6.64 -58,93% 237,598 \$4.12 -37,94% 253,254 \$3,94 \$3,94 -40,70%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 90-00) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9,33 -11.26% 32,664 \$2,83 -69,68% 33,007 \$0.23 -91.99% 33,135 \$0.00 -100.00% 33,649	Security Income Adults 60 to 64 (OAP-B) 4.261 580.52 4.426 4.429 530.68 -61.89% 4.496 56.84 -77.69% 4.909 \$0.48 -92.97% 5.092 5.000 -100.00%	Disabled Individuals (AND/AB) 444,736 \$100.29 46,000 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,386 \$21.50 -32.31% 46,046	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 \$0.00 0.00% 22.852 \$0.00 0.00% 23.515 \$0.00 0.00% 23.715 \$0.00	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00 0.00% 109,816 \$0.00 0.00% 123,221	8,376 \$0.00 9,261 \$0.00 0,00% 10,453 \$0.00 0,00% 11,526 \$0.00 0,00% 12,474 \$0.00 0,00% 12,474	Program-Adults 7,223 50,00 5,476 50,00 0,00% 4,295 50,00 0,00% 6,017 50,00 0,00% 6,174 50,00 0,00% 6,561	4,100 \$0.00 \$0.00 0.00% 5.032 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 12,451	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157	254,083 \$20,30 250,098 \$16.17 -20,36% 238,594 \$6.64 -58,93% 237,598 \$4.12 -37,94% 253,254 \$3.94 -40,70% 275,399	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 99-90) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 09-00) Per Capita Cost % Change Total Eligibles (FY 00-00)	Security Income Adults 65 and Older (OAP-A) 31,321 32,080 59,33 11.26% 32,664 32,664 32,63 32,68% 33,007 \$0,23 91.99% 33,135 \$0,00 100,00% 33,649 \$0,00	Security Income Adults 60 to 64 (OAP-B) 4,261 \$80.52 4,429 \$30.68 -61.89% 4,496 \$6.84 -77.69% 4,909 \$0.48 -92.97% 5,092 \$0.000 -100.00% -5,157 \$0.00	Disabled Individuals (AND/AB) 44,736 \$100.29 46,000 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,386 \$21.50 -32.31% 46,046 \$20.42	Low-Income Adults (AFDC-A) 36.690 \$0.00 33.250 \$0.00 0.00% 27,179 \$0.00 0.00% 22,852 \$0.00 0.00% 23,515 \$0.00 0.00% 23,515 \$0.00 \$0.00%\$0.00% \$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%\$0.00% \$0.00%	Expansion Fund Low-Income Adults 0 0 \$0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00 0.00% 123,221 \$0.00	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% 12,474 \$0.00 0.00% 13,076 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0,00% 4,295 \$0.00 0,00% 6,5017 \$0.00 0,00% 6,174 \$0.00 0,00% 6,561 \$0.00	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00% 9,065 \$0.00 0.00% 12,451 \$0.00	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157 \$0.00	254,083 \$20,30 250,098 \$16,17 -20,36% 238,594 \$6,64 -58,93% 237,598 \$4,12 -37,94% 253,254 \$3,94 -40,70% 275,399 \$3,41	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31.321 31.321 32.080 39.33 -11.264 32.664 52.83 -60.68% 33.007 50.23 -91.99% 33.135 50.00 -100.00% 33.649 50.00 0.00%	Security Income Adults 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$33.68 -61.89% 4.496 \$6.84 -77.69% 4.909 \$0.48 -92.97% 5.092 \$0.00 -100.00% 5.157 \$0.00 0.00%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,346 \$21.50 -32.31% 46,046 \$20.42 -5.02%	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 50.00 0.00% 22.852 \$0.00 0.00% 23.515 50.00 0.00% 27.081 50.00 0.00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 S0.00 110,586 S0.00 0.00% 103,912 S0.00 0.00% 102,074 S0.00 0.00% 109,816 S0.00 0.00% 123,221 \$0.00 0.00%	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% 12,474 \$0.00 0.00% 13,076 \$0.00 0.00%	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00% 6,561 \$0.00 0.00%	4,100 \$0.00 4,610 \$0.00 0,00% 5,032 \$0.00 0,00% \$0.00 0,00% 9,065 \$0.00 0,00% 12,451 \$0.00 0,00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157 \$0.00 0.00%	254.083 \$20.30 250.098 \$16.17 -20.36% 238.594 \$6.64 -58.93% 237.598 \$4.12 -37.598 \$4.12 -37.54% 253.254 \$3.94 -40.70% 275.399 \$3.41 -13.30%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31.321 \$10.51 32,080 39,33 -11.26% 32,664 \$2,83 -69,68% 33,007 \$0.23 -91,99% 33,135 \$0.00 -100.00% 33,649 \$0.00 0.00%	Security Income Adults 60 to 64 (OAP-B) 	Disabled Individuals (AND/AB) 444,736 \$100.29 46,009 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,380 \$21.50 -32.31% 46,046 \$20.42 -5.02% 46,349	Low-Income Adults (AFDC-A) 36,690 30,000 33,250 50,00 0,00% 27,179 50,00 0,00% 22,852 50,00 0,00% 23,515 50,00 0,00% 27,081 50,00 0,00% 33,347	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 50.00 110,586 50.00 0.00% 103,912 50.00 0.00% 102,074 50.00 0.00% 109,816 50.00 0.00% 123,221 50.00 0.00% 143,909	8.376 \$0.00 9.261 \$0.00 0.00% 10.453 \$0.00 0.00% 11.525 \$0.00 0.00% 12.474 \$0.00 0.00% 13.076 \$0.00 0.00% 13.076	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00% 6,561 \$0.00 0.00% 7,131	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 9,065 \$0.00 0.00% 12,451 \$0.00 0.00% 4,285 12,451 12,4	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 6,104 \$0.00 0.00% 6,104 \$0.00 0.00% 8,157 \$0.00 0.00% 8,157	254,083 \$20.30 250,098 \$16.17 -20.36% 238,594 \$6.64 -58.93% 237,598 \$4.12 -37.94% 253,254 \$3.394 -40.70% 275,399 \$3.41 -13.30% 295,413	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 \$9,33 -11.26% 32,664 \$2,83 -69.68% 33,007 \$0.23 -91.99% 33,135 \$0.00 -100.00% 33,649 \$0.00 0.00% 33,916 \$0.00	Security Income Adults 60 to 64 (OAP-B) 4.261 580.52 4.429 530.68 -61.89% 4.496 56.84 -77.69% 4.909 50.48 92.97% 5.092 50.00 -100.00% 5.157 \$0.00 0.00% 5.154 \$3.000	Disabled Individuals (AND/AB) 444,736 \$100.29 46,000 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,386 \$21.50 -32.31% 46,046 \$20.42 -5.02% 46,349 \$21.84	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 \$0.00 0.00% 22.852 50.00 0.00% 23.515 \$0.00 0.00% 27.081 \$0.00 0.00% 33.347 \$0.00	Expansion Fund Low-Income Adults 0 0 \$0.00 0 0.00% 0 0 0 0.00% 0 0 0 0.00% 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00 0.00% 123,221 \$0.00 0.00% 143,999 \$0.00	8,376 \$0.00 9,261 \$0.00 0,00% 10,453 \$0.00 0,00% 11,526 \$0.00 0,00% 12,474 \$0.00 0,00% 13,076 \$0.00 0,00% 13,121 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0,00% 4,295 \$0.00 0,00% 5,017 \$0.00 0,00% 6,174 \$0.00 0,00% 6,561 \$0.00 0,00% 7,131 \$0.00	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 9,065 \$0.00 0.00% 12,451 \$0.00 0.00% 4,028 \$0.00	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157 \$0.00 0.00% 8,157 \$0.00	254,083 \$20,30 250,098 \$16.17 -20.36% 238,594 \$6.64 -58,93% 237,598 \$4.12 -37,94% 253,254 \$3.94 -40,70% 275,399 \$3.41 -13.30% 295,413 \$3.43	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 32,080 59,33 -11,26% 32,664 32,664 32,63 -33,007 50,23 -91,99% 33,135 50,00 -100,00% 33,649 50,00 0,00% 33,916 50,00 0,00%	Security Income Adults 60 to 64 (OAP-B) 4,261 580.52 4,429 530.68 -61.89% 4,496 56.84 -77.69% 4,909 50.48 -92.97% 5,092 50.00 -100.00% 5,157 50.00 0,000% 5,184	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,603 \$21.93% 46,310 \$20.94 -34.10% 46,348 \$21.50 -32.31% 46,046 \$20.42 -5.02% 46,349 \$21.84 6.91%	Low-Income Adults (AFDC-A) 36,690 33,250 50,00 0,00% 27,179 50,00 0,00% 22,852 50,00 0,00% 23,515 50,00 0,00% 27,081 50,00 0,00% 33,347 50,00 0,00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00 0.00% 123,221 \$0.00 0.00% 143,309 \$0.00 0.00%	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% 12,474 \$0.00 0.00% 13,076 \$0.00 0.00%	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00% 6,561 \$5.00 0.00% 7,131 \$5.00 0.00%	4,100 \$0.00 4,610 \$0.00 0,00% 5,032 \$0.00 0,00% 9,065 \$0.00 0,00% 12,451 \$0.00 0,00% 4,028 \$0.00 0,00%	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157 \$0.00 0.00% 8,428 \$0.00 0.00%	254,083 \$20,30 250,098 \$16,17 -20,36% 238,594 \$6,64 -58,93% 237,598 \$4,12 -37,94% 253,254 \$3,94 -40,70% 275,399 \$3,41 -13,30% 295,413 \$3,43 0,33%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10,51 32,080 \$9,33 -11,264 \$2,83 -69,68% 33,007 \$0,23 -91,99% 33,135 \$0,00 -100,00% 33,649 \$0,00 0,00% 33,916 \$0,000 0,00% 34,485	Security Income Adults 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$30.68 -61.89% 4.496 \$6.84 -77.69% 9.5082 \$0.00 \$0.48 -92.97% 5.002 \$0.00 -100.00% 5.157 \$0.00 0.00% \$5,184 \$0.00% \$5,184 \$0.00%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,010 \$20.94 -34.10% 46,310 \$20.94 -32.150 -32.31% 46,046 \$20.42 -5.02% 46,349 \$21.84 6.91%	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 50.00 0.00% 22.852 50.00 0.00% 23.515 50.00 0.00% 27.081 50.00 0.00% 33.347 50.00 0.00% 40.021	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 S0.00 110,586 S0.00 0.00% 103,912 S0.00 0.00% 102,074 S0.00 0.00% 109,816 S0.00 0.00% 123,221 S0.00 0.00% 143,909 S0.00 0.00% 165,537	8.376 \$0.00 9.261 \$0.00 10.453 \$0.00 0.00% 11.526 \$0.00 0.00% 12.474 \$0.00 0.00% 13.076 \$0.00 0.00% 13.121 \$0.00 0.00% 13.121 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 6,174 \$0.00 0.00% 6,511 \$0.00 0.00% 6,551 \$0.00 0.00% 7,131 \$0.00	4,100 \$0.00 4,610 \$0.00 5,032 \$0.00 0,00% 5,799 \$0.00 0,00% 9,065 \$0.00 0,00% 12,451 \$0.00 0,00% 4,028 \$0.00 0,00% 4,028	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 6,104 \$0.00 0.00% 8,157 \$0.00 0.00% 8,428 \$0.00 0.00% 8,428	254.083 \$20.30 250.098 \$16.17 -20.36% 238.594 \$6.64 -58.93% 237.598 \$4.12 -37.598 \$4.12 -37.54% 253.254 \$3.94 -40.70% 275.399 \$3.41 -13.30% 295.413 \$3.43 0.33% 327.395	
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Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10,51 32,080 \$9,33 -11,264 \$2,83 -69,68% 33,007 \$0,23 -91,99% 33,135 \$0,00 -100,00% 33,649 \$0,00 0,00% 33,916 \$0,000 0,00% 34,485	Security Income Adults 60 to 64 (OAP-B) 4.261 \$80.52 4.429 \$30.68 -61.89% 4.496 \$6.84 -77.69% 9.5082 \$0.00 \$0.48 -92.97% 5.002 \$0.00 -100.00% 5.157 \$0.00 0.00% \$5,184 \$0.00% \$5,184 \$0.00%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,010 \$20.94 -34.10% 46,310 \$20.94 -32.150 -32.31% 46,046 \$20.42 -5.02% 46,349 \$21.84 6.91%	Low-Income Adults (AFDC-A) 36.690 30.00 33.250 50.00 0.00% 27.179 50.00 0.00% 22.852 50.00 0.00% 23.515 50.00 0.00% 27.081 50.00 0.00% 33.347 50.00 0.00% 40.021	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 S0.00 110,586 S0.00 0.00% 103,912 S0.00 0.00% 102,074 S0.00 0.00% 109,816 S0.00 0.00% 123,221 S0.00 0.00% 143,909 S0.00 0.00% 165,537	8.376 \$0.00 9.261 \$0.00 10.453 \$0.00 0.00% 11.526 \$0.00 0.00% 12.474 \$0.00 0.00% 13.076 \$0.00 0.00% 13.121 \$0.00 0.00% 13.121 \$0.00	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 6,174 \$0.00 0.00% 6,511 \$0.00 0.00% 6,551 \$0.00 0.00% 7,131 \$0.00	4,100 \$0.00 4,610 \$0.00 5,032 \$0.00 0,00% 5,799 \$0.00 0,00% 9,065 \$0.00 0,00% 12,451 \$0.00 0,00% 4,028 \$0.00 0,00% 4,028	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 6,104 \$0.00 0.00% 8,157 \$0.00 0.00% 8,428 \$0.00 0.00% 8,428	254.083 \$20.30 250.098 \$16.17 -20.36% 238.594 \$6.64 -58.93% 237.598 \$4.12 -37.598 \$4.12 -37.54% 253.254 \$3.94 -40.70% 275.399 \$3.41 -13.30% 295.413 \$3.43 0.33% 327.395	
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Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 01-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-03) Per Capita Cost % Change Total Eligibles (FY 01-03) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31.321 \$10.51 32,080 39,33 -11.26% 32,664 \$2,83 -69,68% 33,007 \$0,23 -91,99% 33,135 \$0,00 -100,00% 33,649 \$0,00 0,00% 33,916 \$0,000 0,00% 34,485 \$0,00	Security Income Adults 60 to 64 (OAP-B) 	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,010 \$20.94 -34.10% 46,340 \$20.94 -34.10% 46,346 \$20.42 -5.02% 46,349 \$21.84 -6.91% 46,378 \$28.47 30.39% 46,565 \$23.72	Low-Income Adults (AFDC-A) 36,690 50,00 33,250 50,00 0,00% 27,179 50,00 0,00% 22,852 50,00 0,00% 23,515 50,00 0,00% 27,081 7,081 50,00 0,00% 33,347 50,00 0,00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 50.00 110,586 50.00 0.00% 103,912 50.00 0.00% 102,074 50.00 0.00% 109,816 50.00 0.00% 123,221 50.00 0.00% 143,909 50.00 0.00% 143,909 50.00 0.00% 166,537 50.00 0.00% 192,048 50.00	8.376 \$0.00 9.261 \$0.00 0.00% 10.453 \$0.00 0.00% 11.526 \$0.00 0.00% 12.474 \$0.00 0.00% 13.076 \$0.00 0.00% 13.121 \$0.00 0.00% \$0.00 0.00% \$0.00 \$0.00% \$0.00 \$0.00% \$0.	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00% 6,561 \$0.00 0.00% 7,131 \$0.00 0.00% 7,579 \$0.00 0.00%	4,100 \$0,00 4,610 \$0,00 0,00% 5,032 \$0,00 0,00% 9,065 \$0,00 0,00% 12,451 \$0,00 0,00% 4,028 \$0,00 0,00% 4,101 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 12,451 \$0,00 0,00% 4,00 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 12,451 \$0,00 0,00% 4,000 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 0,00% 4,610 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00% \$0,00 \$0,00 \$0,00 \$0,00% \$0,00 \$0,00% \$0,00 \$0,00% \$0,00 \$0,00% \$0,00 \$0,00% \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,000 \$0,00% \$0,000 \$0,00% \$0,000 \$0,000 \$0,00% \$0,000 \$0,00% \$0,0000 \$0,0000 \$0,000 \$0,000 \$0,000 \$0,0000 \$0,0000 \$0,000	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0,00 4,316 \$0,00 0,00% 4,560 \$0,00 0,00% 6,104 \$0,00 0,00% 6,104 \$0,00 0,00% 6,104 \$0,00 0,00% 8,157 \$0,00 0,00% 8,428 \$0,000 0,00% 8,428 \$0,000 0,00% 8,0000000000	254,083 \$20,30 250,098 \$16.17 -20,36% 238,594 \$6.64 -58,93% 237,598 \$4.12 -37,94% 253,254 \$3,94 -40,70% 275,399 \$3,41 -13,30% 295,413 \$3,43 0,33% 327,395 \$4.03 17,72% 362,531 \$3,05	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 02-03) Per Capita Cost % Change Total Eligibles (FY 02-03) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31.321 \$10.51 32,080 39.33 -11.26% 32,664 \$2.83 -69.68% 33,007 \$0.23 -91.99% 33,135 \$0.00 -100.00% 33,649 \$0.00 0.00% 33,916 \$0.00 0.00% 34,485 \$0.00 0.00% 34,149	Security Income Adults 60 to 64 (OAP-B) 4.261 580.52 4.429 530.68 -61.89% 4.49% 6.49% 6.684 -77.69% 9.009 50.48 -92.97% 5.092 50.00 -100.00% 5.157 50.00 0.00% 5.184 50.00 0.00% 5.528	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,030 \$20.94 -34.10% 46,346 \$20.94 -32.31% 46,046 \$20.42 -5.02% 46,349 \$21.84 6.91% 46,378 \$28.47 30.39%	Low-Income Adults (AFDC-A) 36.690 30.00 33,250 50.00 0.00% 27,179 50.00 0.00% 22,852 50.00 0.00% 23,515 50.00 0.00% 27,081 50.00 0.00% 27,081 50.00 0.00% 33,347 50.00 0.00% 40,021 50.00 0.00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 S0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00 0.00% 123,221 \$0.00 0.00% 143,909 \$0.000 0.00% 143,909 \$0.000 0.00% 144,900 \$0.000 \$0.00% \$0	8,376 \$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% 12,474 \$0.00 0.00% 13,076 \$0.00 0.00% 13,121 \$0.00 0.00% 13,843 \$0.00 0.00% 14,790	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00% 6,561 \$0.00 0.00% 7,131 \$0.00 0.00% 7,579 \$0.00 0.00% \$0.00 0.00%	4,100 \$0.00 4,610 \$0.00 0,00% 5,799 \$0.00 0,00% 9,065 \$0.00 0,00% 12,451 \$0.00 0,00% 4,028 \$0.00 0,00% 4,101 \$0.00 0,00% 4,604	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157 \$0.00 0.00% 8,8428 \$0.00 0.00% 8,8429 \$0.00 0.00% 8,949 \$0.00 0.00%	254,083 \$20,30 250,098 \$16,17 -20,36% 238,594 \$4,12 -37,94% 253,254 \$3,94 -40,70% 275,399 \$3,41 -13,30% 295,413 \$3,43 0,33% 327,395 \$4,03 17,72% 362,531	
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Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-02) Per Capita Cost % Change Total Eligibles (FY 00-03) Per Capita Cost % Change Total Eligibles (FY 00-03) Per Capita Cost % Change Total Eligibles (FY 00-04) Per Capita Cost % Change	Security Income Adults 65 and Older (OAP-A) 31,321 \$10.51 32,080 32,080 32,080 32,064 32,664 33,007 80.23 -69,68% 33,007 80.23 -09,09% 33,135 \$0,00 -100,00% 33,916 \$0,00 0,00% 34,485 \$0,00 0,00% 34,149 \$0,00 0,00%	Security Income Adults 60 to 64 (OAP-B) 4.261 580.52 4.429 530.68 -61.89% 4.496 56.84 -77.69% 4.496 56.84 -77.69% 5.048 50.48 92.97% 5.092 50.00 -100.00% 5.157 50.00 0.00% 5.154 5.184 50.00 0.00% 5.455 5.000 0.00%	Disabled Individuals (AND/AB) 44,736 \$100.29 46,090 \$78.30 -21.93% 46,003 \$31.77 -59.43% 46,310 \$20.94 -34.10% 46,338 \$22.94 -34.10% 46,349 \$22.44 -5.02% 46,6349 \$21.84 6.91% 46,378 \$22.84 7 30.39% 46,655 \$23.72 -16.68%	Low-Income Adults (AFDC-A) 36,690 50,00 33,250 50,00 0,00% 22,852 50,00 0,00% 22,852 50,00 0,00% 23,515 50,00 0,00% 27,081 50,00 0,00% 40,021 50,00 0,00% 40,021 50,00 0,00%	Expansion Fund Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Cervical Cancer Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.00 110,586 \$0.00 0.00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 102,074 \$0.00 0.00% 102,3221 \$0.00 0.00% 143,909 \$0.00 0.00% 165,53 \$0.00 0.00% 192,048 \$0.00 0.00%	8,376 \$0.00 9,261 \$0.00 0,00% 10,453 \$0.00 0,00% 11,526 \$0.00 0,00% 12,474 \$0.00 0,00% 13,076 \$0.00 0,00% 13,121 \$0.00 0,00% 13,121 \$0.00 0,00% 13,843 \$0.00 0,00% 14,790 \$0.00 0,00% 14,790 \$0.00 0,00% 14,790 \$0.00 0,00% 14,790 \$0.00 0,00% 14,526 \$0.00 0,00% 13,845 \$0.00 0,00% 13,845 \$0.00 0,00% 13,845 \$0.00 0,00% 13,845 \$0.00 0,00% 13,945 \$0.00 0,00% \$0.00 \$0.00% \$0.00 \$0.00%	Program-Adults 7,223 \$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00 0.00% 6,561 \$0.00 0.00% 7,159 \$0.00 0.00% 8,203 \$0.00 0.00%	4,100 \$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 9,065 \$0.00 0.00% 12,451 \$0.00 0.00% 4,101 \$0.00 0.00% 4,101 \$0.00 0.00% 1,00% 1	Beneficiaries/ Special Low- Income Medicare Beneficiaries 3,937 \$0.00 4,316 \$0.00 0.00% 4,560 \$0.00 0.00% 6,104 \$0.00 0.00% 6,104 \$0.00 0.00% 7,597 \$0.00 0.00% 8,157 \$0.00 0.00% 8,8428 \$0.00 0.00% 8,949 \$0.00 0.00% 9,787 \$0.00 0.00%	254,083 \$20,30 250,098 \$16.17 -20.36% 238,594 \$6.64 -58,93% 237,598 \$4.12 -37,94% 253,254 \$3.94 -40,70% 275,399 \$3.41 -13,30% 295,413 \$3.43 0,33% 327,395 \$4.03 17,72% 362,531 \$3.05 -24,45%	

Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-based COFRS Actuals and Projections

Exhibit H - LONG TERM CARE	- CLASS II NURSING FACILITIES	Cash-based COFRS Actuals and Projections

		EX		TERM CARE	CLASS II NURS	SING FACILIT	ieo - Casil-Da	Seu COFRO	Actuals allu F	rojections			· · · · · · · · · · · · · · · · · · ·
Total Expenditure Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Estimated Total Eligibles (FY 05-06)	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069	
Estimated Per Capita Cost	\$0.00	\$0.00	\$36.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.95	
% Change	0.00%	0.00%	-12.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.90%	
Estimated Total Eligibles (FY 06-07)	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248		17,195	475,214	
Estimated Per Capita Cost	\$0.00	\$0.00	\$40.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.12	
% Change	0.00%	0.00%	12.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.52%	
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Average of FY 99-00, FY 00-01, & FY 01- 02	0.00%	0.00%	1.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 00-01 & FY 01-02	0.00%	0.00%	0.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 01-02, FY 02-03, & FY 03- 04	0.00%	0.00%	7.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 99-00 through FY 04-05	0.00%	0.00%	7.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 00-01 through FY 03-04	0.00%	0.00%	4.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 00-01 through FY 04-05	0.00%	0.00%	8.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 01-02 and FY 03-04	0.00%	0.00%	-4.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Average of FY 02-03, FY 03-04, and FY 04-05	0.00%	0.00%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
Percentage Selected to Modify FY 04-05 Actuals ⁽¹⁾	0.00%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%	
FY 04-05 Actuals	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445	
Estimated FY 05-06 Expenditures	\$0	\$0	\$1,732,754	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,732,754	
Percentage Selected to Modify Estimated FY 05-06 ⁽²⁾	0.00%	0.00%	13.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%	
Estimated FY 06-07 Expenditures	\$0	\$0	\$1,960,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,960,156	
(1) Percentage selected to modify expenditure											1		
(2) Percentage selected to modify expenditure	es for FY 06-07, the Est	timated FY 05-06 E	cpenditures were incre	ased by the average 3	year FY 02-03 through	n FY 04-05.					ļ		

LDNCTEMPLATE-PACE Supplement Name 2 al (Not 104) Supplement hash of to (Not) Supplement hash of to (Not) Intel (Not) Finit Cu (Not) Intel Cu (Not) <		Exhibi	TH-LONG I	ERM CARE - P	ROGRAM FO	R ALL-INCLU	SIVE CARE	FOR THE ELD	ERLY (PACE	=) - Cash-bas	ed COFRS AC	tuals and Pro	pjections	
Proof 34,2020 90	LONG TERM CARE - PACE	Security Income Adults 65 and Older	Security Income Adults 60 to 64	Security Income Disabled Individuals	Low-Income Adults (AFDC-	Expansion Fund Low-Income	Cervical Cancer		Foster Care		Non-Citizens	Medicare Beneficiaries/ Special Low- Income Medicare	COFRS TOTAL	Amount Change
FY 9007 5323329 39 30 50	FY 95-96	\$3,465,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68.084	\$3,533,117	
S (Damp 3230 0.05												\$60,741		\$848,363
FY 078 345080 30 30 50 90														
S Comp 3.30 0.005 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$194,385</td></th<>														\$194,385
Pirotect Stronger														-77.09%
St.Obay 2000 3000 0005 <														\$1,334,160
Pi Prod 57.75,000 50														586.35%
Sincharg Stables 0.005		\$7,479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,479,000	\$1,568,976
Phy Old 58.02.0807 9.9 9.0														17.60%
% Change 77.306 0.006 0.007	FY 00-01	\$10,268,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,268,587	\$2,789,587
FY 0102 S1578028 S17120 S134388 93 90<														77.80%
S. Charg 5.0% 0.0%				\$343,888		\$0	\$0		\$0	\$0		\$0		\$6,316,418
Normage 19/338 100.21% 37.5% 0.00%														126.43%
FPr Cable 531,007,002 51,007,902 51,007,908 30 90 90 90 90 921,007 FP 04-02 511,104,002 52,579,90 54,141,755 98 90 <				\$604,368		\$0								\$3,781,137
PY 05-00 S3.067/02 S3.06.708 S0 S0<														-40.14%
% Change 38.05% 97.04% 76.05% 0.00%														\$6,663,027
Image: https://second.org/limit Single condition Si														76.22%
% Charge 22.278 37.176 35.979 0.007 0.0076														\$8,130,836
Example IP 05-06 \$350,432.97 \$259,4311 \$31,999.97 \$00 \$00 \$00 \$00 \$00 \$00 \$00,90 \$00,														22.03%
% Change 15.7% 0.00%					\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$40.696.206	\$5,536,201
Bisminol PY 06:07 S14,793.66 S3,205.44 S1298.22 S0 90														-31.91%
% Charge 15.75% 15.75% 15.75% 0.00%														\$6,407,917
Supplemental Other (DFF) Supplemental Scurity Income Adults 60 to 64 Supplemental Scurity Income Adults 60 to 64 Category Eligible Low Income Adults Heath Care Adults Breast & Corical Low Income Adults Breast & Care Program Faster Care (ADDC) Baby Care (ADDC) Non-Citizes Program Qualified Medicare Special Low. TOTAL Total Eligibles (FV 95-90 31.21 4.20 447.26 36.600 0 0 113.439 8.76 7.223 4.000 30.00 53.00 50.00														15.75%
Per Capita Cost \$110.63 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$17.29 \$13.91 Total Eligibies (FY 96-97) 32.080 44.29 46.000 33.20 0 0 110.586 9.261 5.476 4.610 4.316 250.09 Per Capita Cost \$13.469 50.00 \$0.00 <th></th> <th>Security Income Adults 65 and Older</th> <th>Security Income Adults 60 to 64</th> <th>Security Income Disabled Individuals</th> <th>Low-Income Adults (AFDC-</th> <th>Expansion Fund Low-Income</th> <th>Cervical Cancer</th> <th></th> <th>Foster Care</th> <th></th> <th>Non-Citizens</th> <th>Medicare Beneficiaries/ Special Low- Income Medicare</th> <th>TOTAL</th> <th></th>		Security Income Adults 65 and Older	Security Income Adults 60 to 64	Security Income Disabled Individuals	Low-Income Adults (AFDC-	Expansion Fund Low-Income	Cervical Cancer		Foster Care		Non-Citizens	Medicare Beneficiaries/ Special Low- Income Medicare	TOTAL	
Total Eligibles (PY 96-97) 32.080 4.429 4.000 33.230 0 0 110.586 9.261 5.476 4.410 4.131 2200 Per Capita Cost S134.690 S0.00 <	Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083	
Per Capita Cost \$134.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$14.07 \$17.52 * Change 21.75% 0.00% <td>Per Capita Cost</td> <td>\$110.63</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$0.00</td> <td>\$17.29</td> <td>\$13.91</td> <td></td>	Per Capita Cost	\$110.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.29	\$13.91	
% Change 21.75% 0.00%	Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098	
Total Eligibles (FY 97.98) 32,664 4,496 46,003 27,179 0 0 103,912 10,453 4,295 5,032 4,560 288,594 Per Capita Cost \$139,29 \$0,00	Per Capita Cost	\$134.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.07	\$17.52	
Per Capita Cost \$139.29 \$0.00	% Change	21.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.62%	25.99%	
% Change 3.42% 0.00%	Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594	
Total Eligibles (FY 98-99) 33.007 4.009 46.310 22,852 0 0 102,074 11,526 5,017 5,799 6,104 237,598 Per Capita Cost \$179.05 \$0.00	Per Capita Cost	\$139.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.70	\$19.18	
Per Capita Cost \$179.05 \$0.00	% Change	3.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.46%	9.47%	
% Change 28.55% 0.00%	Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598	
% Change 28.55% 0.00%	Per Capita Cost	\$179.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$24.87	
Per Capita Cost \$225.71 \$0.00	% Change	28.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	29.70%	
Per Capita Cost \$225.71 \$0.00	Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065		253,254	
Total Eligibles (FY 00-01) 33,649 5,157 46,046 27,081 0 0 123,221 13,076 6,561 12,451 8,157 275,395 Per Capita Cost \$305,17 \$0,00	Per Capita Cost	\$225.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.53	
Total Eligibles (FY 00-01) 33,649 5,157 46,046 27,081 0 123,221 13,076 6,561 12,451 8,157 275,395 Per Capita Cost \$305,17 \$0,00		62.04%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	53.98%	
Per Capita Cost \$305.17 \$0.00 <td></td> <td>33,649</td> <td>5,157</td> <td>46,046</td> <td>27,081</td> <td>0</td> <td>0</td> <td>123,221</td> <td>13,076</td> <td>6,561</td> <td>12,451</td> <td>8,157</td> <td>275,399</td> <td></td>		33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399	
Total Eligibles (FY 01-02) 33.916 5.184 46,349 33.347 0 0 143.909 13.121 7.131 4.028 8,428 295,413 Per Capita Cost \$464.97 \$90.91 \$7.42 \$0.00	Per Capita Cost	\$305.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37.29	
Total Eligibles (FY 01-02) 33.916 5.184 46,349 33.347 0 0 143.909 13.121 7.131 4.028 8,428 295,413 Per Capita Cost \$464.97 \$90.91 \$7.42 \$0.00	% Change	35.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.26%	
Per Capita Cost \$464.97 \$90.91 \$7.42 \$0.00 <td></td> <td>33,916</td> <td>5,184</td> <td>46,349</td> <td>33,347</td> <td>0</td> <td>0</td> <td>143,909</td> <td>13,121</td> <td>7,131</td> <td>4,028</td> <td>8,428</td> <td>295,413</td> <td></td>		33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413	
% Change 52.36% 0.00%						\$0.00	\$0.00							
Total Eligibles (FY 02-03) 34,485 5,456 46,378 40,021 0 46 166,537 13,843 7,579 4,101 8,949 327,395 Per Capita Cost \$545.69 \$172.94 \$13.03 \$0.00		52.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.57%	
Per Capita Cost \$\$545.69 \$\$172.94 \$\$13.03 \$\$0.00	Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395	
% Change 17.36% 90.23% 75.64% 0.00%						\$0.00								
Total Eligibles (FY 03-04) 34,149 5,528 46,565 46,754 0 103 192,048 14,790 8,203 4,604 9,787 362,531 Per Capita Cost \$705,65 \$337,30 \$22.92 \$0.00	*	17.36%		75.64%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%		
Per Capita Cost \$705.65 \$337.30 \$22.92 \$0.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>103</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						0	103							
% Change 29.31% 95.04% 75.92% 0.00%		\$705.65		\$22.92		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$74.56	
								0.00%	0.00%				19.85%	
						0								
Estimated Per Capita Cost \$874.37 \$419.07 \$30.69 \$0.00						\$0.00								
% Change 23.91% 24.24% 33.88% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 17.08%														

Exhibit H - LONG TERM CARE - PROGRAM FOR ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-based COFRS Actuals and Projections

Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC- A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Estimated Total Eligibles (FY 05-06)	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069	
Estimated Per Capita Cost	\$957.70	\$472.44	\$35.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92.69	
% Change	9.53%	12.73%	15.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.19%	
Estimated Total Eligibles (FY 06-07)	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214	
Estimated Per Capita Cost	\$1,062.97	\$518.53	\$40.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$99.12	
% Change	10.99%	9.76%	15.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.94%	
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC- A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Average of FY 99-00, FY 00-01, & FY													
01-02	39.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	41.79%	
Average of FY 00-01 & FY 01-02	45.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	49.41%	
Average of FY 01-02, FY 02-03, & FY 03-04	33.65%	65.94%	50.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	39.01%	
Average of FY 99-00 through FY 04-05	32.34%	39.16%	31.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	35.16%	
Average of FY 00-01 through FY 03-04	34.56%	49.45%	38.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	38.58%	
Average of FY 00-01 through FY 04-05	33.50%	47.00%	37.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	36.88%	
Average of FY 01-02 and FY 03-04	40.81%	48.81%	38.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	47.11%	
Average of FY 02-03, FY 03-04, and FY 04-05	25.54%	78.33%	63.10%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	28.53%	
Percentage Selected to Modify FY 04-													
05 Actuals ⁽¹⁾	15.75%	15.75%	15.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.75%	
FY 04-05 Actuals	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$35,160,005	
Estimated FY 05-06 Expenditures	\$36,043,977	\$2,960,311	\$1,691,919	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$40,696,206	
Percentage Selected to Modify	. , /										1		
Estimated FY 05-06 Expenditures ⁽²⁾	15.75%	15.75%	15.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.75%	
Estimated FY 06-07 Expenditures	\$41,719,366	\$3,426,434	\$1,958,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,104,123	
 Percentage selected to modify FY 04-05 	expenditures is based	on the average exp	enditure increase bety	veen the FY 00-01 a	nd FY 04-05.								

Exhibit H - LONG TERM CARE - PROGRAM FOR ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-based COFRS Actuals and Projections

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES (SMIB) - Cash-based COFRS Actuals and Projections

			I - INSURANCE -					,					
LTC INSURANCE - SMIB	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	(AFDC-A)	Health Care Expansion Fund Low Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	Amount Change
FY 95-9	6 \$10,233,653	\$943,853	\$8,092,198	\$98,067	\$0		\$4,310	\$0		\$0		\$23,678,700	
FY 96-9	7 \$9,714,603	\$973,163	\$8,423,121	\$85,216	\$0	\$0	\$0	\$0		\$0	\$4,650,355	\$23,846,458	\$167,758
% Chang	e -5.07%	3.11%	4.09%	-13.10%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	7.98%	0.71%	
FY 97-9	8 \$15,961,655	\$930,791	\$8,366,872	\$52,334	\$0	\$0	\$0	\$0		\$0	\$4,618,719	\$29,930,372	\$6,083,914
% Chang	e 64.31%	-4.35%	-0.67%	-38.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.68%	25.51%	3526.61%
FY 98-9	9 \$16,703,329	\$1,062,350	\$8,930,334	\$30,185	\$0	\$0	\$0	\$0	\$0	\$0	\$4,669,378	\$31,395,577	\$1,465,204
% Chang FY 99-0	e 4.65% 0 \$17,517,679	14.13% \$1,021,530	6.73% \$9,182,518	-42.32% \$57,436	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	4.90%	-75.92% \$1,452,561
	e 4.88%	-3.84%	2.82%	90.28%	0.00%	0.00%	0.00%	0.00%		0.00%	\$5,068,973	4.63%	-0.86%
50 Chang	1 \$18,723,760	\$1,091,861	\$9,814,728	\$61,391	\$0	\$0	\$0	\$0	\$0	\$0	\$5,417,971	\$35,109,711	\$2,261,573
% Chang	e 6.88%	6.88%	6.88%	6.88%	0.00%	0.00%	0.00%	0.00%		0.00%	6.88%	6.88%	55.70%
FY 01-0	2 \$20,737,483	\$1,209,290	\$10.870.293	\$67,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,669	\$38,885,728	\$3,776.018
% Chang	e 10.75%	10.75%	10.75%	10.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.75%	10.75%	66.96%
FY 02-0	3 \$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282	(\$92,446)
% Chang	e -0.24%	-0.24%	-0.24%	-0.24%	0.00%	0.00%	0.00%	0.00%		0.00%	-0.24%	-0.24%	-102.45%
FY 03-0	4 \$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0		\$0	\$7,347,457	\$47,613,226	\$8,819,944
% Chang	e 22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	0.00%	0.00%		0.00%	22.74%	22.74%	-9640.59%
FY 04-0	5 \$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0		\$0	\$9,019,700	\$58,449,753	\$10,836,527
% Chang	e 22.76%	22.76%	22.76%	22.76%	0.00%	0.00%	0.00%	0.00%		0.00%	22.76%	22.76%	22.86%
Estimated FY 05-0	6 \$35,091,965	\$2,046,360	\$18,394,708	\$115,058	\$0	\$0	\$0	\$0		\$0	\$10,154,331	\$65,802,422	\$7,352,669
% Chang Estimated FY 06-0	e 12.58% 7 \$39,506,348	12.58% \$2,303,782	12.58% \$20,708,664	12.58% \$129,532	0.00%	0.00%	0.00%	0.00%		0.00%	12.58% \$11,431,692	12.58% \$74,080,017	-32.15% \$8,277,595
Estimated FY 06-0 % Chang	7 \$39,506,348 e 12.58%	\$2,303,782	\$20,708,664	\$129,532	0.00%	0.00%	0.00%		0.00%	0.00%	\$11,431,692	\$/4,080,017 12.58%	\$8,277,595
% Chang	12.38%	12.38%	12.38%	12.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.38%	12.38%	12.38%
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older	Supplemental Security Income Adults 60 to 64	Supplemental Security Income Disabled Individuals	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare	TOTAL	
	(OAP-A)	(OAP-B)	(AND/AB)	(income Addris	_	,				Beneficiaries		
Total Eligibles (FY 95-96		(OAP-B) 4,261	(AND/AB) 44,736	36,690		0	113,439	8,376	7,223	4,100	Beneficiaries	254,083	
Total Eligibles (FY 95-96 Per Capita Cos						0		8,376 \$0.00		4,100	Beneficiaries	254,083 \$93.19	
Per Capita Cos Total Eligibles (FY 96-97) 31,321 t \$326.73) 32,080	4,261 \$221.51 4,429	44,736 \$180.89 46,090	36,690 \$2.67 33,250	0 \$0.00 0	\$0.00	113,439 \$0.04 110,586	\$0.00 9,261	\$0.00 5,476	\$0.00 4,610	Beneficiaries 3,937 \$1,093.88 4,316	\$93.19 250,098	
Per Capita Cos) 31,321 t \$326.73) 32,080 t \$302.82	4,261	44,736 \$180.89	36,690 \$2.67	0	\$0.00 0 \$0.00	113,439 \$0.04	\$0.00 9,261 \$0.00	\$0.00 5,476 \$0.00	\$0.00 4,610 \$0.00	Beneficiaries 3,937 \$1,093.88	\$93.19 250,098 \$95.35	
Per Capita Co Total Eligibles (FY 96-97 Per Capita Co % Chang) 31,321 t \$326.73) 32,080 t \$302.82 e -7.32%	4,261 \$221.51 4,429 \$219.73 -0.81%	44,736 \$180.89 46,090 \$182.75 1.03%	36,690 \$2.67 33,250 \$2.56 -4.11%	0 \$0.00 0	\$0.00	113,439 \$0.04 110,586 \$0.00 -100.00%	\$0.00 9,261 \$0.00 0.00%	\$0.00 5,476 \$0.00 0.00%	\$0.00 4,610 \$0.00 0.00%	Beneficiaries 3.937 \$1.093.88 4.316 \$1.077.47 -1.50%	\$93.19 250,098 \$95.35 2.31%	
Per Capita Co Total Eligibles (FY 96-97 Per Capita Co % Chang Total Eligibles (FY 97-98) 31,321 t \$326.73) 32,080 t \$302.82 e -7.32%) 32,664	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496	44,736 \$180.89 46,090 \$182.75 1.03% 46,003	36,690 \$2.67 33,250 \$2.56 -4.11% 27,179	0 \$0.00 0 \$0.00 0.00% 0	\$0.00 0 \$0.00 0.00% 0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912	\$0.00 9,261 \$0.00 0.00% 10,453	\$0.00 5,476 \$0.00 0.00% 4,295	\$0.00 4,610 \$0.00 0.00% 5,032	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,560	\$93.19 250.098 \$95.35 2.31% 238,594	
Per Capita Co Total Bligibles (FY 96-97) Per Capita Co % Chang Total Bligibles (FY 97-98) Per Capita Co) 31,321 t \$326.73) 32,080 t \$302.82 e -7.32%) 32,664 t \$488.66	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03	44,736 \$180.89 46,090 \$182.75 1.03% 46,003 \$181.88	36.690 \$2.67 33.250 \$2.56 -4.11% 27,179 \$1.93	0 \$0.00 \$0.00 0.00% 0 \$0.00 \$0.00	\$0.00 0 \$0.00 0.00% 0 \$0.00	113,439 \$0.04 110,586 \$0.00 -100.00% 103,912 \$0.00	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00	\$0.00 5,476 \$0.00 0.00% 4,295 \$0.00	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,560 \$1,012.88	\$93.19 250,098 \$95.35 2.31% 238,594 \$125.44	
Per Capita Co Total Bigibles (FY 96-9) Per Capita Co % Chang Total Bigibles (FY 97-9) Per Capita Co % Chang % Chang) 31,321 t \$326.73) 32,080 t \$302.82 e -7.32%) 32,664 t \$488.66 e 61.37%	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78%	44,736 \$180.89 46,090 \$182.75 1.03% 46,003 \$181.88 -0.48%	36,690 52,67 33,250 52,56 -4,11% 27,179 51,93 -24,87%	0 \$0.00 \$0.00 0.00% 0 \$0.00 \$0.00	\$0.00 0 \$0.00% 0 \$0.00% \$0.00 0.00%	113,439 \$0.04 110,586 \$0.00 -100.00% 103,912 \$0.00 0.00%	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00%	\$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00%	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00%	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99%	\$93.19 250.098 \$95.35 2.31% 238,594 \$125.44 31.56%	
Per Capita Co Total Bigibles (FY 96.97 Per Capita Co % Chang Total Bigibles (FY 97.98 Per Capita Co % Chang Total Bigibles (FY 98.95 Total Bigibles (FY 98.95) 31.321 t \$326.73) 32.080 t \$30.82 e -7.32%) 22.64 t \$488.66 e 61.37%) 33.007	4,261 \$221,51 4,429 \$219,73 -0.81% 4,496 \$207,03 -5,78% 4,909	44,736 \$180,89 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,310	36.690 \$2.67 33.250 \$2.56 -4.11% 27,179 \$1.93 -24.87% 22,852	0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 0.00% 0	\$0.00 0 \$0.00% 0 \$0.00% 0.00% 0.00% 0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074	\$0.00 9,261 \$0.00 10,453 \$0.00 0.00% 11,526	\$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% \$,017	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99% 6.104	\$93.19 250,098 \$95.35 2.31% 238,594 \$125.44 31.56% 237,598	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-92) Per Capita Co % Chang Total Bigibles (FY 98-92) Per Capita Co) 31,321 t \$326,73) 32,080 t \$302,82 e -7,32%) 32,664 t \$488,66 e -61,37%) 33,007 t \$506,05	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,909 \$216.41	44,736 \$180,89 46,090 \$182,75 1.03% 46,003 \$181.88 -0.48% 46,310 \$192,84	36,690 \$2.67 33,250 \$2.56 -4.11% 27,179 \$1.93 -24.87% 22,852 \$1.32	0 \$0.00 0 \$0.00 0 0 \$0.00% 0 \$0.00 0 0.00% 0 0 \$0.00 0 \$0.00	\$0.00 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 0 \$0.00 0 \$0.00	113,439 \$0.04 110,586 \$0.00 -100.00% 103,912 \$0.00 0.00% (102,074 \$0.00	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00	\$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00	\$0.00 4,610 \$0.00 0.00% 5.032 \$0.00 0.00% 5,799 \$0.00	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99% 6.104 \$764.97	\$93.19 250.098 \$95.35 2.31% 238,594 \$125.44 31.56% 237,598 \$132.14	
Per Capita Co Total Bigibles (FY 96-9) Per Capita Co % Chang Total Bigibles (FY 97-9) Per Capita Co % Chang Total Bigibles (FY 98-9) Per Capita Co % Chang Octability (FY 98-9) Per Capita Co % Chang) 31.321 t \$326.73) 32.080 t \$302.82 e -7.32%) 23.664 t \$488.66 e 61.37%) 33.007 t \$506.05 e 3.56%	4,261 \$221,51 4,429 \$219,73 -0.81% 4,496 \$207,03 -5.78% 4,909 \$216,41 4,53%	44,736 \$180,89 46,090 \$182.75 1.03% 46,003 \$181.88 -0.48% 46,310 \$192.84 6.03%	36.690 \$2.67 33.220 \$2.56 -4.11% 27.179 \$1.93 -24.87% 22.852 \$1.32 -31.40%	0 \$0.00 0 \$0.00 0,00% 0 \$0.00 0,00% 0 \$0.00 0,00%	\$0.00 \$0.00 0.00% 0 \$0.00 0.00% 0 0 \$0.00 0 0.00%	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00%	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00%	\$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00%	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00%	Beneficiaries 3.937 \$1.093.88 4.316 \$1.077.47 -1.50% 4.560 \$1.012.88 -5.99% 6.104 \$764.97 -2.24.48%	\$93.19 250.098 \$95.35 2.31% 238.594 \$125.44 31.56% 237.598 \$132.14 5.34%	
Per Capita Co Total Bigibles (FY 96-9) Per Capita Co % Chang Total Bigibles (FY 97-9) Per Capita Co % Chang Total Bigibles (FY 98-9) Per Capita Co % Chang Total Bigibles (FY 99-0) Per Capita Co % Chang) 31.321 c \$326.73) 32.080 t \$30.82 c .7.32%) 23.664 t \$488.66 c .61.37%) 33.007 t \$500.65 c .3.50%) 33.135	4.261 \$221.51 4.429 \$219.73 -0.81% 4.496 \$207.03 -5.78% 4.909 \$216.41 4.53% 5.092	44,736 \$180,89 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,310 \$192,84 -6,338 46,338 46,338	36,690 \$2,67 33,250 \$2,56 4,11% 27,179 \$1,93 -24,87% 22,852 \$1,32 -31,40% 23,515	0 \$0.00 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 0.00% 0.	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% (102,074	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,522 \$0.00 0.00% 12,474	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00% 9,005	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.59% 6.104 \$76497 -2.448% 7.597	\$93.19 25(0)% \$95.55 2.31% 238,594 \$125.44 31.56% 237,598 \$132.14 5.34% 253,254	
Per Capita Co Total Bigibles (FY 96-57) Per Capita Co % Chang Total Bigibles (FY 97-84) Per Capita Co % Chang Total Bigibles (FY 98-95) Per Capita Co % Chang Total Bigibles (FY 99-90) Total Bigibles (FY 99-90) Per Capita Co) 31,321 t \$326,73) 32,080 t \$302,82 e -7,32% e -7,32% e -7,32% d \$348,66 e -6,137% y -33,007 t \$506,05 e -3,56% g -3,5	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,50% \$216.41 4,53% 5,092 \$200.61	44,736 \$180,89 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,310 \$192,84 6.03% 46,386 \$197,96	36,690 \$2,67 \$3,250 \$2,56 -4,11%, 27,179 \$1,93 -2,487%, 22,852 \$1,32 \$3,140%, 23,515 \$2,244	0 \$0.00 \$0.00 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 0 \$0.00 0 0.00% 0 0.00% 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,526 \$0.00 0.00% (12,474 \$0.00	\$0.00 5,476 \$0.00 0.00% 4,295 \$0.00 0.00% 5,017 \$0.00 0.00% 6,174 \$0.00	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00% 9,065 \$0.00	Beneficiaries 3,937 \$1,09338 4,316 \$1,077.47 -1.50% 4,4560 \$1,012.88 -5.99% 6,110 \$7,697 -24.48% 7,597 \$667.23	\$93.19 25(0)98 \$95.35 2.31%, 238.594 \$125.44 3.150%, 237.598 \$132.14 5.34%, 253.254 \$129.70	
Per Capita Co Total Bigilies (FY 96-9) Der Capita Co % Chang Total Bigilies (FY 97-9) Per Capita Co % Chang Total Bigilies (FY 98-9) Per Capita Co % Chang Total Bigilies (FY 99-0) % Chang Total Bigilies (FY 99-0) Per Capita Co % Chang Total Bigilies (FY 99-0) Per Capita Co % Chang) 31.321 4 \$326.73 3 2.080 5 30.82 6 -7.32% 9 32.664 4 \$488.66 6 -61.37% 9 33.007 4 \$506.05 6 3.56% 9 33.03 4 \$528.68 8 8.19%	4.261 \$221.51 4.429 \$219.73 -0.81% 4.496 \$207.03 -5.78% 4.909 \$21641 4.53% 5.5092 \$20.61 -7.30%	44,736 \$180.89 46,090 \$182.75 1.03% 46,003 \$181.88 -0.48% 46,310 \$192.84 -6,03% 46,336 \$197.96 2.66%	36,690 \$2,67 \$3,250 \$2,56 -4,11% 27,179 \$1,93 -4,87% 22,852 \$1,32 -31,40% 22,515 \$2,44 \$4,92%	0 \$0.00 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 0.00% 0.	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 109,816 \$0.00 0.00%	\$0.00 9,261 \$0.00 0.00% 10,453 \$0.00 0.00% 11,522 \$0.00 0.00% 12,474 \$0.00 0.00%	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174 \$0.00 0.00%	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00% 9,065 \$0.00 0.00%	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99% 6.104 \$764.97 -24.48% 7.597 \$667.23 -1.2.78%	\$93.19 25(0)% \$995.35 2.31% 238,594 \$125.44 31.56% 237,59% \$132.14 5.34% 253.254 \$129.70 -1.84%	
Per Capita Co Total Bigibles (FY 96-9) Per Capita Co % Chang Total Bigibles (FY 97-9) Per Capita Co % Chang Total Bigibles (FY 98-9) Per Capita Co % Chang Total Bigibles (FY 99-0) Per Capita Co % Chang Total Bigibles (FY 99-0) Per Capita Co % Chang) 31.321 c \$326.73) 32.080 t \$30.82 c .7.32%) 23.664 t \$488.66 c .61.37%) 33.007 t \$500.65 c .3.50%) 33.135 t \$528.68 c .819%) 33.649	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,509 \$216.41 4,50% 5,092 \$200.61 -7.30% \$.157	44,736 \$180.89 46,090 \$182.75 1.03% 46,003 \$181.88 -0.48% 46,310 \$192.84 6,03% 46,386 \$197.96 2.66% 46,046	36,690 \$2,67 33,220 \$2,56 4,11% 27,179 \$1,93 -24,87% 22,82% \$1,93 -24,87% 22,82% \$1,32 -31,40% 23,515 \$2,44 \$4,92% 27,081	0 \$0,00 \$0,00 \$0,000 \$0,00 \$0,00	\$0.00 \$0.00 0.00% 0.	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 109,816 \$0.00 0,00%	\$0.00 9,261 \$000 0.00% 10,453 \$0.00 0.00% 11,520 \$0.00 0.00% 12,474 \$0.00 0.00% 12,474 \$0.00 \$0.00% 12,474 \$0.00 \$0.00% 12,615 \$0.00% 12,761 \$0.00% 12,761 \$0.00% 11,520 \$0.00% 10,50% 11,50% 1	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561	\$0.00 4,610 \$0.00 0.00% 5,032 \$0.00 0.00% 5,799 \$0.00 0.00% 9,065 \$0.00 0.00% 12,451	Beneficiaries 3.937 \$1.093.88 4.316 \$1.077.47 -1.50% 4.569 \$1.012.88 -5.59% 6.104 \$764.97 -24.48% 7.597 \$667.23 -12.78% 8.157	\$93.19 25(0)88 \$95.35 2.31% 238,594 \$125.44 3.156% 237,598 \$132.14 5.34% 253,254 \$129.70 -1.84% 275,399	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-97) Per Capita Co % Chang Total Bigibles (FY 98-97) Per Capita Co % Chang Total Bigibles (FY 99-00) Per Capita Co % Chang Total Bigibles (FY 90-00) Per Capita Co % Chang Total Bigibles (FY 00-00) Per Capita Co) 31,321 t \$226,73) 32,080 t \$302.82 e 7,32%) 32,664 t \$488.66 e 6,137% j 33,007 t \$506.05 e 3,3669 j 33,135 t \$528.68 e 8,19% j 33,649 t \$556.44	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,590 \$216.41 4.53% 5.002 \$200.61 -7.30% 5.187 \$211.72	44,736 \$180,89 46,090 \$182,75 1,03% 46,003 \$181,88 -0,48% 46,003 \$192,84 6,03% 46,386 \$197,96 2,266% 46,046 \$213,15	36,690 \$2,67 \$3,250 \$2,56 -4,11% 27,179 \$1,93 -24,87% 22,852 \$1,32 \$3,140% 23,515 \$2,44 \$4,92% \$4,27()81 \$2,27	0 \$0.00 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 \$0.000 \$0.0000 \$0.00000 \$0.00000 \$0.000000000 \$0.000000000 \$0.0000000000	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% (123,221 \$0.00	\$0,00 9,261 \$0,00 0,00% 11,526 \$0,00 0,00% 12,474 \$0,00 0,00% 12,474 \$0,00 0,00% 13,076 \$0,00	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.5017 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 12,451 \$0.00	Beneficiaries 3,937 \$1,09338 4,316 \$1,077.47 -1.50% 4,560 \$1,012.88 -5.59% 6,104 \$76497 -24.48% 7,597 \$667.23 -12.78% 8,157 \$664.21	\$93.19 25(0)98 \$95.35 2.31%, 238.594 \$125.44 31.50%, 237.598 \$132.14 5.34%, 253.254 \$129.70 -1.84%, 275.399 \$127.49	
Per Capita Co Total Bigilies (FY 96-9) Per Capita Co % Chang Total Bigilies (FY 97-8) Per Capita Co % Chang Total Bigilies (FY 98-9) Per Capita Co % Chang Total Bigilies (FY 99-0) Per Capita Co % Chang Total Bigilies (FY 09-0) Per Capita Co % Chang Total Bigilies (FY 00-0) Per Capita Co % Chang) 31.321 4 \$326.73 5 226.73 5 230.80 4 \$30.82 c -7.32% 5 230.64 4 \$488.66 6 6.137% 6 33.007 4 \$506.65 6 3.350% 5 33.03 5 328.68 8 8.19% 9 33.649 1 \$525.644 4 \$525% 4 \$525%	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,909 \$21641 4,53% 4,909 \$21641 -7.30% 5,092 \$200.61 -7.30% 5,157 \$211.72 \$5.15%	44,736 \$180.89 46,090 \$182.75 1.03% 46,003 \$181.88 -0.48% 46,310 \$192.84 -6,03% 46,36 \$197.96 2.66% 46,306 \$213.15 7.67%	36,690 \$2,67 33,250 \$2,56 4,11% 27,179 \$1,93 -24,87% 22,852 \$1,32 -31,40% 23,515 \$2,44 84,92% 27,081 \$2,27 -7,19%	0 \$0,00 \$0,00 \$0,000 \$0,00 \$0,00	\$0.00 \$0.00 0.00% 0.	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,974 \$0.00 0,00% 109,816 \$0.00 0,00% 123,212 \$0.00 0,00%	\$0.00 9,261 \$0.00% 10,453 \$0,000 0,00% 11,526 \$0,000 0,00% 12,474 \$0,000 0,00% 13,076 \$0,000 0,00%	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174 \$0.00 0.00% 6.501 \$0.00 0.00%	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.065 \$0.00 0.00% 12.451 \$0.00 0.00%	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99% 6.104 \$76497 -24.48% 7.597 \$667.23 -12.78% 8.157 \$664.21 -0.45%	\$93.19 25(0.98 \$995.35 2.31% 285.594 \$125.44 31.56% 237.598 \$132.14 5.34% 253.254 \$129.70 -1.84% 275.399 \$127.49 -1.71%	
Per Capita Co Total Higibies (FY 06-97 Per Capita Co % Chang Total Higibies (FY 97-97 Per Capita Co % Chang Total Higibies (FY 98-97 Per Capita Co % Chang Total Higibies (FY 99-04 Per Capita Co % Chang Total Higibies (FY 90-01 Per Capita Co % Chang Total Higibies (FY 00-01 Per Capita Co % Chang Total Higibies (FY 01-02) Per Capita Co % Chang) 31.321 4 \$326.73 5 226.73 5 230.80 4 \$30.82 c -7.32% 5 230.64 4 \$488.66 6 6.137% 6 33.007 4 \$506.65 6 3.350% 5 33.03 5 328.68 8 8.19% 9 33.649 1 \$525.644 4 \$525% 4 \$525%	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,590 \$216.41 4.53% 5.002 \$200.61 -7.30% 5.187 \$211.72	44,736 \$180,89 46,090 \$182,75 1,03% 46,003 \$181,88 -0,48% 46,003 \$192,84 6,03% 46,386 \$197,96 2,266% 46,046 \$213,15	36,690 \$2,67 \$3,250 \$2,56 -4,11% 27,179 \$1,93 -24,87% 22,852 \$1,32 \$3,140% 23,515 \$2,44 \$4,92% \$4,27()81 \$2,27	0 \$0.00 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 \$0.000 \$0.0000 \$0.00000 \$0.00000 \$0.000000000 \$0.000000000 \$0.0000000000	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% (123,221 \$0.00	\$0,00 9,261 \$0,00 0,00% 11,526 \$0,00 0,00% 12,474 \$0,00 0,00% 12,474 \$0,00 0,00% 13,076 \$0,00	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 12,451 \$0.00	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99% 6.104 \$76497 -24.48% 7.597 \$667.23 -12.78% 8.157 \$664.21 -0.45%	\$93.19 25(0)98 \$95.35 2.31%, 238.594 \$125.44 31.50%, 237.598 \$132.14 5.34%, 253.254 \$129.70 -1.84%, 275.399 \$127.49	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-87) Per Capita Co % Chang Total Bigibles (FY 98-95) Per Capita Co % Chang Total Bigibles (FY 99-00) Per Capita Co % Chang Total Bigibles (FY 00-00) Per Capita Co % Chang Total Bigibles (FY 00-00) Per Capita Co % Chang Total Bigibles (FY 01-02) Per Capita Co % Chang) 31,321 t \$226,73) 32,080 t \$302.82 e 7,32%) 32,664 t \$488.66 e 6,13%) 33,007 t \$506.05 e 3,56% e 8,19% o 33,135 t \$528.68 e 8,19% o 33,649 t \$556.44 e 5,25% o 3,3916 t \$51,44 herefore 1,44 herefore 1,44 h	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,590 \$216.41 4.53% 5.000 \$216.41 -7.30% 5.187 \$211.72 \$5.14% 5.187 \$211.72	44,736 \$180,89 46,090 \$182,75 1,03% 46,003 \$181,88 -0,48% 46,003 \$192,84 6,03% 46,046 \$197,96 2,266% 46,046 \$213,15 7,76% 46,349 \$234,53	36,690 \$2,67 \$3,250 \$2,56 4.11% 27,179 \$1,93 -24,87% 22,852 \$1,32 \$3,140% 23,515 \$2,44 \$4,92% \$2,70 \$3,140% \$2,77 \$-7,19% 33,347 \$3,241 \$2,27 \$-7,19%	0 \$0,00 0 \$0,00 0 \$0,00 0 \$0,00 0 \$0,000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,000 \$0,00	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00	\$0,00 9,261 \$0,009 10,453 \$0,009 11,526 \$0,009 0,0096 12,474 \$0,009 0,0096 12,474 \$0,009 0,0096 13,007 \$0,0096 13,107 \$0,0096 13,107 \$0,0096 13,107 \$0,0096 \$0,0006 \$0	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.065 \$0.00 0.00% 12.451 \$0.00 0.00% 4.028 \$0.00	Beneficiaries 3,937 \$1,09338 4,316 \$1,077.47 -1.50% 4,50% \$1,012.88 -5.99% 6,110 \$1,022.88 -5.99% 6,110 \$7,697 -24.48% 8,157 \$664.21 -0.45% 8,455 \$645.21 -0.45% 8,455 \$645.21 -0.45% 8,455 \$645.21 -0.45% 8,455 \$71.99 \$71.99 \$71.99 \$75.90 \$	\$93.19 25(0)98 \$995.35 2.31% 238.594 \$125.44 31.50% 237.598 \$132.14 5.34% 235.254 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$13.63	
Per Capita Co Total Bigibles (FY 96-5) Per Capita Co % Chang Total Bigibles (FY 97-8) Per Capita Co % Chang Total Bigibles (FY 98-9) Per Capita Co % Chang Total Bigibles (FY 90-4) Per Capita Co % Chang Total Bigibles (FY 00-4) Per Capita Co % Chang Total Bigibles (FY 01-4) Per Capita Co % Chang Total Bigibles (FY 01-4) Per Capita Co % Chang) 31.321 4 \$326.73 5 230.80 5 30.82 c .7.32% 0 23.664 t \$488.66 c .61.37% 0 33.007 t \$506.05 c .3.56% 0 33.135 t \$528.68 e .8.19% 0 33.649 t \$552% 0 33.916 t \$525% 0 33.916 t \$525% 0 33.916 t \$528% 0 33.916 t \$558% 0 33.916 t \$558% 0 33.916 t \$558% 0 33.916 t \$558% 0 33.916 t \$558% 0 33.916 t \$558%	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,909 \$21641 4,53% 4,909 \$21641 4,53% 5,092 \$20061 -7.30% 5,157 \$211.72 \$5.157 \$5.157 \$5.157 \$5.157 \$1.172 \$5.154% 5,184 \$233.27 10.18%	44,736 \$180.89 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,310 \$192,84 46,340 (\$192,84 46,346 (\$197,96 2.66% 46,046 \$213,15 7.76% 46,346 \$213,15 7.76% 46,349 \$224,53 10,03%	36,690 \$2,67 3,220 \$2,56 -4,11% 27,179 \$1,93 -24,87% 22,852 \$1,32 -31,40% 22,513 \$2,44 \$4,92% 27,081 \$2,27 -7,19% 33,347 \$2,04 -1,19%	0 \$0.00 \$0.00 \$0.00% 0.0% 0.00%	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00 \$0.00%	\$0.00 9,261 \$0.00% 10,453 \$0.00% 0.00% 0.00% 0.00% 13,377 \$0.00 0.00% 13,121 \$3,000 0.00% 0.00%	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174 \$0.00 0.00% 6.501 \$0.00 0.00% 7.131 \$0.00 0.00%	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.065 \$0.00 0.00% 12.451 \$0.00 0.00% 4.028 \$0.00 0.00%	Beneficiaries 3.937 \$1,093.88 4.316 \$1,077.47 -1.50% 4.560 \$1,012.88 -5.99% 6.104 \$76497 -24.48% 7.597 \$667.23 -1.2.78% 8.157 \$664.21 -0.45% 8.428 \$7119 -0.45% 8.428	\$93.19 25(0.98 \$995.35 2.31% 285.594 \$125.44 31.56% 237.598 \$132.14 5.34% 253.254 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$131.63 3.13.63 3.25%	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-87) Per Capita Co % Chang Total Bigibles (FY 98-95) Per Capita Co % Chang Total Bigibles (FY 99-00) Per Capita Co % Chang Total Bigibles (FY 00-00) Per Capita Co % Chang Total Bigibles (FY 00-00) Per Capita Co % Chang Total Bigibles (FY 01-02) Per Capita Co) 31,321 t \$226,73) 32,080 t \$302.82 e 7,32%) 32,664 t \$488.66 e 6,13%) 33,007 t \$506.05 e 3,56% e 8,19% o 33,135 t \$528.68 e 8,19% o 33,649 t \$556.44 e 5,25% o 3,3916 t \$51,44 herefore 1,44 herefore 1,44 h	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,590 \$216.41 4.53% 5.000 \$216.41 -7.30% 5.187 \$211.72 \$5.14% 5.187 \$211.72	44,736 \$180,89 46,090 \$182,75 1,03% 46,003 \$181,88 -0,48% 46,003 \$192,84 6,03% 46,046 \$197,96 2,266% 46,046 \$213,15 7,76% 46,349 \$234,53	36,690 \$2,67 \$3,250 \$2,56 4.11% 27,179 \$1,93 -24,87% 22,852 \$1,32 \$3,140% 23,515 \$2,44 \$4,92% \$2,70 \$3,140% \$2,77 \$-7,19% 33,347 \$3,241 \$2,27 \$-7,19%	0 \$0.00 \$0.00 \$0.00% 0.0% 0.00%	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00	\$0,00 9,261 \$0,00 0,00% 11,526 \$0,00% 0,00% 12,474 \$0,00% 0,00% 13,107 \$0,00% 0,00% 13,107 \$0,00% 13,107 \$0,00%	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00 0.00% 7.579	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.065 \$0.00 0.00% 12.451 \$0.00 0.00% 4.028 \$0.00	Beneficiaries 3,937 \$1,09338 4,316 \$1,077.47 -1.50% 4,50% \$1,012.88 -5.99% 6,110 \$1,022.88 -5.99% 6,110 \$7,697 -24.48% 8,157 \$664.21 -0.45% 8,455 \$645.21 -0.45% 8,455 \$645.21 -0.45% 8,455 \$645.21 -0.45% 8,455 \$71.99 \$71.99 \$71.99 \$75.90 \$	\$93.19 25(0)98 \$995.35 2.31% 238.594 \$125.44 31.50% 237.598 \$132.14 5.34% 235.254 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$13.163	
Per Capita Co Total Higikes (FY 06-9) Per Capita Co % Chang Total Higikes (FY 97-9) Per Capita Co % Chang Total Higikes (FY 98-9) Per Capita Co % Chang Total Higikes (FY 99-0) Per Capita Co % Chang Total Higikes (FY 00-0) Per Capita Co % Chang Total Higikes (FY 01-0) Per Capita Co % Chang Total Higikes (FY 01-0) Per Capita Co % Chang Total Higikes (FY 01-0) Per Capita Co) 31,321 t \$226,73) 32,080 t \$302.82 e 7,32%) 32,664 t \$488.66 e 6,13%) 33,007 t \$506.05 e 3,56% e 3,56% b 33,135 t \$528.68 e 8,19%) 33,649 t \$556.44 e 5,25%) 33,916 t \$51.144 e 9,88% 3,3485 t \$51.144 e 9,88%) 34,485 t \$599,92	4.261 \$221.51 4.429 \$219.73 -0.81% 4.496 \$207.03 \$207.03 \$207.03 \$207.03 \$207.03 \$200.61 -7.30% \$210.61 \$220.61 -7.30% \$11.72 \$211.72 \$211.72 \$231.72 \$211.72 \$231.72 \$211.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.72 \$231.73 \$233.77 \$231.73 \$233.77 \$231.73 \$233.77 \$231.73 \$233.77 \$231.72 \$233.77 \$233.77 \$231.72 \$233.77 \$235.75	44,736 \$180,89 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,310 \$192,84 -0.48% 46,330 5197,96 2.66% 46,046 \$213,15 7.767% 46,349 \$234,53 10,03% 46,378	36,690 \$2,67 33,250 \$2,56 4.11% 27,179 \$1,93 -24,87% 22,852 \$1,32 -3,140% 23,515 \$2,44 \$4,92% 27,04 \$2,277 -7,19% 33,347 \$2,04 -10,06% 40,021	0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.0	\$0.00 0 \$0.000 \$0.000 \$0.0	113,439 \$0.04 110,586 \$0.00 0-100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00 0,00%	\$0,00 9,261 \$0,00% 10,453 \$0,00 0,00% 11,522 \$0,00 0,00% 12,474 \$0,00 0,00% (13,107 \$0,00 0,00% (13,121 \$0,00 0,00% (13,121 \$0,000 \$0,0000 \$0,0000 \$0,000 \$0,000 \$0,000 \$0,0000 \$0,0000 \$0,0000	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00 0.00% 7.131 \$0.00 0.00% 7.579 \$0.00	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.055 \$0.00 0.00% 9.055 \$0.00 0.00% 12,451 \$0.00 0.00% 4.028 \$0.00 0.00% 4.00	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,560 \$1,012.88 -5.59% 6,104 \$764.97 -24.48% 7,597 \$667.23 -12.78% 8,157 \$664.21 -0.45% 8,428 \$711.99 7,19% 8,429	\$93.19 250.098 \$95.35 2.31%, 238.594 \$125.44 31.50%, 237.598 \$132.14 5.33%, 237.598 \$127.49 -1.74%, 257.399 \$127.49 -1.71%, 295.413 \$13.63 3.25%, 327.395	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-84) Per Capita Co % Chang Total Bigibles (FY 98-94) Per Capita Co % Chang Total Bigibles (FY 99-04) Per Capita Co % Chang Total Bigibles (FY 90-04) Per Capita Co % Chang Total Bigibles (FY 00-04) Per Capita Co % Chang Total Bigibles (FY 01-04) Per Capita Co % Chang Total Bigibles (FY 01-04) Per Capita Co % Chang Total Bigibles (FY 01-04) Per Capita Co) 31.321 4 \$326.73 5 32.680 5 30.82 5 -7.32% 5 30.82 6 -7.32% 5 30.82 6 -7.32% 5 30.82 6 -7.32% 5 30.82% 5 30.92% 5 30.92%	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 -5.78% 4,59% \$216.41 4.53% 5.0061 -7.30% \$11.72 \$24.12 \$5.54% \$1.81 \$23.327 10.18% \$4.54% \$25.12 \$25.12 \$25.54% \$25.25% \$25.12 \$25.54% \$25.25% \$25.12 \$25.54% \$25.25% \$	44,736 \$180,89 46,090 \$182,75 1,03% 46,003 \$181,88 -0,48% 46,003 \$192,84 6,03% 46,046 \$197,96 2,266% 46,046 \$213,15 7,76% 46,046 \$213,15 7,76% 46,049 \$234,53 10,03% 46,349 \$234,53	36,690 \$2,67 \$3,250 \$2,56 -4,11%, 72,179 \$1,93 -2,487%, 72,852 \$1,32 \$3,140%, 72,851 \$2,44 \$4,92%, 72,081 \$2,27 -7,19%, 33,347 \$2,27 -7,19%, 33,347 \$2,27 \$2,24 +10,06%, 40,021 \$1,69 \$1,6	0 \$0.00 0 0 0.00% 0 0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00 0,00% 143,909 \$0.00 0,00% 166,537 \$0.00	\$0,00 9,261 \$0,009 10,453 \$0,009 11,526 \$0,009 0,0096 12,474 \$0,009 0,0096 \$0,009 0,0096 \$0,009 0,0096 \$0,009 0,0096 13,101 \$0,000 0,0096 13,143 \$0,000 0,0096 13,843 \$0,000 0,0096 13,843 \$0,000 0,0096 13,843 \$0,000 0,0096 13,843 \$0,000 0,0096 13,843 \$0,000 1,0006 1,00	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174 \$0.00 0.00% 6.501 \$0.00 0.00% 7.131 \$0.00 0.00% 7.599 \$0.00 0.00%	\$0.00 4.610 \$0.00 5.022 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 12.451 \$0.00 0.00% 4.028 \$0.00 0.00% 4.028 \$0.00	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,509% 6,110 \$1,012.88 -5.99% 6,1012.88 -5.99% 6,102.88 -5.99% 6,102.88 -7.997 \$667.23 -1.2.78% 8,415 -0.45% 8,421 -0.45% 8,429 -7.19% 8,349 -7.19% 8,349 -7.19% 8,349 -7.19% -7.19	\$93.19 25(0)98 \$995.35 2.31% 238.594 \$125.44 31.50% 237.598 \$132.14 \$132.14 \$132.44 \$132.44 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$131.63 3.25% 327.395 \$118.49	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-84) Per Capita Co % Chang Total Bigibles (FY 98-84) Per Capita Co % Chang Total Bigibles (FY 99-40) Per Capita Co % Chang Total Bigibles (FY 90-40) Per Capita Co % Chang Total Bigibles (FY 01-40) Per Capita Co % Chang Total Bigibles (FY 01-40) Per Capita Co % Chang Total Bigibles (FY 02-40) Per Capita Co % Chang) 31.321 c \$226.73) 32.080 c \$302.82 e 7.32%) 32.664 c \$488.66 e 6.137%) 33.007 c \$506.05 e 3.3669 c \$528.68 e 8.19%) 33.135 c \$528.68 e 8.19%) 33.649 c \$556.44 e 5.25%) 33.916 c \$51.144 e 9.88%) 33.485 c \$51.44 e 9.88%) 34.485 c \$599.92 e -1.88%) 34.485 c \$599.92 c \$1.844,56 c \$544.56 c \$545.56 c \$556.56 c \$556.56	4,261 \$221.51 4,429 \$219.73 -0.81% 4,496 \$207.03 5,78% \$207.03 \$207.03 \$207.03 \$207.03 \$207.03 \$200.61 -7.30% \$200.61 -7.30% \$21.122 \$5.54% \$233.27 10.18% \$4.45% \$233.27 10.18% \$4.45% \$24.55% \$25.12% \$25.25% \$25.78%	44,736 \$180,89 46,090 \$182,75 1,03% 46,003 \$181,88 -0,48% 46,003 \$192,84 6,03% 46,386 \$197,96 2,266% 46,046 \$213,15 7,76% 46,6349 \$234,53 10,03% 46,6378 \$233,83 -0,30% 46,656 \$288,84	36,690 \$2,67 \$3,250 \$2,56 -4,11%, 27,179 \$1,93 -2,487%, 22,852 \$1,32 \$3,140%, 23,515 \$2,24 \$4,92%, 27,081 \$2,27 -7,19%, 33,347 \$2,24 +0,00%, 40,021 \$1,69 -1,687%, 46,754 \$1,78	0 \$0.00 \$0.00 \$0.00 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% \$0.00% 0 \$	\$0.00 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.0000000 \$0.00000 \$0.00	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00 0,00% 143,909 \$0.00 0,00% 166,537 \$0.00 0,00% 192,048 \$0.00	\$0,00 9,261 \$0,009 10,453 \$0,009 11,526 \$0,009 0,0096 12,474 \$0,009 0,0096 13,121 \$0,00 0,0096 13,121 \$0,00 0,0096 13,121 \$0,00 0,0096 13,843 \$0,00 0,0096 14,590 \$0,000 \$0,0095 \$0,000 \$0,0005 \$0,000	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00 0.00% 8.203 \$0.00	\$0.00 4.610 \$0.00 5.022 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 4.028 \$0.00 0.00% 4.028 \$0.00 0.00% 4.028 \$0.00 0.00% 4.404	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,509% 6,110 \$1,012.88 -5.99% 6,110 \$7,6497 -24.48% 8,157 \$667.23 -1.2.78% 8,157 \$664.21 -0.45% 8,459 \$7,19% 8,8499 \$7,19% 8,8499 \$668.95 -6.05% 9,757 \$750.74	\$93.19 25(0,98 \$995.35 2.31% 238.594 \$125.44 31.50% 237.598 \$132.14 \$132.14 \$132.44 \$132.14 \$132.44 \$129.70 1.24% 205.253 \$131.63 3.25% \$131.849 9.98% 362.531 \$131.34	
Per Capita Co Total Bigibles (FY 96-9) Per Capita Co % Chang Total Bigibles (FY 97-8) Per Capita Co % Chang Total Bigibles (FY 98-9) Per Capita Co % Chang Total Bigibles (FY 99-4) Per Capita Co % Chang Total Bigibles (FY 01-4) Per Capita Co % Chang) 31.321 4 \$326.73 3 22.680 5 30.82 5 .7.32% 3 .2.664 5 .3.664 5 .3.664 5 .3.667 5 .3.50% 5 .3.50% 5 .3.50% 5 .3.50% 5 .3.50% 5 .3.50% 5 .3.50% 5 .2.5% 5 .2.5% 5 .3.50% 5 .2.5% 5 .2.5% 5 .2.5% 5 .3.50% 5 .2.5% 5 .	4.261 \$221.51 4.429 \$219.73 -0.81% 4.496 \$207.03 \$207.03 -5.78% 4.909 \$216.41 4.53% 5.092 \$200.61 -7.20% \$200.61 -7.7.30% 5.092 \$200.61 -7.7.30% 5.092 \$200.61 -7.7.30% 5.157 \$211.72 \$5.184 \$233.27 10.18% \$5.184 \$5.283 \$221.12 \$.528 \$267.86 \$2.114%	44,736 \$188,75 1.03% 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,030 \$197,96 2.66% 46,036 2.66% 46,046 \$213,15 7.67% 46,349 \$223,43 1.003% 46,359 \$223,53 1.003% 46,378 \$233,83 3.003% 46,358 \$233,83	36,690 \$2,67 33,320 \$2,56 4,11% 27,179 \$1,93 -24,87% 22,852 \$1,32 \$1,32 \$1,32 \$1,32 \$1,32 \$1,32 \$1,32 \$1,32 \$2,44 \$4,25,15 \$2,44 \$4,25,16 \$2,70,081 \$2,27 \$2,04 \$1,006% \$4,0021 \$1,687% \$4,6754 \$1,78 \$5,06%	0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.0	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 102,817 \$0.00 0.00% 123,221 \$0.00 0.00% 143,099 \$0.00 0.00% 165,537 \$0.00 0.00% 165,537 \$0.00 0.00% 192,048 \$0.00% 192,048 \$0.00% \$	\$0.00 9,261 \$0.00% 10,453 \$0,00% 0,00% 11,526 \$0,00% 0,00% 0,00% 13,121 \$0,00 0,00% 13,121 \$0,00 0,00% 13,343 \$0,00 0,00% 14,79% \$0,00 0,00%	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 5.017 \$0.00 0.00% 6.174 \$0.00 0.00% 6.501 \$0.00 0.00% 7.519 \$0.00 0.00% 7.519 \$0.00 0.00% 8.203 \$0.00 0.00%	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.065 \$0.00 0.00% 12.451 \$0.00 0.00% 4.028 \$0.00 0.00% 4.028 \$0.00 0.00% 4.101 \$0.00 0.00% 4.101 \$0.00 0.00% 4.604 \$0.00%	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,560 \$1,012.88 -5.59% 6,104 \$764.97 -24.48% (7,597 \$667.23 -12.78% 8,157 \$667.23 -12.78% 8,428 \$711.99 7,19% 8,349 \$668.95 -7,19% 8,349 \$668.95 -6.05% 9,787 \$576.74 12.23%	\$93.19 25(0.98 \$95.35 2.31% 238.594 \$125.44 31.56% 237.598 \$132.14 5.34% 253.254 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$131.63 3.325% 327.395 \$11.63 3.325% 327.395 \$11.849 -9.98% 362.531 \$131.34 10.84%	
Per Capita Co Total Bigibles (FY 06-9; Per Capita Co % Chang Total Bigibles (FY 97-9; Per Capita Co % Chang Total Bigibles (FY 98-9; Per Capita Co % Chang Total Bigibles (FY 99-0; Per Capita Co % Chang Total Bigibles (FY 90-0; Per Capita Co % Chang Total Bigibles (FY 01-0; Per Capita Co % Chang Total Bigibles (FY 01-0; Per Capita Co % Chang Total Bigibles (FY 02-0; Per Capita Co % Chang Total Bigibles (FY 02-0; Per Capita Co % Chang Total Bigibles (FY 03-4; Per Capita Co % Chang Total Bigibles (FY 03-4; Per Capita Co % Chang Total Bigibles (FY 03-4; Per Capita Co % Chang Total Bigibles (FY 04-4; Per Capita Co % Chang) 31.321 c \$326.73) 32.080 t \$302.82 c .7.32%) 32.664 t \$488.66 c .61.37%) 33.007 t \$556.45 c .3.56%) 33.135 t \$5528.68 c .8.19%) 33.649 t \$555.44 c .5.25%) 33.916 t \$559.92 c .1.88%) 33.485 t \$599.92 c .1.88%) 34.485 t \$599.92 c .1.88%) 34.485 t \$559.92 c .1.88%) 34.485 t \$574.356 c .23.94%) 33.615 c .23.94%) 33.615] 53.95%] 53.95%	4.261 \$221.51 4.429 \$219.73 -0.81% 4.496 \$207.03 \$207.03 \$207.03 \$207.03 \$207.03 \$207.03 \$207.03 \$207.03 \$200.61 \$200.61 \$200.61 \$200.61 \$200.61 \$21.127 \$21.127 \$21.127 \$21.127 \$22.127 \$2.1172 \$2.54% \$2.23.277 \$1.184 \$2.23.277 \$2.112 \$2.238 \$2.2786 \$2.21.184 \$2.21.1	44,736 \$180,89 46,090 \$182,75 1.03% 46,003 \$181,88 -0.48% 46,310 \$192,84 -0.48% 46,386 \$197,96 2.66% 46,046 \$213,15 7.67% 46,349 \$234,53 10,03% 46,378 \$234,53 10,03% 46,378 \$233,83 -0.30% 46,578 \$238,84 42,224%	36,690 \$2,67 33,250 \$2,56 4,11% 27,179 \$1,93 -2487% 22,852 \$1,32 -3,140% 23,515 \$2,44 \$4,92% 23,515 \$2,44 \$4,92% 23,515 \$2,44 \$4,92% 23,515 \$2,44 \$4,92% 23,04 \$2,27 -7,19% 33,347 \$2,24 \$4,92% 33,347 \$2,24 \$4,92% \$1,93 \$2,56 \$2,56 \$4,12% \$2,56 \$2,56 \$4,12% \$2,56 \$2,56 \$4,12% \$2,56 \$2,56 \$4,12% \$2,56 \$3,56 \$3,56 \$3,56 \$3,56 \$4,55 \$5,56 \$5,66 \$5,64 \$5,66 \$5,65 \$5,55 \$5,65 \$5,56	0 \$0.00 \$0.00 0 \$0.00 0 \$0.00 0 \$0.0	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 103,816 \$0.00 0,00% 113,2221 \$0.00 0,00% 143,309 \$0.00 0,00% 165,537 \$0.00 0,00% 165,537 \$0.00 0,00%	\$0,00 9,261 \$0,00% 10,453 \$0,00 0,00% 11,522 \$0,00 0,00% 12,474 \$0,00 0,00% 13,107 \$0,00 0,00% 13,107 \$0,00 0,00% 13,121 \$0,00 0,00% 13,1343 \$0,00 0,00% 13,433 \$0,00 0,00% 14,590 \$0,000 \$0,0000 \$0,00000 \$0,0000 \$0,00000 \$0,0000 \$0,0000 \$0,000000 \$0,0000 \$0,0000\$0,000000 \$0,00000\$0,0000\$0000\$0,0000\$0,000	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00 0.00% 7.131 \$0.00 0.00% 8.203 \$0.00 0.00% 6.110 \$0.00 0.00% 6.110 \$0.00 0.00% 8.203 \$0.00 0.00% 6.110 \$0.00 0.00% 8.203 \$0.00%	\$0.00 4.610 \$0.00 5.032 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 12,451 \$0.00 0.00% 4.028 \$0.00 0.00% 4.101 \$0.00 0.00% 4.604	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,560 \$1,012.88 -5.59% 6,104 \$764.97 -24.48% 7,597 \$667.23 1-12.78% 8,667.23 1-2.78% 8,667.23 1-2.78% 8,667.23 1-2.78% 8,667.23 -24.48% 8,579 \$667.23 -24.48% 8,577 \$667.23 -24.48% 8,577 \$667.23 -24.48% 8,577 \$667.23 -24.48% 8,578 \$668.55 -6.05% 9,578 \$575.074 12,23% 9,572 \$657.23 \$575.74 12,23% 9,572 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.74 \$575.75 \$575.74 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.75 \$575.74 \$575.75	\$93.19 25(0,98 \$95.35 2.31%, 238.594 \$125.44 31.50%, 237.598 \$132.14 5.34%, 257.598 \$132.14 5.34%, 257.599 \$127.49 -1.71%, 295.413 \$131.63 3.25%, 313.21, \$131.43 3.25%, 313.63 3.25%, 313.54 \$13.14, 3.25, \$118.49 -9.98%, 3.27,395 \$118.49 -9.98%, 3.27,395 \$131.43 1.63, 3.25%, 3.27,395 \$118.49 -9.98%, 3.25,394 \$131.43 \$132.44 \$132.44 \$132.44 \$132.44 \$132.44 \$132.45 \$132.44 \$132.45 \$134.45 \$134.	
Per Capita Co Total Bigibles (FY 96-97) Per Capita Co % Chang Total Bigibles (FY 97-87) Per Capita Co % Chang Total Bigibles (FY 98-87) Per Capita Co % Chang Total Bigibles (FY 98-47) Per Capita Co % Chang Total Bigibles (FY 01-07) Per Capita Co % Chang) 31.321 4 \$\$26.73 5 32.080 5 30.82 6 .7.32% 9 32.664 4 \$\$88.66 6 .61.37% 9 33.007 4 \$\$50.65 6 3.35% 9 33.007 4 \$\$50.65 9 33.007 4 \$\$50.65 9 33.007 4 \$\$50.65 9 33.04 9 33.649 1 \$\$554.68 8 8.88% 9 33.916 1 \$\$559.92 2 .1.88% 9 33.418 9 33.418 9 33.418 1 \$\$61.144 1 \$\$65.144 1 \$\$6	4.261 \$221.51 \$21.51 4.429 \$21.973 -0.81% 4.496 \$207.03 -5.78% 4.909 \$21641 4.53% 4.909 \$21641 4.53% 5.002 \$200.61 -7.30% 5.157 \$211.72 \$.54% \$213.27 \$0.18% \$.54% \$233.27 10.18% \$.5456 \$21.14% \$.5528 \$267.86 \$21.14% \$.5528 \$207.86 \$21.44% \$.5528 \$207.86 \$21.44% \$.5528 \$207.86 \$21.44% \$.5528 \$207.86 \$21.44% \$.5528 \$207.86 \$21.44% \$.5528 \$207.86 \$21.44% \$.5528 \$20.858 \$21.518 \$25.528 \$25.78% \$.5588 \$25.78% \$.5588 \$25.78% \$.5588 \$25.78% \$.5588 \$25.78% \$.5588 \$25.78% \$.5588 \$25.78% \$.5588 \$.5588 \$.5578 \$.55888 \$.55888 \$.55888 \$.55888 \$.5588 \$.5588 \$.558	44,736 \$180.89 46,090 \$182.75 1.03% 46,003 \$181.88 -0.48% 46,310 \$192.84 -6,03% 46,340 \$192.84 -6,03% 46,340 \$213.15 7.67% 46,349 \$223.453 10.03% 46,378 -223.53 10.03% 46,378 -223.54 -233.54 -233.54 -233.54 -233.54 -233.54 -233.54 -233.54 -233.54 -233.54 -233.55 -233.54 -233.55 -235.55	36,690 \$2,67 \$3,250 \$2,56 -4,11%, 72,179 \$1,93 -2,487%, 72,882 \$1,32 \$1,32 \$3,140%, 72,851 \$2,24 \$4,92%, 77,09%, 33,347 \$2,27 -7,19%, 33,347 \$2,27 -7,19%, 33,347 \$2,27 \$2,24 +0,00%, 10,00%, 40,001 \$1,18 \$1,00%, 16,637%, 44,6754 \$1,18 \$5,00%, 56,453 \$5,181	0 \$0.00 \$0.00 0.00%	\$0.00 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000 \$0.000000000 \$0.0000000000	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0,00% 102,074 \$0.00 0,00% 109,816 \$0.00 0,00% 123,221 \$0.00 0,00% 143,909 \$0.00 0,00% 143,909 \$0.00 0,00% 143,909 \$0.00 0,00% 143,909 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 192,048 \$0.00 0,00% 193,0400 193,0400 193,0400000000000000000000000000000000000	\$0,00 9,261 \$0,009 10,453 \$0,000 0,0096 11,526 \$0,000 0,0096 12,474 \$0,000 0,0096 13,107 \$0,000 0,0096 13,107 13,107 13,000 0,0096 13,103 13,000 0,0096 13,843 3,000 0,0096 14,390 5,000 \$0,0000 \$0,0000\$000 \$0,0000\$000 \$0,0000\$000\$	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00 0.00% 8.203 \$0.00 0.00% 8.203 \$0.00 0.00% 6.174 \$0.00 0.00% 8.203 \$0.00% \$0.0	\$0.00 4.610 \$0.00 5.022 \$0.00 0.00% 5.799 \$0.00 0.00% 9.065 \$0.00 0.00% 4.2451 \$0.00 0.00% 4.028 \$0.00 0.00% 4.028 \$0.00 0.00% 4.604 \$0.00 0.00% 4.504 \$0.00 0.00% 5.500 5.5000 5.50000 5.5000 5.50000 5.50000 5.50000 5.50000 5.500000000	Beneficiaries 3,937 \$1,093.88 4,316 \$1,077.47 -1.50% 4,509% 6,1102.88 -5.59% 6,102.88 -5.59% 6,102.88 -5.59% 6,102.88 -7.597 \$667.23 -1.2.78% 8,17.97 \$667.23 -1.2.78% 8,349 9,572 \$550.74 12.23% 9,572 \$542.30	\$93.19 250.098 \$995.35 2.31% 238.594 \$125.44 31.50% 237.598 \$132.14 5.33% 253.254 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$131.63 3.25% 327.395 \$118.49 -9.98% 362.531 \$131.34 10.84% 402.802 \$145.11	
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Per Capita Co Total Biglikes (FY 06-9) Per Capita Co % Chang Total Biglikes (FY 97-9) Per Capita Co % Chang Total Biglikes (FY 98-9) Per Capita Co % Chang Total Biglikes (FY 99-0) Per Capita Co % Chang Total Biglikes (FY 01-0) Per Capita Co % Chang Total Biglikes (FY 01-0) Per Capita Co % Chang Total Biglikes (FY 01-0) Per Capita Co % Chang Total Biglikes (FY 03-0) Per Capita Co % Chang Total Biglikes (FY 03-0) Per Capita Co % Chang Total Biglikes (FY 04-0) % Chang) 31.321 4 \$\$26.73 5 32.080 5 30.82 6 .7.32% 9 32.664 4 \$\$88.66 6 .61.37% 9 33.007 4 \$\$50.65 6 3.35% 9 33.007 4 \$\$50.65 9 33.007 4 \$\$50.65 9 33.007 4 \$\$528.68 8 8.19% 9 33.649 4 \$\$554.64 9 33.916 4 \$\$5526 9 33.916 5 33.916 5 33.916 1 33.916 5 33.917 5 33.916 5 33.917 5 33.917	4.261 \$221.51 4.429 \$219.73 -0.81% 4.496 \$207.03 \$207.03 -5.78% 4.909 \$216.41 4.53% 5.092 \$200.61 -7.30% 5.092 \$200.61 -7.30% 5.157 \$211.72 \$5.54% 5.157 \$21.12 \$5.54% 5.184 \$233.77 10.18% 5.528 \$267.86 \$21.14% \$.221.14% \$.233.71 10.18% \$297.84 \$297.84 \$1.14%	44,736 \$188,75 1.03% 46,090 \$188,75 1.03% 46,003 \$181,88 -0.43% 46,036 \$197,96 2.66% 46,046 \$213,15 7.67% 46,349 \$234,83 10,03% 46,378 \$234,83 10,03% 46,378 \$234,83 10,03% 46,378 \$238,84 42,28,84 42,28,84 42,224% 47,626 \$343,08 20,02%	36,690 \$2,67 33,280 \$2,56 4,11% 27,179 \$1,93 -24,87% 22,855 \$1,32 \$1,32 \$1,32 \$1,32 \$1,32 \$1,32 \$2,515 \$2,44 \$4,92% \$2,081 \$2,505 \$2,008 \$2,507 \$2,515 \$2,44 \$4,92% \$2,507 \$2,515 \$2,44 \$4,92% \$2,508 \$2,507 \$2,515 \$2,44 \$4,92% \$2,515 \$2,44 \$4,92% \$2,508 \$2,515 \$2,44 \$4,92% \$2,515 \$2,44 \$4,92% \$2,515 \$2,44 \$4,92% \$2,515 \$2,44 \$4,92% \$2,515 \$2,44 \$4,92% \$2,515 \$2,44 \$4,92% \$2,08 \$2,515 \$2,44 \$4,92% \$2,08 \$2,515 \$2,44 \$4,92% \$2,08 \$2,515 \$2,44 \$4,92% \$2,08 \$	0 \$0.00 \$0.00 0.00%	\$0.00 \$0	113,439 \$0.04 110,586 \$0.00 -100,00% 103,912 \$0.00 0.00% 102,074 \$0.00 0.00% 102,817 \$0.00 0.00% 123,221 \$0.00 0.00% 143,099 \$0.00 0.00% 145,537 \$0.00 0.00% 165,537 \$0.00 0.00% 165,537 \$0.00 0.00% 165,537 \$0.00 0.00% 123,221 \$0.00 0.00% 123,225 \$0.00 0.00% \$0.00%	\$0.00 9,261 \$0.00% 10,453 \$0.00% 0,00% 11,526 \$0.00% 0,00% 0,00% 13,121 \$0.00% 0,00% 13,121 \$0.00% 0,00% 13,121 \$0.00% 0,00% 13,123 \$0.00% 0,00% 14,79% 15,666 \$0.00% 0,00%	\$0.00 5.476 \$0.00 0.00% 4.295 \$0.00 0.00% 6.174 \$0.00 0.00% 6.174 \$0.00 0.00% 6.561 \$0.00 0.00% 7.131 \$0.00 0.00% 8.203 \$0.00 0.00% 6.110 \$0.00 0.00% 8.203 \$0.00 0.00% 6.110 \$0.00 0.00% 8.203 \$0.00 0.00% 6.110 \$0.00 0.00% 8.203 \$0.00 0.00% 6.561 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.017 \$0.00 0.00% 5.000 5.0000 5.0000 5.0000 5.0000 5.0000 5.0000000 5.0000000000	\$0.00 4.610 \$0.00 0.00% 5.032 \$0.00 0.00% 9.065 \$0.00 0.00% 12,451 \$0.00 0.00% 4.028 \$0.00 0.00% 4.028 \$0.00 0.00% 4.101 \$0.00 0.00% 4.604 \$0.00 0.00%	Beneficiaries 3,937 \$1,093,88 4,316 \$1,077,47 -1,50% 4,560 \$1,012,88 -5,59% 6,104 \$764,97 -24,48% 7,597 \$667,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% 8,672,23 -12,78% -12	\$93.19 25(0,98 \$95.35 2.31% 238.594 \$125.44 31.56% 237.598 \$132.14 5.34% 253.254 \$129.70 -1.84% 275.399 \$127.49 -1.71% 295.413 \$131.63 3.25% 327.395 \$118.49 -9.98% 362.531 \$131.34 10.84% 402.802 \$145.11 10.45%	

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENFICIARIES	(SMIB)	- Cash-based COFRS Actuals and Projections

Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL	
Estimated Total Eligibles (FY 06-07)	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214	
Estimated Per Capita Cost	\$1,006.58	\$348.64	\$430.78	\$1.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$664.83	\$155.89	
% Change	7.96%	6.75%	12.25%	3.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.45%	4.02%	
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL	
Average of FY 99-00, FY 00-01, & FY 01-02	7.51%	4.60%	6.82%	35.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.73%	7.42%	
Average of FY 00-01 & FY 01-02	8.82%	8.82%	8.82%	8.82%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.82%	8.82%	
Average of FY01-02, FY02-03, & FY03-04	11.08%	11.08%	11.08%	11.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.08%	11.08%	
Awrage of FY 99-00 through FY 04-05	11.30%	9.84%	10.95%	25.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.91%	11.25%	
Average of FY 00-01 through FY 03-04	10.03%	10.03%	10.03%	10.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.03%	10.03%	
Average of FY 00-01 through FY 04-05	12.58%	12.58%	12.58%	12.58%		0.00%	0.00%	0.00%	0.00%	0.00%	12.58%	12.58%	
Average of FY 01-02 and FY 03-04	16.75%	12.56 %				0.00%	0.00%	0.00%	0.00%	0.00%	12.56 /6	16.75%	
Average of FY 02-03, FY 03-04, and FY 04-05	15.09%	15.09%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.09%	15.09%	
Percentage Selected to Modify FY 04-05 Actuals ⁽¹⁾	12.58%	12.58%				0.00%	0.00%	0.00%	0.00%	0.00%	12.58%	12.58%	
FY 04-05 Actuals	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202		\$0	\$0			\$0		\$58,449,753	
	\$35,091,965	\$2,046,360	\$18,394,708	\$115,058	\$0	\$0	\$0	\$0	\$0	\$0	\$10,154,331	\$65,802,422	
Estimated FY 05-06 Expenditures				1	1								
	12.58%	12.58%	12.58%	12.58%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.58%	12.58%	

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN (H	IIPI) Cook boood COEPS Actuals and Prejections
EXHIBIT I - INSURANCE - REALIN INSURANCE BUT-IN (R	IIBI) - Cash-based COFRS Actuals and Projections

					INSUIVANCE) - Oasii-basee		uals and Proje	50010110			
LTC INSURANCE - HIBI	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Change
FY 95-96	\$82,336	\$7,946	\$64,864	\$23,017	\$0	\$0	\$33,035	\$4,510	\$9,666	\$3,019	\$1,299	\$229,692	
FY 96-97	\$279,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,745	\$50,053
% Change	239.76%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	21.79%	+++++++++++++++++++++++++++++++++++++++
FY 97-98	\$103,934	\$8,939	\$77,348	\$18,495	\$0	\$0	\$31,592	\$5,269	\$6,555	\$4,285	\$1,425	\$257,841	(\$21,904)
% Change	-62.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-7.83%	-143.76%
FY 98-99	\$132,508	\$13,214	\$98,323	\$19,477	\$0	\$0	\$39,876	\$6,592	\$8,628	\$5,678	\$923	\$325,218	\$67,377
% Change	27.49%	47.82%	27.12%	5.31%	0.00%	0.00%	26.22%	25.10%	31.63%	32.51%	-35.26%	26.13%	-407.61%
FY 99-00	\$139,006	\$15,620	\$117,065	\$22,830	\$0	\$0	\$47,040	\$8,447	\$9,516	\$8,555	\$568	\$368,647	\$43,429
% Change	4.90%	18.21%	19.06%	17.22%	0.00%	0.00%	17.97%	28.15%	10.29%	50.66%	-38.46%	13.35%	-35.54%
FY 00-01	\$134,494	\$11,728	\$99,340	\$23,883	\$0	\$0	\$39,856	\$6,681	\$8,366	\$5,185	\$1,931	\$331,463	(\$37,184)
% Change	-3.25%	-24.92%	-15.14%	4.61%	0.00%	0.00%	-15.27%	-20.91%	-12.08%	-39.39%	240.04%	-10.09%	-185.62%
FY 01-02	\$140,709	\$12,270	\$103,931	\$24,986	\$0	\$0	\$41,698	\$6,990	\$8,753	\$5,425	\$2,020	\$346,783	\$15,319
% Change	4.62%	4.62%	4.62%	4.62%	0.00%	0.00%	4.62%	4.62%	4.62%	4.62%	4.62%	4.62%	-141.20%
FY 02-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840	\$95,057
% Change	27.41%	27.41%	27.41%	27.41%	0.00%	0.00%	27.41%	27.41%	27.41%	27.41%	27.41%	27.41%	520.50%
FY 03-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172	\$248,332
% Change	56.20%	56.20%	56.20%	56.20%	0.00%	0.00%	56.20%	56.20%	56.20%	56.20%	56.20%	56.20%	161.25%
FY 04-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332	(\$82,839)
% Change	-12.00%	-12.00%	-12.00%	-12.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-133.36%
Estimated FY 05-06	\$248,124	\$23,694	\$187,201	\$45,780	\$0	\$0	\$81,930	\$13,597	\$17,296	\$10,004	\$4,383	\$632,009	\$24,676
% Change	0.69%	10.26%	2.85%	4.62%	0.00%	0.00%	12.19%	11.07%	12.83%	5.30%	23.87%	4.06%	-129.79%
Estimated FY 06-07	\$249,830	\$26,126	\$192,532	\$47,893	\$0	\$0	\$91,919	\$15,101	\$19,516	\$10,534	\$5,429	\$658,880	\$26,871
% Change	0.69%	10.26%	2.85%	4.62%	0.00%	0.00%	12.19%	11.07%	12.83%	5.30%	23.87%	4.25%	8.89%
Per Capita Percent Change	Supplemental Security Income	Supplemental	Supplemental Security Income	Category Eligible	Health Care	Breast &					Medicare		
et capita retent change	Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	Expansion Fund Low-Income Adults	Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
	Adults 65 and Older (OAP-A)	Adults 60 to 64 (OAP-B)	Disabled Individuals (AND/AB)	Adults (AFDC-A)	Low-Income		(AFDC-C/BC)		Program-Adults		Special Low- Income Medicare Beneficiaries		
Total Eligibles (FY 95-96)	Adults 65 and Older (OAP-A) 31,321	Adults 60 to 64 (OAP-B) 4,261	Disabled Individuals (AND/AB) 44,736	Adults (AFDC-A) 36,690	Low-Income Adults	Program	(AFDC-C/BC) 113,439	8,376	Program-Adults 7,223	4,100	Special Low- Income Medicare Beneficiaries 3,937	254,083	
Total Eligibles (FY 95-96) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 \$2.63	Adults 60 to 64 (OAP-B) 4,261 \$1.86	Disabled Individuals (AND/AB) 44,736 \$1.45	Adults (AFDC-A) 36,690 \$0.63	Low-Income		(AFDC-C/BC) 113,439 \$0.29	8,376 \$0.54	Program-Adults 7,223 \$1.34	4,100 \$0.74	Special Low- Income Medicare Beneficiaries 3,937 \$0.33	254,083 \$0.90	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97)	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090	Adults (AFDC-A) 36,690 \$0.63 33,250	Low-Income Adults	Program 0 \$0.00 0	(AFDC-C/BC) 113,439 \$0.29 110,586	8,376 \$0.54 9,261	Program-Adults 7,223 \$1.34 5,476	4,100 \$0.74 4,610	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316	254,083 \$0.90 250,098	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00	Disabled Individuals (AND/AB) 444,736 \$1.45 46,090 \$0.00	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00	Low-Income Adults 00 \$0.00 00 \$0.00	Program 0 \$0.00 0 \$0.00 \$0.00	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00	8,376 \$0.54 9,261 \$0.00	Program-Adults 7,223 \$1.34 5,476 \$0.00	4,100 \$0.74 4,610 \$0.00	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00	254,083 \$0.90 250,098 \$1.12	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00%	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00%	Low-Income Adults	Program 0 \$0.00 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00%	8,376 \$0.54 9,261 \$0.00 -100.00%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00%	4,100 \$0.74 4,610 \$0.00 -100.00%	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 (\$0.00 -100.00%	254,083 \$0.90 250,098 \$1.12 23,73%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98)	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496	Disabled Individuals (AND/AB) 444,736 \$1.45 46,090 \$0.00	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00	Low-Income Adults 00 \$0.00 00 \$0.00	Program 0 \$0.00 0 \$0.00 \$0.00	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00	8,376 \$0.54 9,261 \$0.00	Program-Adults 7,223 \$1.34 5,476 \$0.00	4,100 \$0.74 4,610 \$0.00	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00	254,083 \$0.90 250,098 \$1.12	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00%	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00% 46,003	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179	Low-Income Adults 0 \$0.00 0 \$0.00 0.00% 0 0	Program 0 0 \$0.00 0 \$0.00 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00 -100.00% 4,560	254,083 \$0.90 250,098 \$1.12 23,73% 238,594	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664 \$3.18	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00%	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68	Low-Income Adults 0 \$0.00 0 0.00% 0.00% 0.00% 0 \$0.00	Program 0 \$0.00 \$0.00 0.00% 0.00% 0 \$0.00 \$0.00	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100,00% 103,912 \$0.30	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 0.00%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00%	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00%	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00 -100.00% 4,560 \$0.31 0.00%	254,083 \$0.90 250,098 \$1.12 23,73% 238,594 \$1.08	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 52.63 32,080 58.72 231.72% 32,664 53.18 -63.51%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99	Disabled Individuals (AND/AB) 44,736 51,45 46,090 50,00 -100,00% 46,003 51,68 0,00%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00%	Low-Income Adults 0 \$0.00 0 0.00% 0.00% 0.00% 0 \$0.00	Program 0 \$0.00 \$0.00 0.00% 0.00% 0 \$0.00 \$0.00	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00%	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00 -100.00% 4,560 \$0.31	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Total Eligibles (FY 98-99)	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664 \$3.18 -63.51% 33,007	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68 0.00% 46,310	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 \$0.00 0 \$0.00 0 \$0.00 0 \$0.00 \$0.00 \$0.00 0 \$0.00 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 0.00% 11,526	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799	Special Low- Income Medicare Beneficiaries 3,937 50.33 4,316 50.00 -100.00% 4,560 50.31 0.00% 6,104	254.083 \$0.90 250.098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231,72% 32,664 \$3.18 -63.51% 33,007 \$4.01	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 \$2.69	Disabled Individuals (AND/AB) 444,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68 0.00% 46,310 \$2.12	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.85	Low-Income Adults 0 \$0.00 0 \$0.00 0 0.00% 0 \$0.00 0 0.00% 0 0 \$0.00 0 0.00% 0 0 \$0.00	Program 0 0 50.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100,00% 103,912 \$0.30 0.00% 102,074 \$0.39	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 0.00% 11,526 \$0.57	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00 -100.00% 4,560 \$0.31 0.00% 6,104 \$0.15	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change % Change	Adults 65 and Older (OAP-A) 31,321 52.63 32,080 58.72 231.72% 32,664 53.18 -63.51% 33,007 54.01 26.17%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 0.00% 4,51.99 0.00% 4,51.99 0.00% 4,51.99 0.00% 4,51.99 0.00% 4,51.99 0.00% 4,51.99 0.00% 4,51.90 0.00% 5,51.90 0.00% 5,51.90 0.00% 5,51.90 0.00% 5,51.90 0.00% 5,51.90 0.00% 5,51.90 0.00% 5,51.90 0.00% 5,51.90%	Disabled Individuals (AND/AB) 44,736 51.45 46,090 50.00 -100.00% 46,003 51.68 0.00% 46,310 51.68 0.00% 46,310 52.12 26,28%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.85 25.25%	Low-Income Adults 0 \$0.00 0 \$0.00 0 0.00% 0 \$0.00 0 0.00% 0 0 \$0.00 0 0.00% 0 0 \$0.00	Program 0 0 50.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50%	8.376 80.54 9.261 \$0.00 -100.00% 10.453 \$0.50 0.00% 11.526 \$0.57 13.45%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69%	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14.99%	Special Low- Income Medicare Beneficiaries 3,937 50,33 4,316 50,00 -100,00% 4,560 50,31 0,00% 6,104 50,15 -51,64%	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 98-00) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664 \$3.12 33,007 \$4.01 26.17% 33,135	Adults 60 to 64 (OAP-B) 4.261 \$1.86 4.429 \$0.00 -100.00% 4.496 \$1.99 0.00% 4.909 \$2.69 35.39% 5.092	Disabled Individuals (AND/AB) 44,736 \$1.45 46.090 \$0.00 -100.00% 46.003 \$1.68 0.00% 46,310 \$2.12 26.28% 46.386	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.85 25,25% 23,515	Low-Income Adults 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816	8,376 \$0.54 9,261 \$0.00 -100,00% 10,453 \$0.50 0,00% 11,526 \$0.57 13,45% 12,474	Program-Adults 7,223 \$1.34 5,476 \$0,00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14.99% 9,065	Special Low- Income Medicare Beneficiaries 3,937 50.33 4,316 50.00 -100.00% 4,560 50.31 0.00% 6,104 \$0.15 -51.64% 7,597	254,083 \$0.90 250,098 \$1.12 23,73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 98-90) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231,72% 32,664 \$3,18 -63,518 (33,007 \$4.01 26,17% 33,135 \$4.20	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 \$2.69 35.39% 5,092 \$3.07	Disabled Individuals (AND/AB) 444,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68 0.00% 46,310 \$2.12 26.28% 46,386 46,386 \$2.52	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% (22,852 \$0.85 25,25% (23,515 \$0.97	Low-Income Adults 0 0 0.00%0.00% 0.	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0,29 110,586 \$0,00 -100,00% 103,912 \$0,30 0,00% 102,074 \$0,39 28,50% 109,816 \$0,43	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 11,526 \$0.57 13,45% 12,474 \$0.68	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174 \$1.54 -10.38%	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14,99% 9,065 \$0.94	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00 -100.00% 4,560 \$0.31 0.00% 6,104 \$0.15 -51.64% 7,597 \$0.07	254,083 \$0.90 250,098 \$1,12 23,73% 238,594 \$1,08 -3,39% 237,598 \$1,37 26,66% 253,254 \$1,46	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 52.63 32,080 88.72 231,72% 32,664 53.18 -63.51% 33,007 54.01 26,17% 33,135 54.02 31,84%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,496 \$1.99 0.00% 4,509 \$2.69 35.39% 5,092 \$3.07 13.96%	Disabled Individuals (AND/AB) 44,736 51.45 46,090 50.00 -100.00% 46,003 51.68 0.00% 46,310 52.12 26.28% 46,386 52.52	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.085 25,25% 23,515 \$0.97 13,91%	Low-Income Adults 0 0 0.00%0.00% 0.	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100,00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65%	8.376 \$0.54 9.261 \$0.00 -100.00% 10.453 \$0.50 0.00% 11.526 \$0.57 13.45% 12.474 \$0.68 8.18.41%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174 \$1.54 -10.38%	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14.99% 9,065 \$0.98 14.99% 9,065 \$0.94 -3.62%	Special Low- Income Medicare Beneficiaries 3,937 50,33 4,316 50,00 -100,00% 4,560 50,01 -00,00% 6,104 50,51 -51,64% 7,507 50,07 -50,55%	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664 \$3.18 -63.51% 33,007 \$4.01 26.17% 33,135 \$4.20 31,84% 33,649	Adults 60 to 64 (OAP-B) 4,261 51.86 4,429 \$0.00 -100.00% 4,496 (\$1.99 0.00% 4,909 (\$2.69 35.39% 5,092 \$3.07 13.96% 5,157	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0,00 -100,00% 46,003 \$1.68 0,00% 46,310 \$2,12 26,28% 46,386 \$2,55 18,87% 46,046	Adults (AFDC-A) 36,690 \$0,63 33,250 \$0,00 -100,00% 27,179 \$0,68 0,00% 22,852 \$0,68 0,00% 22,852 \$0,85 25,25% 23,515 \$0,97 13,91% 27,081	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221	8,376 80,54 9,261 80,00 -100,00% 10,453 \$0,50 0,00% 11,526 \$0,57 13,45% 12,474 \$0,68 18,41% 13,076	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12,69% 6,174 \$1.54 -10.38% 6,561	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14,99% 9,065 \$0.94 -3.62% 12,451	Special Low- Income Medicare Beneficiaries 3,937 50.33 4,316 50.00 -100.00% 4,500 50.31 0.00% 6,104 50.51.64% 7,597 50.07 -50.55% 8,157	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35% 275,399	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-90) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 90-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231,72% 32,664 \$3.18 -63,51% 33,007 \$4.01 26,17% 33,135 \$4.20 31,84% 33,649 \$4.00	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 \$2.69 35.39% 5,092 \$3.07 13.96% 5,157 \$2.27	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68 0.00% 46,310 \$2.12 26.28% 46,386 \$2.52 118.87% 46,046 \$2.16	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.85 22,525% 23,515 \$0.97 13,91% 27,081 \$0.88	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 11,526 \$0.57 13,45% 112,474 \$0.68 18,41% 13,076 \$0.51	Program-Adults 7,223 \$1.34 5,476 \$0,00 -100.00% 4,295 \$1.53 0,00% 5,017 \$1.72 2,12.69% 6,174 \$1.54 -10.38% 6,561 \$1.28	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14,99% 9,065 \$0.94 -3.62% 12,451 \$0.42	Special Low- Income Medicare Beneficiaries 3,937 50.33 4,316 50.00 -100.00% 4,560 50.31 0.00% 6,104 50.15 -51.64% 7,597 50.07 -50.55% 8,157 \$0.24	254,083 \$0.90 250,098 \$1.12 23.73% 238.594 \$1.08 33.594 \$1.37 26.66% 253.254 \$1.46 6.35% 275.399 \$1.20	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-90) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 52,63 32,080 0 \$8,72 231,72% 32,664 \$3,18 -63,51% 33,007 \$4,01 26,17% 33,135 54,20 31,84% 33,649 4,300 4,472%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,509 \$2.69 35.39% 5.092 \$3.307 113.96% 5.157 \$2.27 \$2.27 -25.86%	Disabled Individuals (AND/AB) 44,736 51.45 46,090 50.00 -100.00% 46,003 51.68 0.00% 46,310 52.12 26.28% 46,386 52.52 118.87% 46,046 52.52 118.87%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.08 22,852 \$0.08 22,55% 23,515 \$0.97 13,91% 27,081 \$0.88 -9,16%	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100,00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -24,49%	8.376 \$0.54 9.261 \$0.00 -100.00% 10.453 \$0.50 0.00% 11.526 \$0.57 13.45% 12.474 \$0.68 18.41% 13.076 \$0.51 -24.55%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174 \$1.54 -10.38% 6,561 \$1.54 -10.38% 6,554 \$1.28 -17.26%	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14.99% 9,065 \$0.94 -3.62% 12,451 \$0.42 -55.87%	Special Low- Income Medicare Beneficiaries 3,937 50,33 4,316 50,000 -100,00% 4,560 50,31 0,00% 6,104 50,015 -51,64% 7,557 50,07 -50,55% 8,157 50,24 216,70%	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35% 275,399 \$1.40 -17.32%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 52.63 32,080 58.72 231.72% 32,664 33.18 -63.51% 33,007 \$4.01 26.17% 33,135 \$4.20 31.84% 33,649 \$4.00 31.84% 33,649 \$4.00 33,84%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 \$2.69 35.39% 5,092 \$3.07 13.96% 5,157 \$2.27 -25.86% 5,184	Disabled Individuals (AND/AB) 44,736 51,45 46,090 50,000 -100,00% 46,000 46,000 46,310 52,12 26,28% 46,386 52,52 18,87% 46,046 52,16 -14,51% 46,049	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.097 13.91% 27,081 \$0.88 -9,16% 33,347	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -2,24,49% 143,909	8.376 8.0.54 9.261 \$0.00 -100.00% 10.453 \$0.50 0.00% 11.526 \$0.57 13.45% 12.474 \$0.68 18.41% 13.076 \$0.51 -24.55% 13.121	Program-Adults 7,223 \$1.34 5,476 \$0,000 -100.00% 4,205 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174 \$1.54 -10.38% 6,561 \$1.28 -17.26% 7,131 \$1.23	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14,99% 9,065 \$0.98 14,99% 12,451 \$0.42 -55.87% 4,028	Special Low- Income Medicare Beneficiaries 3,937 50.33 4,316 50.00 -100.00% 4,560 50.31 0.00% 6,104 50.15 -51.64% 7,597 50.07 -50.55% 8,157 50.24 216.70% 8,428	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.635% 275,399 \$1.20 -17.32% 295,413	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 90-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664 \$3.2080 \$8.72 231.72% 32,664 \$3.18 -63.51% 33,007 \$4.01 26.17% 33,135 54.20 31.84% 33,649 \$4.00 -4.72% 33,916 \$4.15	Adults 60 to 64 (OAP-B) 4.261 \$1.86 4.429 \$0.00 -100.00% 4.496 \$1.99 0.00% 4.909 \$2.69 35.39% 5.092 \$3.07 13.96% 5.157 \$2.27 -25.86% 5.184 \$2.37	Disabled Individuals (AND/AB) 44,736 \$1.45 46.090 50.00 -100.00% 46,003 \$1.68 0.00% 46,310 \$2.12 26.28% 46,346 \$2.52 118.87% 46,046 \$2.16 -14.51% 46,349 \$2.24	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.85 22,525% 23,515 \$0.97 13,91% 27,081 \$0.88 -9,16% 33,347 \$0.75	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -24.49% 143,909 \$0.29	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 0.00% 11,526 \$0.57 13,45% 12,474 \$0.68 18,41% 13,076 \$0.51 -24,55% 13,121 \$0.53	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174 \$1.54 -10.38% 6,5561 \$1.28 -17.26% 7,131 \$1.28 -3.74%	4,100 \$0.74 4,610 \$0.00 -100.00% 5.032 \$0.85 0.00% 5.799 \$0.98 14,99% 9,065 \$0.94 -3.62% 12,451 \$0.42 -55.87% 4,028 \$1.35	Special Low- Income Medicare Beneficiaries 3,937 50,33 4,316 50,00 -100,00% 4,560 50,31 0,00% 6,104 5,015 5,517,64% 7,597 50,07 -50,55% 8,157 50,24 216,70% 8,428 50,24	254,083 \$0.90 250,098 \$1.12 23,73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26,66% 253,254 \$1.46 6,35% 275,399 \$1.20 -17,32% 295,413 \$1.17	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-89) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) % Change Total Eligibles (FY 01-02) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231.72% 32,664 \$3.18 -63.51% 33,007 \$4.01 26.17% 33,3155 \$4.20 31.84% 33,649 \$4.00 -4.72% 33,916 \$4.15 5.3.80%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 \$2.69 35.39% 5,092 \$3.37 13.96% 5,157 \$2.27 -25.86% 5,184 \$2.27 4.08%	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68 0.00% 46,310 \$2.12 26.28% 46,386 \$2.52 118.87% 46,046 \$2.16 -14.51% 46,349 \$2.24 3.94%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.85 22,52% 23,515 \$0.97 13,91% 27,081 \$0.88 -9,16% 33,347 \$0.75 -15.04%	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100,00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -24,49% 143,909 \$0.29 -10,42%	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 11,526 \$0.57 13,45% 12,474 \$0.68 18,41% 13,076 \$0.51 -24,55% 13,121 \$0.53 4,26%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.72 12.69% 6,174 \$1.54 -10.38% 6,5561 \$1.28 -17.26% 7,131 \$1.28 -3.74%	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14.99% 9,065 \$0.94 -3.62% 112,451 \$0.42 -55.87% 4,028 \$1.35 223,40%	Special Low- Income Medicare Beneficiaries 3,937 50.33 4,316 50.00 -100.00% 4,560 50.31 0.00% 6,104 50.15 -51.64% 7,597 50.07 -50.55% 8,157 50.24 216.70% 8,428 8,024	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35% 275,399 \$1.20 -17.32% 295,413 \$1.17 -2.47%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 52.63 32,080 58.72 231.72% 32,664 53.18 -63.51% 33,007 \$4.01 26.17% 33,135 \$4.00 31.84% 33,649 54.00 -4.72% 33,916 54.425 53.88%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,496 \$1.99 0.00% 4,909 35.39% 5,092 \$3.07 13.96% 5,157 \$2.27 -22.86% 5,184 \$2.37 4.08%	Disabled Individuals (AND/AB) 44,736 51,45 46,090 50,000 -100,00% 46,000 46,010 \$2,12 26,28% 46,386 52,22 18,87% 46,386 52,22 18,87% 46,349 46,349 52,24 3,94%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.097 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 13,91% 27,081 \$0.97 \$0.68 \$0.97 \$0.95 \$0.95 \$0.97 \$0.95 \$0.97 \$0.95 \$0.97 \$0.95 \$0.95 \$0.97 \$0.95 \$0.97 \$0.95 \$0.97 \$0.95 \$0.97 \$0.95 \$0.97 \$0.95 \$0.95 \$0.97 \$0.85 \$0.97 \$0.95 \$0.97 \$0.95 \$0.95 \$0.97 \$0.95 \$0.95 \$0.97 \$0.95 \$0.95 \$0.95 \$0.97 \$0.95 \$0.95 \$0.97 \$0.95	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0.00 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0.00% 0.00% 46	(AFDC-C/BC) 113,439 S0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -24,49% 143,909 \$0.29 -10,42% 166,537	8.376 \$0.54 9.261 \$0.00 -100.00% 10.453 \$0.50 0.00% 11.526 \$0.57 13.45% 12.474 \$0.68 18.41% 13.076 \$0.51 13.245% 13.121 \$0.53 4.26% 13.843	Program-Adults 7,223 \$1,34 5,476 \$0,000 -100.00% 4,295 \$1,53 0.00% 5,017 \$1,72 12,69% 6,174 \$1,54 -10,38% 6,561 \$1,28 -17,26% 7,131 \$1,23 -3,74% 7,579 \$1,47	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14.99% 9,065 \$0.94 -3.62% 12,451 \$0.94 -3.62% 12,451 \$0.94 -55.87% 4,028 \$1.35 223.40% 4,101	Special Low- Income Medicare Beneficiaries 3,937 50,33 4,316 50,00 -100,00% 4,560 50,31 0,00% 6,104 50,57 50,577 50,577 50,578 8,157 50,55% 8,157 50,55% 8,157 50,24 216,70% 8,428 50,24 1,26% 8,949	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35% 275,399 \$1.20 -17,32% 295,413 \$1.17 -2.47% 327,395 \$1.35 14.96%	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-90) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 00-01) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 02-03) Per Capita Cost % Change Total Eligibles (FY 02-03) Per Capita Cost % Change	Adults 65 and Older (OAP-A) 31,321 52.63 32,080 58.72 231.72% 32,664 53.18 -63.51% 33,007 54.01 26.17% 33,135 54.02 31.84% 33,649 54.00 31.84% 33,649 55.20 33,916 54.425 3,380% 34,485 55.20 25,31%	Adults 60 to 64 (OAP-B) 4,261 \$1.86 4,429 \$0.00 -100.00% 4,490 \$1.99 0.00% 4,909 \$2.69 35.39% 5,092 \$3.07 13.96% 5,157 \$2.27 -25.86% 5,184 \$2.37 4.08% 5,456 \$2.87 21.06%	Disabled Individuals (AND/AB) 44,736 51,45 46,090 50,000 -100,00% 46,003 51,68 0,00% 46,310 52,12 26,28% 46,386 52,252 18,87% 46,349 46,349 25,24 46,349 25,24 46,349 25,22 18,87% 46,349 25,24 46,349 25,24 46,349 25,24 46,349 25,24 46,349 25,24 46,349 25,24 46,349 25,24 46,349 25,24 46,349 25,24 46,349 46,655 52,85 46,555 46,555 46,555 52,856 52,733% 46,555 52,856 52,733%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.00% 27,179 \$0.68 0.00% 22,852 \$0.085 22,55% 23,515 \$0.97 13,91% 27,081 \$0.88 -9,16% 33,347 \$0.75 \$0.97 \$0.68 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.85 \$0.97 \$0.754 \$0.975 \$0.	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0.00 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 46 50.00 0.00% 0.00% 103	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -24,49% 143,909 \$0.29 -10,42% 166,537 \$0.32 20,01% 192,048	8,376 \$0.54 9,261 \$0.00 -100.00% 10,453 \$0.50 0.00% 11,526 \$0.57 13,45% 12,474 \$0.68 18,41% 13,076 \$0.51 -24,55% 13,121 \$0.53 4,26% 13,843 \$0.64 20,77% 14,790	Program-Adults 7,223 \$1,34 5,476 \$0,000 -100,00% 4,295 \$1,53 0,00% 5,017 \$1,53 0,00% 6,174 \$1,54 -10,38% 6,5561 \$1,28 -17,26% 7,131 \$1,23 -3,74% 7,579 \$1,47 19,88% 8,203	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14,99% 9,065 \$0.94 -3.62% 12,451 \$0.42 -55.87% 4,028 \$1.35 223.40% 4,101 \$1.69 25.14%	Special Low- Income Medicare Beneficiaries 3,937 50,33 4,316 50,00 -100,00% 4,560 50,31 0,00% 6,104 50,51 -51,64% 7,597 50,07 -50,55% 8,157 50,07 -50,55% 8,157 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50,25% 50% 50,25% 50% 50% 50% 50% 50% 50% 50% 50% 50% 5	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35% 275,399 \$1.20 -17.32% 295,413 \$1.17 -2.47% 327,395 \$1.35 \$1.496% 326,251	
Total Eligibles (FY 95-96) Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 09-00) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 01-02) Per Capita Cost % Change Total Eligibles (FY 02-03) Per Capita Cost	Adults 65 and Older (OAP-A) 31,321 \$2.63 32,080 \$8.72 231,72% 32,664 \$3,18 -63,51% 33,007 \$4,01 26,17% 33,305 \$4,20 31,84% 33,649 \$4,00 -4,72% 33,916 \$4,15 3,80% 34,485 \$5,520 25,31%	Adults 60 to 64 (OAP-B) 4.261 \$1.86 4.429 \$0.00 -100.00% 4.496 \$1.99 0.00% 4.909 \$2.69 35.39% 5.092 \$3.07 13.96% 5.157 \$2.27 -25.86% 5.184 \$2.37 4.08% 5.456 \$2.87 21.06%	Disabled Individuals (AND/AB) 44,736 \$1.45 46,090 \$0.00 -100.00% 46,003 \$1.68 0.00% 46,310 \$2.12 26.28% 46,386 \$2.52 118.87% 46,046 \$2.16 -14.51% 46,349 9 \$2.24 3.94% 46,378 \$2.24 3.94%	Adults (AFDC-A) 36,690 \$0.63 33,250 \$0.00 -100.009 27,179 \$0.68 0.00% 22,852 \$0.85 22,52% 23,515 \$0.97 13,91% 27,081 \$0.88 -9,16% 33,347 \$0.75 -15.04% 40,021 \$0.88 6,16%	Low-Income Adults 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Program 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(AFDC-C/BC) 113,439 \$0.29 110,586 \$0.00 -100.00% 103,912 \$0.30 0.00% 102,074 \$0.39 28,50% 109,816 \$0.43 9,65% 123,221 \$0.32 -24,49% 143,909 \$0.29 -10,42% 166,537 \$0.32 10,10%	8,376 \$0.54 9,261 \$0.00 -100.00% 11,453 \$0.50 11,526 \$0.57 13,45% 12,474 \$0.68 18,41% 13,076 \$0.51 -24,55% 13,121 \$0.53 4,26% 13,844 \$0.54 \$0.577%	Program-Adults 7,223 \$1.34 5,476 \$0.00 -100.00% 4,295 \$1.53 0.00% 5,017 \$1.53 0.00% 6,174 \$1.54 -10.38% 6,561 \$1.28 -17.26% 7,131 \$1.23 -3.74% 7,579 \$1.47 19.88% 8,203 \$2.12	4,100 \$0.74 4,610 \$0.00 -100.00% 5,032 \$0.85 0.00% 5,799 \$0.98 14,99% 9,065 \$0.94 -3.62% 12,451 \$0.42 -55.87% 4,028 \$1.35 223,40% 4,101 \$1.69 25,14%	Special Low- Income Medicare Beneficiaries 3,937 \$0.33 4,316 \$0.00 -100.00% 4,560 \$0.31 0.00% 6,104 \$0.15 -51.64% 7,597 \$0.07 \$0.07 \$0.07 \$0.24 216.70% 8,428 \$0.24 1.26% 8,949 \$0.29 19.99%	254,083 \$0.90 250,098 \$1.12 23.73% 238,594 \$1.08 -3.39% 237,598 \$1.37 26.66% 253,254 \$1.46 6.35% 275,399 \$1.20 -17,32% 295,413 \$1.17 -2.47% 327,395 \$1.35 14.96%	

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN	(HIBI) - Cash-based COERS Actuals and Projections
EXHIBIT H - INSURANCE - HEALTH INSURANCE DUT-IN	(TIDI) - Casil-Daseu COFRS Actuals allu FIOjections

Total Expenditure Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802	
EstimatedPer Capita Cost	\$6.92	\$3.52	\$3.82	\$0.78	\$0.00	\$0.00	\$0.33	\$0.78	\$2.51	\$1.91	\$0.37	\$1.51	
% Change	-15.62%	-20.29%	-13.96%	-27.12%		0.00%	-23.39%	-16.94%	18.14%	-18.58%	-10.03%	-20.80%	
Estimated Total Eligibles (FY 05-06)	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069	
Estimated Per Capita Cost	\$6.59	\$3.78	\$3.91	\$0.71	\$0.00	\$0.00	\$0.34	\$0.82	\$2.51	\$1.85	\$0.33	\$1.44	
% Change	-4.72%	7.39%	2.20%	-8.44%	0.00%	0.00%	2.90%	5.48%	0.07%	-2.95%	-10.30%	-4.53%	
Estimated Total Eligibles (FY 06-07)	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746		475,214	
Estimated Per Capita Cost	\$6.37	\$3.95	\$4.01	\$0.68	\$0.00	\$0.00	\$0.36	\$0.89	\$2.69	\$1.83	\$0.32	\$1.39	
% Change	-3.45%	4.56%	2.54%	-3.86%	0.00%	0.00%	4.33%	7.61%	7.24%	-1.06%	-4.77%	-3.68%	
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Average of FY 99-00, FY 00-01, & FY 01- 02	2.09%	-0.69%	2.85%	8.82%	0.00%	0.00%	2.44%	3.96%	0.94%	5.30%	68.73%	2.63%	
Average of FY 00-01 & FY 01-02	0.69%	-10.15%	-5.26%	4.62%	0.00%	0.00%	-5.33%	-8.14%	-3.73%	-17.38%	122.33%	-2.73%	
Average of FY 01-02, FY 02-03, & FY 03- 04	29.41%	29.41%	29.41%	29.41%	0.00%	0.00%	29.41%	29.41%	29.41%	29.41%	29.41%	29.41%	
Average of FY 99-00 through FY 04-05	12.98%	11.59%	13.36%	16.34%	0.00%	0.00%	13.15%	13.91%	12.41%	14.59%	46.30%	13.25%	
Average of FY 00-01 through FY 03-04	21.25%	15.83%	18.27%	23.21%	0.00%	0.00%	18.24%	16.83%	19.04%	12.21%	82.07%	19.54%	
Average of FY 00-01 through FY 04-05	14.60%	10.26%	12.22%	16.17%	0.00%	0.00%	12.19%	11.07%	12.83%	7.37%	63.25%	13.23%	
Average of FY 01-02 and FY 03-04 Average of FY 02-03, FY 03-04, and FY	30.41%	30.41%	30.41%	30.41%	0.00%	0.00%	30.41%	30.41%	30.41%	30.41%	30.41%	30.41%	
04-05	23.87%	23.87%	23.87%	23.87%	0.00%	0.00%	23.87%	23.87%	23.87%	23.87%	23.87%	23.87%	
Percentage Selected to Modify FY 04-05 Actuals ⁽¹⁾	0.69%	10.26%	2.85%	4.62%	0.00%	0.00%	12.19%	11.07%	12.83%	5.30%	23.87%	4.06%	
FY 04-05 Actuals	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332	
Estimated FY 05-06 Expenditures	\$248,124	\$23,694	\$187,201	\$45,780	\$0	\$0	\$81,930	\$13,597	\$17,296	\$10,004	\$4,383	\$632,009	
Percentage Selected to Modify Estimated													
FY 05-06 Expenditures ⁽¹⁾	0.69%	10.26%	2.85%	4.62%	0.00%	0.00%	12.19%	11.07%	12.83%	5.30%	23.87%	4.25%	
Estimated FY 06-07 Expenditures	\$249,830	\$26,126	\$192,532				\$91,919	\$15,101	\$19,516	\$10,534	\$5,429	\$658,880	
 Percentage selected to modify the Per Cap average FY 00-01 through FY 04-05; Foster The percentage selected to modify the Per 	Care average FY 00-0	1 through FY 04-05;	Baby Care Adults av	erage FY 00-01 through	0 0		0		, ,	0		,	

				FY	05-06 Service Mana	agment Request						
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP- B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL
Single Entry Point	\$15,623,482	\$906,368	\$2,597,393	\$4,475	\$0	\$0	\$3,108	\$504	\$673	\$402	\$538	\$19,136,945
Disease Management	\$576,807	\$186,196	\$1,598,919	\$726,164	\$0	\$9,821	\$1,112,056	\$167,736	\$166,324	\$157,654	\$7,801	\$4,709,479
Administrative Service Organization - Administrative Fee Sub-total Long Term Care	\$1,207,138 \$17,407,428 Supplemental Security Income Adults 65 and Older	\$206,430 \$1,298,995 Supplemental Security Income Adults 60 to 64 (OAP-	\$2,191,386 \$6,387,699 Supplemental Security Income Disabled Individuals	\$886,868	\$0 06-07 Service Mana Health Care Expansion Fund Low-Income	Breast & Cervical Cancer	1	\$86,985 \$255,226 Foster Care	\$16,143 \$183,141 Baby Care Program- Adults		\$8 \$8,348 Qualified Medicare Beneficiaries/ Special Low- Income	\$4,443,171 \$28,289,595 TOTAL
	(OAP-A)	B)	(AND/AB)		Adults	Program					Medicare Beneficiaries	
Single Entry Point	\$16,292,657	1)		\$4,870		\$0	1 - 7-		\$709		\$700	\$19,864,153
Disease Management	\$619,610	\$202,063	\$1,654,744	\$811,146	\$0	\$15,914	\$1,222,896	\$178,207	\$181,823	\$173,405	\$10,429	\$5,070,237
Administrative Service Organization - Administrative Fee	\$1,258,841	\$217.697	\$2,197,878	\$170.010	\$0	\$0	\$622,489	\$89,780	\$16,985	\$0	\$11	\$4,573,691
Sub-total Long Term Care	. , ,	\$217,697		,		\$0	1. ,	\$89,780	\$10,985		\$11	\$4,575,691 \$29,508,080
Sub-total Dolig Term Care	\$10,171,109	\$1,575,598	ş0,457,710	\$986,026	\$0	\$15,914	¢1,848,727	\$208,507	\$199,510	\$1/5,854	\$11,140	¢∠9,508,080

Exhibit I - Service Management - Single Entry Points - Cash-based COFRS Actuals and Projections

Service Management - Single Entry Points	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Change
FY 95-96	\$6,254,109	\$253,323	\$1,087,878	\$2,933	\$0	\$0	\$869	\$691	\$287	\$90	\$99,659	\$7,699,838	
FY 96-97	\$5,302,116	\$184,158	\$889,596	\$1,619	\$0	\$0	\$0	\$1,993	\$0	\$0	\$81,170	\$6,460,651	(\$1,239,187)
% Change	-15.22%	-27.30%	-18.23%	-44.81%	0.00%	0.00%	-100.00%	188.53%	-100.00%	-100.00%	-18.55%	-16.09%	
FY 97-98	\$8,766,346	\$287,545	\$1,388,614	\$3,721	\$0	\$0		\$376	\$193	\$126	\$134,436	\$10,582,289	\$4,121,638
% Change	65.34%	56.14%	56.09%	129.87%	0.00%	0.00%		-81.12%	#DIV/0!	#DIV/0!	65.62%	63.80%	
FY 98-99	\$10,122,510 15.47%	\$357,820 24.44%	\$1,493,192	\$1,357	\$0 0.00%	\$0 0.00%	\$936 0.54%	\$155 -58.87%	\$203 4.85%	\$133 5.55%	\$62,613 -53.43%	\$12,038,918	\$ 1,456,629
% Change FY 99-00	\$11,298,065	\$403,395	7.53%	-63.54%	\$0	0.00% \$0		-38.87%	4.85% \$432	\$311	-55.45%	13.76% \$13,419,477	\$1,380,559
% Change	11.61%	12.74%	14.74%	-12.95%	0.00%	0.00%	82.72%	569.24%	113.14%	133.36%	-99.97%	11.47%	\$1,500,557
FY 00-01	\$11,327,777	\$425,160	\$1,879,431	\$1,365	\$0	\$0		\$1,551	\$231	\$329	\$3,777	\$13,641,234	\$221,757
% Change	0.26%	5.40%	9.69%	15.56%	0.00%	0.00%	-5.73%	49.74%	-46.40%	5.83%	18191.86%	1.65%	
FY 01-02	\$11,593,092	\$493,172	\$2,014,161	\$1,220	\$0	\$0	\$1,799	\$430	\$278	\$322	(\$1,029)	\$14,103,446	\$462,212
% Change	2.34%	16.00%	7.17%	-10.58%	0.00%	0.00%	11.56%	-72.25%	20.18%	-2.08%	-127.25%	3.39%	
FY 02-03	\$11,976,646	\$547,719	\$2,097,094	\$2,060	\$0	\$0	\$2,160	\$395	\$428	\$540	\$1,735	\$14,628,776	\$525,330
% Change	3.31%	11.06%	4.12%	68.77%	0.00%	0.00%		-8.26%	53.76%	67.49%	-268.56%	3.72%	(\$00.01.5
FY 03-04 % Change	\$11,793,786	\$608,040 11.01%	\$2,121,677	\$2,007	\$0 0.00%	\$0 0.00%	\$2,679 24.05%	\$449 13.78%	\$562 31.56%	-35.43%	\$1,012	\$14,530,561 -0.67%	(\$98,214)
% Change FY 04-05	-1.53% \$13,981,126	\$833,494	\$2,434,052	-2.56%	\$0	0.00%	\$2,700	\$453	\$567	-35.43%	-41.65%	-0.67%	\$2,726,274
% Change	18.55%	37.08%	14.72%	85.32%	0.00%	0.00%	0.76%	0.77%	0.76%	0.76%	-63.14%	18.76%	\$2,720,274
Estimated FY 05-06 ⁽¹⁾	\$15,623,482	\$906,368	\$2,597,393	\$4,475	\$0	\$0		\$504	\$673	\$402	\$538	\$19,136,945	\$1,880,110
Estimated PT 05-00 % Change	11.75%	8.74%	6.71%	20.33%	0.00%	0.00%		11.37%	0.00%	0.00%	44.17%	1.65%	\$1,880,110
Estimated FY 06-07 ⁽¹⁾	\$16,292,657	\$955,838	\$2.605.089	\$4.870	\$0	\$0	\$3.342	\$520	\$709	\$428	\$700	\$19,864,153	\$727,208
Sumaced P1 00-07 % Change	4.28%	5.46%	0.30%	8.82%	0.00%	0.00%	7.54%	3.21%	0.00%	0.00%	30.08%	3.39%	\$121,200
Per Capita Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citize ns	Qualified Medicare Beneficiaries/ Special Low- Income Medicare	TOTAL	
											Beneficiaries		
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0		8,376	7,223	4,100	3,937	254,083	
Per Capita Cost	\$199.68	\$59.45	\$24.32	\$0.08	0	\$0.00	\$0.01	\$0.08	\$0.04	\$0.02	3,937 \$25.31	\$30.30	
Per Capita Cost Total Eligibles (FY 96-97)	\$199.68 32,080	\$59.45 4,429	\$24.32 46,090	\$0.08 33,250	0	\$0.00 0	\$0.01 110,586	\$0.08 9,261	\$0.04 5,476	\$0.02 4,610	3,937 \$25.31 4,316	\$30.30 250,098	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost	\$199.68 32,080 \$165.28	\$59.45 4,429 \$41.58	\$24.32 46,090 \$19.30	\$0.08 33,250 \$0.05	0	\$0.00 0 \$0.00	\$0.01 110,586 \$0.00	\$0.08 9,261 \$0.22	\$0.04 5,476 \$0.00	\$0.02 4,610 \$0.00	3,937 \$25.31 4,316 \$18.81	\$30.30 250,098 \$25.83	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change	\$199.68 32,080 \$165.28 -17.23%	\$59.45 4,429 \$41.58 -30.06%	\$24.32 46,090 \$19.30 -20.63%	\$0.08 33,250 \$0.05 -39.10%	0	\$0.00 0 \$0.00 0.00%	\$0.01 110,586 \$0.00 -100.00%	\$0.08 9,261 \$0.22 160.96%	\$0.04 5,476 \$0.00 -100.00%	\$0.02 4,610 \$0.00 -100.00%	3,937 \$25.31 4,316 \$18.81 -25.70%	\$30.30 250,098 \$25.83 -14.76%	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98)	\$199.68 32,080 \$165.28 -17.23% 32,664	\$59.45 4,429 \$41.58 -30.06% 4,496	\$24.32 46,090 \$19.30 -20.63% 46,003	\$0.08 33,250 \$0.05 -39,10% 27,179	0 \$0.00 0.00% 0	\$0.00 0 \$0.00 0.00% 0	\$0.01 110,586 \$0.00 -100.00% 103,912	\$0.08 9,261 \$0.22 160.96% 10,453	\$0.04 5,476 \$0.00 -100.00% 4,295	\$0.02 4,610 \$0.00 -100.00% 5,032	3,937 \$25.31 4,316 \$18.81 -25.70% 4,560	\$30.30 250,098 \$25.83 -14.76% 238,594	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38	\$59.45 4,429 \$41.58 -30.06% 4,496 \$63.96	\$24.32 46,090 \$19.30 -20.63% 46,003 \$30.19	\$0.08 33,250 \$0.05 -39,10% 27,179 \$0.14	0 \$0.00 0.00% 0 \$0.00	\$0.00 0 \$0.00 0.00% 0 \$0.00	\$0.01 110,586 \$0.00 -100.00% 103,912 \$0.01	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04	\$0.04 5,476 \$0.00 -100.00% 4,295 \$0.04	\$0.02 4,610 \$0.00 -100.00% 5,032 \$0.03	3,937 \$25.31 4,316 \$18.81 -25.70% 4,560 \$29.48	\$30.30 250,098 \$25.83 -14.76% 238,594 \$44.35	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change	\$199.68 32,080 \$165.28 -17.23% 32,664	\$59.45 4,429 \$41.58 -30.06% 4,496	\$24.32 46,090 \$19.30 -20.63% 46,003	\$0.08 33,250 \$0.05 -39,10% 27,179	0 \$0.00 0.00% 0	\$0.00 0 \$0.00 0.00% 0	\$0.01 110,586 \$0.00 -100.00% 103,912 \$0.01 #DIV/0!	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -83.27%	\$0.04 5,476 \$0.00 -100.00% 4,295	\$0.02 4,610 \$0.00 -100.00% 5,032	3,937 \$25.31 4,316 \$18.81 -25.70% 4,560	\$30.30 250,098 \$25.83 -14.76% 238,594	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38%	\$59.45 4,429 \$41.58 -30.06% 4,496 \$63.96 53.81%	\$24.32 46,090 \$19.30 -20.63% 46,003 \$30.19 56.39%	\$0.08 33,250 \$0.05 -39.10% 27,179 \$0.14 181.21%	0 \$0.00 0.00% 0 \$0.00	\$0.00 0 \$0.00 0,00% 0 \$0.00 0,00%	\$0.01 110,586 \$0.00 -100.00% 103,912 \$0.01 #DIV/0! 102,074	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04	\$0.04 5,476 \$0.00 -100.00% 4,295 \$0.04 #DIV/0!	\$0.02 4,610 \$0.00 -100.00% 5,032 \$0.03 #DIV/0!	3,937 \$25.31 4,316 \$18.81 -25.70% 4,560 \$29.48 56.76%	\$30.30 250,098 \$25.83 -14.76% 238,594 \$44.35 71.69%	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38% 33,007 \$306.68 14,27%	\$59.45 4,429 \$41.58 -30.06% 4,496 \$63.96 53.81% 4,909	\$24.32 46,090 \$19.30 -20.63% 46,003 \$30.19 56.39% 46,310 \$32.24 6.82%	\$0.08 33,250 5.09,10% 27,179 \$0.14 181,21% 22,852 \$0.06 -56,64%	0 \$0.00 0.00% 0 \$0.00 0.00% 0	\$0.00 0 \$0.00 0.00% 0 \$0.00 0.00% 0 0	\$0.01 110,586 \$0.00 -100,00% 103,912 \$0,01 #DIV/0! 102,074 \$0.01	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -83.27% 11,526 \$0.01 -62.70%	\$0.04 5,476 \$0.00 -100.00% 4,295 \$0.04 #DIV/0! \$0.04 -10.24%	\$0.02 4,610 \$0.00 -100.00% 5,032 \$0.03 #DIV/0! 5,799	3,937 \$25,31 4,316 \$18,81 -25,70% 4,560 \$29,48 56,76% 6,104 \$10,26 -65,21%	\$30.30 250.098 \$25.83 -14.76% 238.594 \$44.35 71.69% 237.598 \$50.67 14.24%	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00)	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62,38% 33,007 \$306.68 14,27% 33,135	\$59.45 4,429 \$41.58 -30.06% 4,496 \$63.96 53.81% 4,009 \$72.89 13.97% 5,092	\$24.32 46.090 \$19.30 -20.63% 46.003 \$30.19 56.39% 46.310 \$32.24 6.82% 46.386	\$0.08 33,250 \$0.05 -39,10% 27,179 \$0,14 181,21% 22,852 \$0,06 -56,64% 23,515	0 \$0.00 0.00% 0 \$0.00 0.00% 0.00% 0 0.00% 0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 \$0.00% 0 0.00% 0 0 0.00% 0 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0.0	\$0.01 110,586 \$0.00 -100.00% 103,912 \$0.01 #DIV/0! 102,074 \$0.01 2.35% 109,816	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -83.27% 11,526 \$0.01 -62.70% 12,474	\$0.04 5,476 \$0.00 -100.00% 4,295 \$0.04 #DIV/0! 5,017 \$0.04 -10.24% 6,174	\$0.02 4.610 \$0.00 -100.00% \$0.03 #DIV/0! \$.799 \$0.02 -8.41% 9.065	3,937 \$25,31 4,316 \$18,81 -25,70% 4,560 \$29,48 56,76% 6,104 \$10,26 -65,21% 7,597	\$30.30 250.098 \$25.83 -14.76% 238.594 \$44.35 71.69% 237.598 \$50.67 14.24% 253.254	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38% 33,007 \$306.68 14.27% 33,135 \$340.97	\$59.45 4,429 \$41.58 -30.06% 4,496 \$63.96 53.81% 4,009 \$72.89 13.97% 5,092 \$79.22	\$24.32 46.090 \$19.30 -20.63% 46.003 \$30.19 56.39% 46.310 \$32.24 6.82% 46.386 \$36.94	\$0.08 33,250 \$0.05 -39,10% 27,179 \$0,14 181,21% 22,852 \$0,06 -56,64% 23,515 \$0,05	0 \$0.00 0.00% 0 \$0.00 0 \$0.00% \$0.00% 0 \$0.00%	\$0.00 0 \$0.00 0.00% 0 \$0.00 \$0.00 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000 \$0.0000000000	\$0.01 110,586 \$0.00 -100,00% 103,912 \$0.01 #DIV/0! 102,074 \$0.01 2.35% 109,816 \$0.02	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -83.27% 11,526 \$0.01 -62.70% 12,474 \$0.08	\$0.04 5.476 \$0.00 -100.00% 4.295 \$0.04 #DIV/0! 5.017 \$0.04 -10.24% 6.174 \$0.07	\$0.02 4,610 \$0.00 -100.00% 5,032 \$0.03 #DIV/0! 5,799 \$0.02 -8.4196 9,065 \$0.03	3.937 \$25.31 4.316 \$18.81 -25.70% 4.560 \$29.48 56.76% 6.104 \$10.26 -65.21% 7.597 \$0.00	\$30.30 250.098 \$25.83 -14.76% 238,594 \$44.35 71.69% 237,598 \$50.67 14.24% 253,254 \$52.99	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 98-90) Per Capita Cost % Change Total Eligibles (FY 99-10) Per Capita Cost % Change	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38% 33,007 \$306.68 14.27% 33,155 \$340.97 -11.18%	\$\$9.45 4.429 \$41.58 -30.06% 4.496 \$63.96 5.3.81% 4.909 \$72.89 13.97% 5.092 \$79.22 8.69%	\$24.32 46,090 \$19.30 -20.63% 46,003 \$30.19 56.39% 46,310 \$32.24 6.82% 46,386 \$35.94 46,386 \$35.94	\$0.08 33,250 \$0.05 -39.10% 27,179 \$0.14 181.21% 22,852 \$0.06 -56.64% 23,515 \$0.05 -15,40%	0 \$0.00 0.00% 0 \$0.00 0.00% 0.00% 0 0.00% 0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.01 110,586 \$0.00 -100,00% 103,912 \$0.01 #DIV/0! 102,074 \$0.01 2.35% 109,816 \$0.02 69,84%	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -63.27% 11,526 \$0.01 -62.70% 12,474 \$0.08 \$518.38%	\$0.04 5,476 \$0.00 -100.00% 4,295 \$0.04 #DIV/0! 5,017 \$0.04 -10.24% 6,174 \$0.07 73.19%	\$0.02 4.610 \$0.00 -100.00% 5.032 \$0.03 #DIV/0! 5.799 \$0.02 -8.41% 9.065 \$0.03 49.29%	3.937 \$25.31 4.316 \$18.81 -25.70% 4.560 \$29.48 56.76% 6.104 \$10.26 -65.21% 7.597 \$0.00 -99.97%	\$30.30 250.098 \$25.83 -14.76% 238.594 \$44.35 71.69% 237.598 \$50.67 14.24% 253.254 \$52.99 4.58%	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Cost Capita Cost % Change Total Eligibles (FY 90-01) % Change Total Eligibles (FY 00-01)	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38% 33,007 \$306.68 14.27% 33,135 \$340.97 -11.18% 33,649	\$\$9.45 4,429 \$41.58 -30.06% 4,496 \$63.96 53.81% 4,909 \$72.89 13.97% 5,092 \$79.22 8,69% 5,157	\$24.32 46,090 \$19.30 -20.63% 46,003 \$30.19 56.39% 46,310 \$32.24 6.82% 46,386 \$36.94 14,55% 46,046	\$0.08 33,250 \$0.05 -39,10% 27,179 \$0,14 181,21% 22,852 \$0,06 -56,64% 23,515 \$0,05 -15,40% 27,081	0 \$0.00 0.00% 0 \$0.00 0.00% 0 0 \$0.00 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 \$0.00 0.00% 0 \$0.00 \$0.00 0.00% 0 \$0.00 \$0.00 \$0.00 0.00% 0 0.00%	\$0.01 110,586 \$0.00 -100.00% 103,912 \$0.01 #DIV/0! 102,074 \$0.01 2.35% 109,816 \$0.02 69,84% 123,221	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -83.27% 11,526 \$0.01 -62.70% 12,474 \$0.08 \$18.38%	\$0.04 5,476 \$0.00 -100.00% 4,295 \$0.04 #DIV/0! 5,017 \$0.04 -10,24% 6,174 \$0.07 73.19% 6,561	\$0.02 4.610 \$0.00 -100.00% 5.032 \$0.03 #DIV/0! 5.799 \$0.02 -8.41% 9.065 \$0.03 49.29% 12,451	3,937 \$25,31 4,316 \$18,81 -25,70% 4,560 \$29,48 56,76% 6,104 \$10,26 -65,21% 7,597 \$0,00 -99,97% 8,157	\$30.30 250.098 \$25.83 -14.76% 238.594 \$44.35 71.69% 237.598 \$50.67 14.24% 253.254 \$52.99 4.58% 275.399	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost % Change Total Eligibles (FY 90-01) Per Capita Cost	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38% 33,007 \$306.68 14.27% 33,135 \$340.97 11.18% 33,649 \$336.65	\$\$9.45 4.429 \$41.58 -30.06% 4.496 \$53.81% 4.909 \$72.89 13.97% 5.092 \$79.22 8.69% 5.1577 \$82.44	\$24.32 46.090 \$19.30 -20.63% 46.003 \$30.19 56.39% 46.310 \$32.24 6.82% 46.386 \$36.94 14.55% 46.046 \$46.046	\$0.08 33.250 \$0.05 -39.10% 27.179 \$0.14 181.21% 22.852 \$0.06 -56.64% 23.515 \$0.05 -15.40% 27.081 \$0.05	0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 \$0.00 \$0.00% 0 \$0.00%	\$0.00 0 0 0.00% 0 50.00 0.00% 0 50.00 0.00% 0 50.00 0.00% 0 50.00 0.00% 0.0% 0.00%	\$0.01 110,586 \$0.00 -100.00% 103,912 \$0.01 #DIV/0! 102,074 \$0.01 2.35% 109,816 \$0.02 69,84% (123,221 \$0.01	\$0.08 9,261 \$0.22 160.96% 10.453 \$0.04 -83.27% 11,526 \$0.01 -62.70% 12,474 \$0.08 \$18.38% 13,076 \$0.12	\$0.04 5.476 \$0.00 -100.00% 4.295 \$0.04 #DIV/0! 5.017 \$0.04 -10.24% 6.174 \$0.07 73.19% 6.561 \$0.04	\$0.02 4,610 \$0.00 -100.00% 5,032 \$0.03 #DIV/0! 5,799 \$0.02 -8.41% 9,065 \$0.03 49,29% 12,451 \$0.03	3.937 \$25.31 4.316 \$18.81 -25.70% 4.560 \$29.48 \$56.76% 6.104 \$10.26 -65.21% 7.597 \$0.00 -9.97% 8.157 \$0.46	\$30.30 250.098 \$225.83 -14.76% 238.594 \$44.35 71.69% 237.598 \$50.67 14.24% 253.254 \$52.99 4.58% 275.399 \$49.53	
Per Capita Cost Total Eligibles (FY 96-97) Per Capita Cost % Change Total Eligibles (FY 97-98) Per Capita Cost % Change Total Eligibles (FY 98-99) Per Capita Cost % Change Total Eligibles (FY 99-00) Per Capita Cost % Change Total Eligibles (FY 04-00) Per Capita Cost % Change Total Eligibles (FY 04-00) Per Capita Cost % Change Total Eligibles (FY 04-00) Per Capita Cost % Change	\$199.68 32,080 \$165.28 -17.23% 32,664 \$268.38 62.38% 33,007 \$306.68 14.27% 33,135 \$340.97 11.18% 33,65 -1.27%	\$\$9.45 4.429 \$41.58 -30.06% 4.496 553.81% 4.909 \$72.89 13.97% 5.092 \$79.22 8.69% 5.157 \$82.44 4.07%	\$24.32 46.090 \$19.30 -20.63% 46.003 \$30.19 56.39% 46.310 \$32.24 6.82% 46.386 \$33.94 46.386 \$36.94 14.55% 46.046 \$40.82 10.50%	\$0.08 33,250 \$0.05 -39.10% 27,179 \$0.14 181.21% 22,852 \$0.06 -56.64% 23,515 \$0.05 -15.40% 27,081 \$0.05 0.34%	0 \$0.00 0.00% 0 \$0.00 0.00% 0 0 \$0.00 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0 0.00% 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0.00 0 \$0.00 0.00% 0 \$0.00 0.00% 0 \$0.00 \$0.00 0.00% 0 \$0.00 \$0.00 0.00% 0 \$0.00 0.00% 0	\$0.01 110,586 \$0.00 -100,00% 103,912 \$0.01 #DIV/0! 102,074 \$0.01 2.35% 109,816 \$0.02 69,84% 123,221 \$0.01 -15,98%	\$0.08 9,261 \$0.22 160.96% 10,453 \$0.04 -83.27% 11,526 \$0.01 -62.70% 112,474 \$0.08 \$518.38% 13,076 \$0.12 42,84%	\$0.04 5.476 \$0.00 -100.00% 4.295 \$0.04 #DIV/0! 5.017 \$0.04 -10.24% 6.174 \$0.07 73.19% 6.561 \$0.04 -49.56%	\$0.02 4,610 \$0.00 -100.00% 5,032 \$0.03 #DIV/0! 5,799 \$0.02 -8,4196 9,065 \$0.03 49,29% 12,451 \$0.03 -22,95%	3.937 \$25.31 4.316 \$18.81 -25.70% 4.560 \$29.48 56.76% 6.104 \$10.26 -65.21% 7.537 \$0.00 -99.97% 8.157 \$0.04 6.16936.08%	\$30.30 250.098 \$225.83 -14.76% 238,594 \$44.35 71.69% 237,598 \$50.67 14.24% 253,254 \$52.99 4.58% 275,399 \$49,53 -6.52%	
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Exhibit I - Service Management - Single Entry Points - Cash-based COFRS Actuals and Projections

Total Expenditure Percent Change	Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low-Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citize ns	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
Estimated FY 05-06 Eligibles	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069	
Estimated FY 05-06 Per Capita Cost ⁽¹⁾	\$392.56	\$136.57	\$51.11	\$0.07	\$0.00	\$0.00	\$0.01	\$0.03	\$0.09	\$0.07	\$0.04	\$41.20	
Estimated FY 05-06 Expenditures	\$14,774,496	\$855,756	\$2,449,589	\$4,250	\$0	\$0	\$2,944	\$477	\$639	\$381	\$515	\$18,089,045	
2005 Legislative Impact to Extend the option of receiving Home and Community-Based Services through the consumer directed care service model (HB 05-1243)		\$48,704	\$142,230	\$217	\$0	\$0	\$158	\$26	\$33	\$21	\$22	\$1,008,375	
2005 Legislative Impact for Children's Extensive Support Waiver Program Wait list (HB 05-1262)	\$2,977	\$178	\$518	\$1	\$0	\$0	\$1	\$0	\$0	\$0	\$0	\$3,675	
2005 Legislative Impact for Children's Home and Community Based Services Waiting List Total Legislative Changes		\$1,732 \$50,613	\$5,057 \$147,805	\$8 \$226	\$0 \$0	\$0 \$0	1.1	\$1 \$27	\$1 \$34	\$1 \$21	\$1 \$23	\$35,850 \$1,047,900	
Revised Estimated FY 05-06 Total		\$906,368	\$2,597,393	\$4,475	\$0	\$0	\$3,108	\$504	\$673	\$402	\$538	\$19,136,945	
Revised Estimated FY 05-06 Per Capita	\$415.12	\$144.65	\$54.19	\$0.07	\$0.00	\$0.00		\$0.03	\$0.10	\$0.07	\$0.04	\$43.59	
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746	17,195	475,214	
Estimated FY 06-07 Per Capita Cost ⁽²⁾	\$415.12	\$144.65	\$54.19	\$0.07	\$0.00	\$0.00	\$0.01	\$0.03	\$0.10	\$0.07	\$0.04	\$41.80	
Estimated FY 06-07 Total	\$16,292,657	\$955,838	\$2,605,089	\$4,870	\$0	\$0	\$3,342	\$520	\$709	\$428	\$700	\$19,864,152.73	
(1) The FY 04-05 per capita was utilized to project th	ne FY 05-06 cost.												
(2) The revised estimated FY 05-06 per capita was u	tilized to project the F	Y 06-07 cost.											

Service Management - Disease Management	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Change
FY 04-05 Actual Expenditure	\$26,286	\$8,285	\$74,200	\$30,393	\$0	\$421	\$39,224	\$7,382	\$9,922	\$8,161	\$409	\$204,682	
Estimated FY 05-06	\$576,807	\$186,196	\$1,598,919	\$726,164	\$0	\$9,821	\$1,112,056	\$167,736	\$166,324	\$157,654	\$7,801	\$4,709,479	\$4,504,797
% Change	2094.39%	2147.46%	2054.88%	2289.22%	0.00%	2231.40%	2735.16%	2172.29%	1576.29%	1831.91%	1808.35%	2200.88%	
Estimated FY 06-07	\$619,610	\$202,063	\$1,654,744	\$811,146	\$0	\$15,914	\$1,222,896	\$178,207	\$181,823	\$173,405	\$10,429	\$5,070,237	\$360,758
% Change	7.42%	8.52%	3.49%	11.70%	0.00%	62.04%	9.97%	6.24%	9.32%	9.99%	33.69%	7.66%	
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	5 9,572	402,802	
Per Capita Cost	\$0.74	\$1.36	\$1.56	\$0.54	\$0.00	\$4.90	\$0.18	\$0.47	\$1.62	\$1.64	\$0.04	\$0.51	
Total Expenditure Percent Change	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	TOTAL	
FY 05-06 Estimate ⁽¹⁾	\$80,620	\$25,410	\$227,578	\$93,219	\$0	\$1,292	\$120,303	\$22,641	\$30,432	\$25,029	\$1,254	\$627,778	
Estimated FY 05-06 Eligibles	37,636	6,266	47,930	64,504	0	220	240,507	16,499	6,889	5,399	13,219	439,069	,
Estimated FY 05-06 Per Capita	\$2.14	\$4.06	\$4.75	\$1.45	\$0.00	\$5.87	\$0.50	\$1.37	\$4.42	\$4.64	\$0.09	\$1.43	
2005 Legislative Impact - Disease Management (HB 05-1262) FY 05-06	\$478,089	\$155,082	\$1,320,254	\$612,019	\$0	\$8,239	\$964,747	\$140,013	\$129,060	\$127,007	\$6,266	\$3,940,776	
2005 Legislative Impact for FY 05-06 for Implementation of Obesity Treatment pilot program (HB 05-1066) Total Legislative Changes	\$18,098 \$496,187	\$5,704 \$160,786	\$51,087 \$1,371,342	\$20,926 \$632,945	\$0 \$0	\$290 \$8,529	\$27,006 \$991,753	\$5,082 \$145,095	\$6,831 \$135,892	\$5,619 \$132,625	\$281 \$6,548	\$140,925 \$4,081,701	
Revised FY 05-06 Estimate	\$576,807	\$186,196	\$1,598,919	\$726,164	\$0	\$9,821	\$1,112,056	\$167,736	\$166,324	\$157,654	\$7,801	\$4,709,479	
Revised FY 05-06 Per Capita	\$15.33	\$29.72	\$33.36	\$11.26	\$0.00	\$44.64	\$4.62	\$10.17	\$24.14	\$29.20	\$0.59	\$10.73	
Estimated FY 06-07 Eligibles	39,248	6,608	48,072	70,194	4,886	350	258,638	17,029	7,248	5,746		475,214	1
Estimated FY 06-07 Per Capita ⁽²⁾	\$15.33	\$29.72	\$33.36	\$11.26	\$0.00	\$44.64	\$4.62	\$10.17	\$24.14	\$29.20	\$0.59	\$10.73	1
Estimated FY 06-07 Total	\$601,512	\$196,359	\$1,603,656	\$790,220	\$0	\$15,624	\$1,195,890	\$173,124	\$174,991	\$167,787	\$10,148	\$4,929,312	1
Out year impact 2005 Legislative Impact for FY 05-06 for Implementation of Obesity Treatment pilot program (HB 05-1066)	\$18,098	\$5,704	\$51,087	\$20,926	\$0	\$290	\$27,006	\$5,082	\$6,831	\$5,619	\$281	\$140,925	
Revised FY 06-07 Estimate	\$619,610	\$202,063	\$1,654,744	\$811,146	\$0	\$15,914	\$1,222,896	\$178,207	\$181,823	\$173,405		\$5,070,237	┫┦
Revised FY 06-07 Per Capita	\$15.79	\$30.58	\$34.42	\$11.56	\$0.00	\$45.47	\$4.73	\$10.46	\$25.09	\$30.18	\$0.61	\$10.67	┫────┤
% Increase in Per Capita over Revised Estimated FY 05-06 Per Capita		2.90%	3.19%	2.65%	0.00%	1.86%	2.26%	2.94%	3.90%	3.35%	2.77%	-0.53%	,
 Remaining amount on the 18-month disease Per HB 05-1262, Cash Funds Exempt are to be The revised estimated FY 05-06 per capita w 	transferred annually from	m the Prevention, Ea	rly Detection, and Treat	ment Fund to be adminis	tered by the Departmen	t of Public Health ar	d Environment.						

Service Management - Administrative Service Organization Administrative Fee	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Health Care Expansion Fund Low- Income Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low- Income Medicare Beneficiaries	COFRS TOTAL	Amount Chang
FY 04-05 Actual Expenditure	\$1,142,317	\$201,060	\$2,177,487	\$136,729	\$0	\$0	\$530,920	\$82,609	\$14,318	\$0	\$6	\$4,285,446	
Estimated FY 05-06	\$1,207,138	\$206,430	\$2,191,386	\$156,229	\$0	\$0	\$578,852	\$86,985	\$16,143	\$0	\$8	\$4,443,171	\$157,725
% Change	5.67%	2.67%	0.64%	14.26%	0.00%	#DIV/0!	9.03%	5.30%	12.75%	#DIV/0!	38.10%	3.68%	
Estimated FY 06-07	\$1,258,841	\$217,697	\$2,197,878	\$170,010	\$0	\$0	\$622,489	\$89,780	\$16,985	\$0	\$11	\$4,573,691	\$130,519
% Change	4.28%	5.46%	0.30%	8.82%	0.00%	#DIV/0!	7.54%	3.21%	5.21%	#DIV/0!	30.08%	2.94%	
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802	
Per Capita Cost	\$32.07	\$32.94	\$45.72	\$2.42	\$0.00	\$0.00	\$2.41	\$5.27	\$2.34	\$0.00	\$0.00	\$10.64	
Total Expenditure Percent Change	Supplemental Security Income Adults 65 and Older	Supplemental Security Income Adults 60 to 64	Supplemental Security Income Disabled Individuals	Category Eligible Low-Income Adults	Health Care Expansion Fund Low-	Breast & Cervical Cancer	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-	TOTAL	
	(OAP-A)	(OAP-B)	(AND/AB)	(AFDC-A)	Income Adults	Program	(АРДС-С/ВС)		1 rogram-Adults		Income Medicare Beneficiaries		
Estimated FY 05-06 Eligibles	(OAP-A) 37,636	. ,		(AFDC-A) 64,504	Income Adults	Program 220	(AFDC-C/BC) 240,507	16,499	6,889	5,399	Beneficiaries	439,069	
Estimated FY 05-06 Eligibles Estimated FY 05-06 Per Capita ⁽¹⁾		. ,	(AND/AB)	. ,		5	· ·	16,499 \$5.27	U	5,399 \$0.00	Beneficiaries	439,069 \$10.12	
	37,636 \$32.07	6,266	(AND/AB) 47,930	64,504	0	220	240,507		6,889		Beneficiaries 13,219 \$0.00	-	
Estimated FY 05-06 Per Capita(1)	37,636 \$32.07	6,266 \$32.94	(AND/AB) 47,930 \$45.72	64,504 \$2.42	0 \$0.00	220 \$0.00	240,507 \$2.41	\$5.27	6,889 \$2.34	\$0.00	Beneficiaries 13,219 \$0.00 \$8	\$10.12	
Estimated FY 05-06 Per Capita ⁽¹⁾ Estimated FY 05-06 Total	37,636 \$32.07 \$1,207,138	6,266 \$32.94 \$206,430	(AND/AB) 47,930 \$45.72 \$2,191,386	64,504 \$2.42 \$156,229	0 \$0.00 \$0	220 \$0.00 \$0	240,507 \$2.41 \$578,852	\$5.27 \$86,985	6,889 \$2.34 \$16,143	\$0.00 \$0	Beneficiaries 13,219 \$0.00 \$8	\$10.12 \$4,443,171	

(1) The FY 04-05 per capita was utilized to project FY 05-06 and FY 06-07 estimates.

Exhibit J - Estimate of FY 05-06 Expenditures with FY 04-05 Cash Flow Pattern (For Reference Only-Not the Department Request)

FY 05-06	FY 05-06 COFRS Actuals (July- September)	FY 04-05 Cash Flow % (July)	FY 05-06 Year End ROUGH Projection with FY 04-05 Cash Flow and Line Item Adjustment	Long Bill Appropriation ⁽¹⁾	Long Bill Appropriation Minus Cash Flow
ACUTE CARE	September)	Flow % (July)	Line item Adjustment	Appropriation	Minus Cash Flow
ACUTE CARE Physician Services	\$30,873,410	23.45%	\$131,630,163	N/A	N/A
Early and Periodic, Screening, Diagnosis and Treatment	\$1,945,855	26.82%	\$7,254,282	N/A N/A	N/A N/A
Early and remote, Sereening, Diagnosis and reaction Emergency Transportation	\$793,001	32.10%	\$2,470,484	N/A	N/A
Non-emergency Medical Transportation	\$3,042	105.56%	\$2,882	N/A	N/A
Dental Services	\$10,874,503	23.47%	\$46,329,848	N/A	N/A
Family Planning	\$52,048	24.38%	\$213,516	N/A	N/A
Health Maintenance Organizations	\$40,175,308	20.22%	\$198,642,366	N/A	N/A
Administrative Service Organizations	\$15,368,646	25.84%	\$59,471,667	N/A	N/A
Inpatient Hospitals	\$66,566,202	25.40%	\$262,110,525	N/A	N/A
Outpatient Hospitals	\$25,684,531	21.95%	\$117,031,712	N/A	N/A
Lab & X-Ray Durable Medical Equipment	\$4,495,494 \$13,768,021	26.12%	\$17,208,386 \$59,382,760	N/A N/A	N/A N/A
Prescription Drugs (net of Antipsychotic Drugs)	\$69,467,616	23.19% 23.76%	\$292,310,817	N/A N/A	N/A N/A
Drug Rebate (Recorded quarterly as an offset to expenditures)	(\$20,528,531)	24.45%	(\$83,959,110)	N/A N/A	N/A N/A
Rural Health Centers	(\$20,528,531) \$1,088,194	15.93%	\$6,832,434	N/A N/A	N/A N/A
Federally Qualified Health Centers	\$1,088,194 \$14,183,447	23.47%	\$60,424,803	N/A N/A	N/A N/A
Co-Insurance (Title XVIII-Medicare)	\$4,903,187	28.49%	\$17,209,765	N/A N/A	N/A N/A
Breast and Cervical Cancer Treatment Program	\$391,622	35.24%	\$1,111,311	N/A	N/A
Other Medical Services	\$4,023	14.21%	\$28,312	N/A	N/A
Home Health	\$20,405,977	23.68%	\$86,163,816	N/A	N/A
Subtotal of Acute Care	\$300,515,595		\$1,281,870,741	\$1,308,951,478	\$27,080,738
COMMUNITY BASED LONG TERM CARE					
Home and Community Based Services-Client Services	\$23,820,262	24.73%	\$96,338,477	N/A	N/A
Home and Community Based Services-Mentally III	\$3,286,877	26.37%	\$12,464,305	N/A	N/A
Home and Community Based Services-Children (Model 200)	\$91,086	28.11%	\$323,991	N/A	N/A
Home and Community Based Services-People Living with AIDS	\$117,202	27.50%	\$426,155	N/A	N/A
Consumer Directed Attendant Support Waiver	\$1,435,657	22.06%	\$6,508,557	N/A	N/A
Private Duty Nursing	\$3,688,308	24.60%	\$14,991,714	N/A	N/A
Hospice	\$6,424,554	24.50%	\$26,217,731	N/A	N/A
Brain Injury	\$2,166,727	23.52%	\$9,212,890	N/A	N/A
Subtotal of Community Based Long Term Care	\$41,030,674		\$166,483,821	\$179,815,094	\$13,331,273
LONG TERM CARE and INSURANCE	¢100.047.077	25.000	\$405.0c1.c50	¢462,202,040	NT/ 4
Class I Nursing Facilities Class II Nursing Facilities	\$109,247,367 \$364,699	25.09% 24.98%	\$435,361,653 \$1,459,742	\$463,303,948 \$1,266,048	N/A N/A
Program for All-Inclusive Care for the Elderly	\$9,947,117	23.09%	\$1,439,742	\$1,200,048	N/A N/A
Subtotal Long Term Care	\$119,559,183	23.0970	\$479,896,613	\$500,759,924	N/A N/A
Specialized Medicare Insurance Beneficiaries	\$15,398,862	23.99%	\$64,193,294	\$59,454,496	N/A
Health Insurance Buy-In Program	\$162,214	26.68%	\$607,953	\$732,372	N/A
Subtotal Insurance	\$15,561,076	20.0070	\$64,801,248	\$60,186,868	N/A
Subtotal of Long Term Care and Insurance	\$135,120,259		\$544,697,861	\$560,946,792	\$16,248,93
SERVICE MANAGEMENT	, ,			1	, , , ,, ,
Single Entry Points	\$4,033,304	26.85%	\$15,022,509	\$16,258,091	N/A
Disease Management	\$78,607	0.00%	\$0	N/A	N/A
Administrative Service Organizations - Administrative Fees	\$999,207	23.42%	\$4,266,339	N/A	N/A
Subtotal Service Management	\$5,111,118		\$19,288,848	\$16,258,091	(\$3,030,758
FY 05-06 Subtotal of Actuals	\$481,777,646		\$2,012,341,271	\$2,065,971,455	\$53,630,184
Tobacco Tax Funding (HB 05-1262)				\$52,068,559	
FY 05-06 Year End Projection Using Previous Years' Cash Flow with Adjustments (Does not include Upper Payment Limit Financing, other bottom line adjustments, or Clawback)			\$2,012,341,271	\$2,118,040,014	(\$105,698,74)
(1) Amounts include totals from SB 05-209, plus special bills that passed after SB 0	05-209 was approved.				
This is a rough projection utilizing past expenditure patterns as a guide to future ex- monthly basis. It is not meant to replace the extensive forecasting used in the offici 1 Drug Rebate estimate is the drug expenditures times 20%the average drug rebate	al Budget Request and is			ool used to estimate final e	xpenditures on a

Exhibit K - Upper Payment	t Limit Financing
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	FY 05-06	FY 06-07 Base Request
Outpatient Hospital UPL		
General Fund	(\$12,300,682)	(\$11,665,727)
Cash Funds Exempt	\$24,601,363	\$23,331,453
Federal Funds	\$12,300,682	\$11,665,727
Total Funds	\$24,601,363	\$23,331,453
Nursing Facilities UPL		
General Fund	(\$1,474,631)	(\$1,474,631)
Cash Funds Exempt	\$2,949,261	\$2,949,261
Federal Funds	\$1,474,631	\$1,474,631
Total Funds	\$2,949,261	\$2,949,261
Home Health UPL		
General Fund	(\$158,948)	(\$158,948)
Cash Funds Exempt	\$317,896	\$317,896
Federal Funds	\$158,948	\$158,948
Total Funds	\$317,896	\$317,896
Total UPL Premium Line		
General Fund	(\$13,934,260)	(\$13,299,305)
Cash Funds Exempt	\$27,868,520	\$26,598,610
Federal Funds	\$13,934,260	\$13,299,305
Total Funds	\$27,868,520	\$26,598,610

Premium Line Upper Payment Limit Calculation Detail - 50%/50% Funding Splits

Exhibit K - Upper Payment Limit Financing

FY 05-06 and FY 06-07 Outpatient Hospital Upper Payment Limit Calculation - Estimate Based on FY 04-05 Actuals

Provider Name	Upper Payment Limit Calculation (Amount Remaining after Medicaid Payment)	Certification of Public Expenditure for Uncompensated Medicaid Cost from Provider
Colorado State Hospital	\$3,588	\$0
Ft. Logan	\$0	\$0
University Hospital & Colorado Psch Hospital	\$5,699,774	\$21,540,860
State Hospitals Total	\$5,703,362	\$21,540,860
Arkansas Valley Regional Medical Center	\$672,645	\$526,834
Aspen Valley Hospital	\$51,874	\$594,673
Delta County Memorial Hospital	\$273,927	\$545,007
Denver Health Medical Center	\$5,945,001	\$1,729,426
East Morgan County Hospital	\$268,751	\$120,497
Estes Park Medical Center	\$61,601	\$62,060
Grand River Hospital District	\$336,081	\$433,844
Gunnison Valley Hospital	\$120,376	\$118,187
Haxtun Hospital District	\$4,019	\$74,591
Heart of the Rockies Regional Medical Center	\$188,646	\$498,766
Keefe Memorial Hospital	\$23,420	\$175,694
Kit Carson County Memorial Hospital	\$105,528	\$101,242
Kremmling Memorial	\$33,195	\$0
Lincoln Community Hospital and Nursing Home	\$57,286	\$158,749
Melissa Memorial Hospital	\$62,447	\$114,630
Memorial Hospital	\$3,688,978	\$6,655,629
Montrose Memorial Hospital	\$365,760	\$630,471
North Colorado Medical Center	\$1,929,586	\$1,934,072
Pioneers Hospital	\$41,196	\$47,544
Poudre Valley Hospital	\$1,596,538	\$2,047,188
Prowers Medical Center	\$418,851	\$0
Rangely District Hospital	\$16,616	\$45,101
Sedgwick County Memorial Hospital	\$71,895	\$44,412
Southeast Colorado Hospital and LTC	\$103,690	\$216,777
Southwest Memorial Hospital	\$390,376	\$840,670
Spanish Peaks Regional Health Center	\$182,911	\$189,759
St. Vincent General Hospital District	\$150,599	\$175,000
The Memorial Hospital	\$198,209	\$339,462
Weisbrod Memorial County Hospital	\$20,819	\$57.038
Wray Community District Hospital	\$50,916	\$79.077
Yuma District Hospital	\$196,354	\$128,955
Government Hospitals Total	\$17,628,091	\$18,685,355

Supplemental Medicaid Outpatient Hospital Payment (Cash Funds Exempt + Federal Funds) Cannot Exceed UPL Calculation or Certification of Public Expenditure Totals			
State Hospitals Total	\$5,703,362		
Government Hospitals Total \$17,628,091			
Hospitals Total	\$23,331,453		

FY 05-06 Supplemental Medicaid Outpatient Hospital P	ayment*
General Fund (offset by Federal Funds)	(\$12,300,682)
Cash Funds Exempt	\$24,601,363
Federal Funds	\$12,300,682
Total Funds	\$24,601,363
FY 06-07 Supplemental Medicaid Outpatient Hospital P	ayment
General Fund (offset by Federal Funds)	(\$11,665,727)
General Fund (onset by Federal Funds)	
Cash Funds Exempt	\$23,331,453
Federal Funds	\$11,665,727
	\$11,005,727

*Includes \$634,955 in Federal Funds and \$1,269,910 in Certification of Public Expenditure from FY 04-05 Supplemental Medicaid Outpatient Hospital Payment that was not recorded in FY 04-05.

FY 05-06 and FY 06-07 Home Health Upper Payment Limit Calcula	ation - Estimate Based on FY 04-05 Actuals
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Provider Name	Upper Payment Limit Calculation (Amount Remaining after Medicaid Payment)	Certification of Public Expenditure for Uncompensated Medicaid Cost from Provider
Alamosa County Nursing Service	\$78,074	\$144,000
Bent County Nursing Service	\$6,745	\$5,582
Delta-Montrose Home Health Services	\$8,111	\$32,441
Fremont County Nursing Service	\$8,277	\$1,873
Grand County Nursing Service	\$3,820	\$17,366
Kit Carson County Memorial Hospital HHA	\$3,699	\$3,006
Lincoln Community Home Health	\$12,792	\$9,784
Mountain Home Health	\$7,165	\$5,016
Pioneers Hospital of Rio Blanco County HHA	\$2,757	\$3,269
Rangely District Hospital Home Health	\$979	\$1,218
Southeast Colorado Hospital HHA	\$190,284	\$0
Southwest Memorial Hospital Home Health	\$25,088	\$26,030
St. Vincent Home Health	\$213,219	\$0
Upper Arkansas Health Care	\$12,888	\$16,111
Kiowa Memorial Hospital Home Health	\$2,572	\$23,815
Yuma District Hospital Home Health Care	\$7,209	\$28,386
Home Health Total	\$583,679	\$317,896

Supplemental Medicaid Home Health Payment			
(Cash Funds Exempt + Federal Funds)			
Cannot Exceed UPL Calculation or Certification of Public Expenditure Totals			
Home Health Total \$317,896			

Supplemental Medicaid Home Health Payment	
General Fund (offset by Federal Funds)	(\$158,948)
Cash Funds Exempt	\$317,896
Federal Funds	\$158,948
Total Funds	\$317,896

Exhibit K - Upper Payment Limit Financing

FY 05-06 and FY 06-07 Nursing Facilities Upper Payment Limit Calculation - Estimate Based on FY 04-05 Actuals

Provider Name	Upper Payment Limit Calculation (Amount Remaining after Medicaid Payment)	Certification of Public Expenditure for Uncompensated Medicaid Cost from Provider
Colorado St. Veterans - Fitzsimmons	\$475,341	\$792,903
Colorado St. Veterans - Florence	(\$93,422)	\$256,405
Colorado St. Veterans - Homelake	\$27,179	\$115,427
Colorado St. Veterans - Rifle	(\$168,624)	\$551,569
Colorado St. Veterans - Walsenburg	\$459,350	\$1,282,935
Trinidad State Nursing Home	\$832,467	\$46,514
State Nursing Facilities Total	\$1,532,291	\$3,045,753
Arkansas Valley Regional Medical Center	\$1,029,374	\$79.273
Bent County Memorial Hospital	\$444,054	\$0
Cheyenne Manor	(\$203,133)	\$0
Cripple Creek Rehab & Wellness Center	\$579,879	\$392,142
E. Dene Moore Memorial Hospital	\$491,585	\$0
Gunnison Health Care	(\$23,051)	\$88,240
Haxtun Hospital District	\$81,050	\$311.867
Lincoln Community Nursing Home	(\$84,947)	\$0
Prospect Park Living Center	(\$32,028)	\$161,215
Sedgwick County Memorial Nursing Home	\$314,349	\$6,683
Southeast Colorado Hospital/LTC	\$150,244	\$0
Vista Grande Care Center	\$1,238,744	\$52,787
Walbridge Memorial Convalescent	(\$33,927)	\$52,285
Walsh Healthcare Center	\$198,140	\$93,715
Washington County Nursing	\$100,800	\$32,966
Weisbrod Memorial County Nursing Home	\$106,070	\$145,798
Government Nursing Facilities Total	\$4,357,203	\$1,416,970
Supplemental Medicaid Nursing Facilities Payn (Cash Funds Exempt + Federal Funds) Cannot Exceed UPL Calculation or Certification		
State Nursing Facilities Total	\$1,532,291	
Government Nursing Facilities Total	\$1,416,970	
0	,,,,	

\$2,949,261

Supplemental Medicaid Nursing Facilities Payment	
General Fund (offset by Federal Funds)	(\$1,474,631)
Cash Funds Exempt	\$2,949,261
Federal Funds	\$1,474,631
Total Funds	\$2,949,261

Nursing Facilities Total

Medicaid Eligible Inpatient Days for Calendar Year 2002 for FY 05-06 Participating Colorado Indigent Care Program Providers per HB 04-1438				
Public Hospitals	Medicaid Eligible Inpatient Days	Total Inpatient Days	Percent of Medicaid Eligible Inpatient Days	
Arkansas Valley Regional Medical Center	3,596	8,879	40.5%	
Aspen Valley Hospital	496	4,943	10.0%	
Delta County Memorial Hospital	1,102	7,972	13.8%	
Denver Health Medical Center	43,020	87,838	49.0%	
East Morgan County Hospital	18	632	2.8%	
Estes Park Medical Center	231	1,429	16.2%	
Gunnison Valley Hospital	216	1,417	15.2%	
Heart of the Rockies Regional Medical Center	768	4,046	19.0%	
Kremmling Memorial	5	331	1.5%	
Melissa Memorial Hospital	81	841	9.6%	
Memorial Hospital	35,144	128,737	27.3%	
Montrose Memorial Hospital	2,771	11,971	23.1%	
North Colorado Medical Center	14,427	63,479	22.7%	
Poudre Valley Hospital	13,078	72,080	18.1%	
Prowers Medical Center	1,009	5,814	17.4%	
Sedgwick County Memorial Hospital	102	718	14.2%	
Southeast Colorado Hospital and LTC	264	850	31.1%	
Southwest Memorial Hospital	1,108	6,811	16.3%	
Spanish Peaks Regional Health Center	590	1,423	41.5%	
St. Vincent General Hospital District	440	1,519	29.0%	
The Memorial Hospital	635	2,820	22.5%	
University Hospital	32,949	92,978	35.4%	
Wray Community District Hospital	214	1,394	15.4%	
Yuma District Hospital	259	865	29.9%	

Private Hospitals	Medicaid Eligible Inpatient Days	Total Inpatient Days	Percent of Medicaid Eligible Inpatient Days
Boulder Community Hospital	4,682	52,545	8.9%
Centura Health - Penrose - St. Francis Health Services	13,434	108,574	12.4%
Centura Health - St. Mary-Corwin Medical Center	10,942	45,495	24.1%
Centura Health - St. Thomas More Hospital	2,748	11,154	24.6%
Colorado Plains Medical Center	2,702	8,338	32.4%
Conejos County Hospital Corporation	796	2,263	35.2%
Exempla Lutheran Medical Center	12,694	91,015	13.9%
Longmont United Hospital	4,663	36,448	12.8%
McKee Medical Center	3,719	21,399	17.4%
Mercy Medical Center	3,200	15,046	21.3%
Mount San Rafael Hospital	512	3,701	13.8%
National Jewish Medical and Research Center	373	786	47.5%
Parkview Medical Center	22,296	66,044	33.8%
Platte Valley Medical Center	4,450	10,753	41.4%
Rio Grande Hospital	55	1,219	4.5%
San Luis Valley Regional Medical Center	3,853	7,814	49.3%
St. Mary's Hospital and Medical Center, Inc.	17,126	57,964	29.5%
Sterling Regional MedCenter	1,453	7,195	20.2%
The Children's Hospital	27,425	62,807	43.7%
Valley View Hospital	5,411	13,346	40.5%
Yampa Valley Medical Center	1,011	5,396	18.7%

The Department has requested a FY 06-07 Base Reduction Item (BRI-2) changing the funding of the Upper Payment Limit Financing. The following Exhibits contain the Upper Payment Limit Calculations, assuming BRI-2 is approved.

Premium Line Upper Payment Limit Calculation Detail - 50%/50% Funding Splits Based on assuming the Department's FY 06-07 Base Reduction Item #2 is approved INFORMATIONAL PURPOSES ONLY

	FY 05-06	FY 06-07 Base Request with Base Reduction Item
Outpatient Hospital UPL	F 1 03-00	Ittill
General Fund	(\$12,300,682)	(\$11,665,727)
Cash Funds Exempt	\$24,601,363	\$11,665,727
Federal Funds	\$12,300,682	\$11,665,727
Total Funds	\$24,601,364	\$11,665,727
Nursing Facilities UPL		
General Fund	(\$1,474,631)	(\$1,474,631)
Cash Funds Exempt	\$2,949,262	\$1,474,631
Federal Funds	\$1,474,631	\$1,474,631
Total Funds	\$2,949,263	\$1,474,631
Home Health UPL		
General Fund	(\$158,948)	(\$158,948)
Cash Funds Exempt	\$317,896	\$158,948
Federal Funds	\$158,948	\$158,948
Total Funds	\$158,948	\$158,948
Total UPL Premium Line		
General Fund	(\$13,03/,260)	(\$13,200,306)

Total UPL Premium Line		
General Fund	(\$13,934,260)	(\$13,299,306)
Cash Funds Exempt	\$27,868,521	\$13,299,306
Federal Funds	\$13,934,261	\$13,299,306
Total Funds	\$27,709,574	\$13,299,306

Exhibit K - Upper Payment Limit Financing

FY 05-06 and FY 06-07 Outpatient Hospital Upper Payment Limit Calculation - Estimate Based on FY 04-05 Actuals Based on assuming the Department's FY 06-07 Base Reduction Item #2 is approved INFORMATIONAL PURPOSES ONLY

Provider Name	Upper Payment Limit Calculation (Amount Remaining after Medicaid Payment)	Certification of Public Expenditure for Uncompensated Medicaid Cost from Provider
Colorado State Hospital	\$3,588	\$0
Ft. Logan	\$0	\$0
University Hospital & Colorado Psch Hospital	\$5,699,774	\$21,540,860
State Hospitals Total	\$5,703,362	\$21,540,860
		+
Arkansas Valley Regional Medical Center	\$672,645	\$526,834
Aspen Valley Hospital	\$51,874	\$594,673
Delta County Memorial Hospital	\$273,927	\$545,007
Denver Health Medical Center	\$5,945,001	\$1,729,426
East Morgan County Hospital	\$268,751	\$120,497
Estes Park Medical Center	\$61,601	\$62,060
Grand River Hospital District	\$336,081	\$433,844
Gunnison Valley Hospital	\$120,376	\$118,187
Haxtun Hospital District	\$4,019	\$74,591
Heart of the Rockies Regional Medical Center	\$188,646	\$498,766
Keefe Memorial Hospital	\$23,420	\$175,694
Kit Carson County Memorial Hospital	\$105,528	\$101,242
Kremmling Memorial	\$33,195	\$0
Lincoln Community Hospital and Nursing Home	\$57,286	\$158,749
Melissa Memorial Hospital	\$62,447	\$114,630
Memorial Hospital	\$3,688,978	\$6,655,629
Montrose Memorial Hospital	\$365,760	\$630,471
North Colorado Medical Center	\$1,929,586	\$1,934,072
Pioneers Hospital	\$41,196	\$47,544
Poudre Valley Hospital	\$1,596,538	\$2,047,188
Prowers Medical Center	\$418,851	\$0
Rangely District Hospital	\$16,616	\$45,101
Sedgwick County Memorial Hospital	\$71,895	\$44,412
Southeast Colorado Hospital and LTC	\$103,690	\$216,777
Southwest Memorial Hospital	\$390,376	\$840,670
Spanish Peaks Regional Health Center	\$182,911	\$189,759
St. Vincent General Hospital District	\$150,599	\$175,000
The Memorial Hospital	\$198,209	\$339,462
Weisbrod Memorial County Hospital	\$20,819	\$57,038
Wray Community District Hospital	\$50,916	\$79,077
Yuma District Hospital	\$196,354	\$128,955
Government Hospitals Total	\$17,628,091	\$18,685,355
Supplemental Medicaid Outpatient Hospital Paym (Cash Funds Exempt + Federal Funds) Cannot Exceed UPL Calculation or Certification o		
State Hospitals Total	\$5,703,362	
Government Hospitals Total	\$17,628,091	
Hospitals Total	\$23,331,453	

FY 05-06 Supplemental Medicaid Outpatient Hospital	Payment
General Fund (offset by Federal Funds)	(\$12,300,682)
Cash Funds Exempt	\$24,601,363
Federal Funds	\$12,300,682
Total Funds	\$24,601,364
FY 06-07 Supplemental Medicaid Outpatient Hospital	Payment*
General Fund (offset by Federal Funds)	(\$11,665,727)
Cash Funds Exempt	\$11,665,727
Federal Funds	\$11,665,727
	\$11,003,727

*Includes \$634,955 in Federal Funds and \$1,269,910 in Certification of Public Expenditure from FY 04-05 Supplemental Medicaid Outpatient Hospital Payment that was not recorded in FY 04-05.

FY 06-07 Nursing Facilities Upper Payment Limit Calculation - Estimate Based on FY 04-05 Actuals Based on assuming the Department's FY 06-07 Base Reduction Item #2 is approved INFORMATIONAL PURPOSES ONLY

Provider Name	Upper Payment Limit Calculation (Amount Remaining after Medicaid Payment)	Certification of Public Expenditure for Uncompensated Medicaid Cost from Provider
Colorado St. Veterans - Fitzsimmons	\$475,341	\$792,903
Colorado St. Veterans - Florence	(\$93,422)	\$256,405
Colorado St. Veterans - Homelake	\$27,179	\$115,427
Colorado St. Veterans - Rifle	(\$168,624)	\$551,569
Colorado St. Veterans - Walsenburg	\$459,350	\$1,282,935
Trinidad State Nursing Home	\$832,467	\$46,514
State Nursing Facilities Total	\$1,532,291	\$3,045,753

Weisbrod Memorial County Nursing Home	\$106,070	\$145,798
Washington County Nursing	\$100,800	\$32,966
Walsh Healthcare Center	\$198,140	\$93,715
Walbridge Memorial Convalescent	(\$33,927)	\$52,285
Vista Grande Care Center	\$1,238,744	\$52,787
Southeast Colorado Hospital/LTC	\$150,244	\$0
Sedgwick County Memorial Nursing Home	\$314,349	\$6,683
Prospect Park Living Center	(\$32,028)	\$161,215
Lincoln Community Nursing Home	(\$84,947)	\$0
Haxtun Hospital District	\$81,050	\$311,867
Gunnison Health Care	(\$23,051)	\$88,240
E. Dene Moore Memorial Hospital	\$491,585	\$0
Cripple Creek Rehab & Wellness Center	\$579,879	\$392,142
Cheyenne Manor	(\$203,133)	\$0
Bent County Memorial Hospital	\$444,054	\$0
Arkansas Valley Regional Medical Center	\$1,029,374	\$79,273

Supplemental Medicaid Nursing Facilities Payment (Cash Funds Exempt + Federal Funds) Cannot Exceed UPL Calculation or Certification of Public Expenditure Totals		
State Nursing Facilities Total	\$1,532,291	
Government Nursing Facilities Total	\$1,416,970	
Nursing Facilities Total	\$2,949,261	

Supplemental Medicaid Nursing Facilities Payment	
General Fund (offset by Federal Funds)	(\$1,474,631)
Cash Funds Exempt	\$1,474,631
Federal Funds	\$1,474,631
Total Funds	\$1,474,631

FY 06-07 Home Health Upper Payment Limit Calculation - Estimate Based on FY 04-05 Actuals Based on assuming the Department's FY 06-07 Base Reduction Item #2 is approved INFORMATIONAL PURPOSES ONLY

Provider Name	Upper Payment Limit Calculation (Amount Remaining after Medicaid Payment)	Certification of Public Expenditure for Uncompensated Medicaid Cost from Provider
Alamosa County Nursing Service	\$78,074	\$144,000
Bent County Nursing Service	\$6,745	\$5,582
Delta-Montrose Home Health Services	\$8,111	\$32,441
Fremont County Nursing Service	\$8,277	\$1,873
Grand County Nursing Service	\$3,820	\$17,366
Kit Carson County Memorial Hospital HHA	\$3,699	\$3,006
Lincoln Community Home Health	\$12,792	\$9,784
Mountain Home Health	\$7,165	\$5,016
Pioneers Hospital of Rio Blanco County HHA	\$2,757	\$3,269
Rangely District Hospital Home Health	\$979	\$1,218
Southeast Colorado Hospital HHA	\$190,284	\$0
Southwest Memorial Hospital Home Health	\$25,088	\$26,030
St. Vincent Home Health	\$213,219	\$0
Upper Arkansas Health Care	\$12,888	\$16,111
Kiowa Memorial Hospital Home Health	\$2,572	\$23,815
Yuma District Hospital Home Health Care	\$7,209	\$28,386
Home Health Total	\$583,679	\$317,896

Supplemental Medicaid Home Health Payment	upplemental Medicaid Home Health Payment							
(Cash Funds Exempt + Federal Funds)								
Cannot Exceed UPL Calculation or Certification of P	ublic Expenditure Totals							
Home Health Total	\$317,896							

Supplemental Medicaid Home Health Payment	
General Fund (offset by Federal Funds)	(\$158,948)
Cash Funds Exempt	\$158,948
Federal Funds	\$158,948
Total Funds	\$158,948

	Final FY 04-05	Funding Splits				
	TOTAL	GF	CF	CFE	FF	СК
Long Bill HB 04-1422	\$1,934,724,208	\$937,325,584	\$813,076	\$29,166,690	\$967,418,858	\$1,934,724,208
HB 04-1416 (Breast and Cervical Cancer Program)	\$0	(\$1,015,048)	\$0	\$1,015,048	\$0	\$0
SB 04-138 (Repeal Children's Home and Community Based Services						
Program Fee)	\$0	\$370,448	(\$740,896)	\$0	\$370,448	\$0
HB 04-1219 (Community transition under Medicaid)	(\$79,649)	(\$39,825)	\$0	\$0	(\$39,824)	(\$79,649)
HB 05-1086 (Reinstate Medicaid for legal immigrants)	\$5,142,017	\$0	\$0	\$2,638,343	\$2,503,674	\$5,142,017
SB 05-112 (Supplemental Bill for Supplemental Request #7)	\$1,780,300	\$890,150	\$0	\$0	\$890,150	\$1,780,300
SB 05-112 (Supplemental Bill for Supplemental Request #NP 16)	\$1,622,968	\$811,484	\$0	\$0	\$811,484	\$1,622,968
SB 05-209 (FY 04-05 Long Bill Add-On)	\$23,768,207	\$19,356,291	\$0	(\$1,688,855)	\$6,100,771	\$23,768,207
Appropriations Totals	\$1,966,958,051	\$957,699,084	\$72,180	\$31,131,226	\$978,055,561	\$1,966,958,051
No Restrictions	\$0	\$0	\$0	\$0	\$0	\$0
Net Spending Authority After Restrictions	\$1,966,958,051	\$957,699,084	\$72,180	\$31,131,226	\$978,055,561	\$1,966,958,051
Final Expenditures as of 6/30/05 COFRS Period 13	\$1,920,474,771	\$935,078,890	\$0	\$30,699,080	\$954,696,801	\$1,920,474,771
Remaining Balance (Underexpenditure)	\$46,483,280	\$22,620,194	\$72,180	\$432,147	\$23,358,760	\$46,483,280

FY 04-05 Final Actuals			
Aid Category	Client #	Cost/Client	Total
Supplemental Security Income Adults 65 and Older (OAP-A)	35,615	\$18,390.27	\$654,969,459
Supplemental Security Income Adults 60 to 64 (OAP-B)	6,103	\$13,345.09	\$81,445,060
Supplemental Security Income Disabled Individuals (AND/AB)	47,626	\$11,570.15	\$551,039,900
Category Eligible Low-Income Adults (AFDC-A)	56,453	\$3,437.73	\$194,070,452
Breast & Cervical Cancer Program	86	\$28,960.14	\$2,490,572
Eligible Children (AFDC-C/BC)	220,592	\$1,349.98	\$297,794,919
Foster Care	15,669	\$3,028.93	\$47,460,303
Baby Care Program-Adults	6,110	\$6,833.30	\$41,751,434
Non-Citizens	4,976	\$7,742.63	\$38,527,331
Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	9,572	\$1,141.39	\$10,925,341
TOTAL	402,802	TF	\$1,920,474,771
		GF	\$935,078,890
		CF	\$0
		CFE	\$30,699,080
Total Funds include Upper Payment Limit Financing and financing bills. Caseloa retroactive.	d is non-	FF	\$954,696,801

Exhibit M - FY 04-05 Cash-Based Actuals

	FY 04-05 COL	D Report Total by	Aid Category (COL	D Totals by Aid Ca	tegory are used only	to spread COFRS	Total Actuals into Ai	id Categories.)			
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Physician Services & EPSDT	3,607,613	3,365,642	22,791,288	34,351,786	-	46,175,207	5,297,043	9,407,395	4,689,994	149	129,686,117
Emergency Transportation	155,927	126,303	1,072,485	769,227	-	1,040,643	116,029	116,925	98,689	105	3,496,334
Non-emergency Medical Transportation	561,268	254,133	775,393	54,796	-	124,747	49,651	5,278	508	46	1,825,820
Dental Services	1,140,250	185,930	2,578,450	3,014,925	-	29,302,343	3,569,854	267,414	5,500		40,064,666
Family Planning Health Maintenance Organizations	- 13,184,128	33 8,883,531	5,515 71,095,458	123,082 19,858,714	-	58,333 30,413,931	37,949 (81,253)	10,029 633,534	-	- 280	234,941 143,988,321
Health Maintenance Organizations Inpatient Hospitals	13,184,128	8,883,531	58,897,106	59,194,390	-	70,333,065	4,614,725	17,967,349	- 31,376,067	- 280	262,543,371
Outpatient Hospitals	2,498,470	2,897,347	24,842,067	27,093,125		35,115,462	4,014,725	3,525,530	779,962	53	100,947,124
Lab & X-Ray	382,844	393,312	2,969,156	6,609,325	_	3,688,181	1,039,475	2,078,680	93,179		17,254,578
Durable Medical Equipment	13,890,340	2,348,416	24,851,874	1,390,016	-	4,471,417	3,236,735	84,924	3,494		50,373,387
Prescription Drugs	81,487,955	15,003,703	123,517,079	21,687,865	-	24,226,278	15,516,650	1,307,204	403	109,508	282,856,646
Drug Rebate (Recorded quarterly as an offset to expenditures)											-
Rural Health Centers	50,689	73,493	607,818	825,714	-	2,813,040	176,825	126,270	25,607	482	4,699,939
Federally Qualified Health Centers	554,979	478,887	3,086,551	10,121,408	-	35,250,488	1,400,887	3,829,833	1,139,299	787	55,863,119
Co-Insurance (Title XVIII-Medicare)	11,329,363	1,604,312	8,038,840	88,600	-	4,229	4,647	19,901	-	2,317,794	23,407,688
Breast and Cervical Cancer Treatment Program	-	-	-	(11,243)	2,510,280	-	-	-	-	-	2,499,037
Administrative Service Organization Services	17,660,680	3,108,465	33,664,837	2,113,891	-	8,208,244	1,277,175	221,360	-	93	66,254,746
Home Health	13,707,028	3,746,764	49,624,493	317,424	-	2,152,848	5,285,140	34,691	-	4,810	74,873,197
Subtotal of Acute Care	172,337,615	50,504,857	428,418,411	187,603,044	2,510,280	293,378,457	45,736,639	39,636,320	38,212,702	· · ·	1,260,869,031
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Home and Community Based Services-Case Management	59,091,082	6,769,192	28,930,081	21,220	_	2,027	3,187	_	_	1,461	94,818,250
Home and Community Based Services-Case Management Home and Community Based Services-Mentally Ill	2,003,723	1,267,841	9,748,775	892	-	2,027	5,187	-	-	1,401	94,818,250
Home and Community Based Services-Wentary In Home and Community Based Services-Children	2,005,725	291	480,045		-	1,173	299	-	-	-	481,927
Home and Community Based Services-People Living with AIDS	14,920	485	447,542	-	-	-	-	-	-	_	462,947
Consumer Directed Attendant Support Private Duty Nursing	- 119,147	360,893	9,569,473	-	-	505,864	3,516,516	-	-	-	- 14,071,893
Hospice	17,141,778	1,326,615	4,806,430	- 117,781	-	156,697	4,293	- 2,363	-	-	23,555,957
Brain Injury	5,499	99,150	9,119,741	1,248	-	-	4,293		-	-	9,225,639
Subtotal of Community Based Long Term Care	78,376,267	9,824,468	63,102,089	141,140	-	665,760	3,524,295	2,363	-	1.618	155,638,000
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Class I Nursing Facilities	348,622,599	20,072,169	63,148,372	57,134	-	-	-	-	-	6,588	431,906,863
Class II Nursing Facilities	-	-	1,383,445	-	-	-	-	-	-	-	1,383,445
Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	31,284,831 379,907,431	2,569,440 22,641,609	1,468,522 66,000,340	57,134	-	-	-	-	-	- 6,588	35,322,794 468,613,102
Supplemental Medicare Insurance Beneficiaries	579,907,431	22,041,609	00,000,340	57,134		-	-	-	-		408,013,102
Health Insurance Buy-In Program	247,735	21,603	182,982	43,991	-	73,413	12,307	15,410	9,551	- 3,557	610,549
Subtotal Insurance	247,735	21,603	182,982	43,991	-	73,413	12,307	15,410	9,551		610,549
Subtotal of Long Term Care and Insurance	380,155,165	22,663,212	66,183,322	101,126	-	73,413	12,307	15,410	9,551		469,223,651
SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Single Entry Points	-	-	-	-	-	-	-	-	-	-	-
Disease Management	-	-	-	-	-	-	-	-	-	-	-
Administrative Service Organization Administrative Fee	2,638,961	464,485	5,030,394	315,870	-	1,226,523	190,843	33,077	-	14	9,900,167
Subtotal of Service Management		464,485	5,030,394	315,870		1,226,523		33,077		14	9,900,167
FY 04-05 COLD Total		83,457,021	562,734,217	188,161,179		295,344,153	49,464,084	39,687,170	38,222,253	2,542,484	1,895,630,850

Exhibit M - FY 04-05 Cash-Based Actuals

				FY 04-05 Cash-bas	sed COFRS Actuals						
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
Physician Services & EPSDT	3,452,756	3,221,171	21,812,972	32,877,235	-	44,193,136	5,069,667	9,003,583	4,488,676	143	124,119,339
Emergency Transportation	154,919	125,487	1,065,555	764,256	-	1,033,918	115,279	116,170	98,052	105	3,473,741
Non-emergency Medical Transportation	65,695	29,745	90,757	6,414	-	14,601	5,811	618	60	5	213,706
Dental Services	1,138,804	185,694	2,575,179	3,011,101	-	29,265,176	3,565,326	267,075	5,493	-	40,013,849
Family Planning	-	26	4,367	97,454	-	46,187	30,047	7,941	-	-	186,021
Health Maintenance Organizations	14,841,610	10,000,351	80,033,438	22,355,311	-	34,237,510	(91,468)	713,180	-	315	162,090,246
Inpatient Hospitals	12,286,262	8,140,719	59,675,110	59,976,321	-	71,262,132	4,675,684	18,204,690	31,790,530	-	266,011,447
Outpatient Hospitals	2,317,075	2,686,993	23,038,472	25,126,098	-	32,565,994	3,890,532	3,269,568	723,335	49	93,618,116
Lab & X-Ray	387,951	398,559	3,008,765	6,697,494	-	3,737,382	1,053,341	2,106,409	94,422	433	17,484,755
Durable Medical Equipment	13,869,897	2,344,960	24,815,298	1,387,970	-	4,464,836	3,231,971	84,799	3,489	96,030	50,299,251
Prescription Drugs	80,933,168	14,901,555	122,676,149	21,540,209	-	24,061,340	15,411,010	1,298,305	400	108,762	280,930,899
Drug Rebate (Recorded quarterly as an offset to expenditures)	(25,860,524)	(3,853,558)	(33,644,073)	(2,532,799)		(2,541,517)	(2,821,952)	(363,610)	(1,803)	(36,838)	(71,656,675)
Rural Health Centers	49,594	71,905	594,686	807,874	-	2,752,263	173,005	123,542	25,054	472	4,598,395
Federally Qualified Health Centers	564,739	487,309	3,140,833	10,299,409	-	35,870,426	1,425,524	3,897,187	1,159,335	801	56,845,564
Co-Insurance (Title XVIII-Medicare)	8,401,158	1,189,659	5,961,109	65,701	-	3,136	3,446	14,758	-	1,718,734	17,357,700
Breast and Cervical Cancer Treatment Program	- 18,252,319	-	-	-	2,490,090	- 8,483,223	-	-	-	- 96	2,490,090
Administrative Service Organizations		3,212,600	34,792,621 10,682	2,184,708 4,376	-	8,483,223 5,647	1,319,961	228,776 1,428	- 1,175	59	68,474,304 29,468
Other Medical Services Home Health	3,784	1,193 3,729,820	49,400,084	4,376	- 61	2,143,112	5,261,240	34,534	1,1/5	4,788	74,534,611
Subtotal of Acute Care		46,874,188	399,052,005	184,985,118		2,145,112	42,319,487	39,008,953	38,388,217	4,788	1,191,114,826
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
Home and Community Based Services-Client Services	63,998,370	5,231,339	24,985,616	857	-	-	-	-	-	-	94,216,182
Home and Community Based Services-Mentally III	2,003,427	1,267,654	9,747,334	891	-	-	-	-	-	157	13,019,463
Home and Community Based Services-Children (Model 200)	242,689	30,421	195,393	437	-	2,061	10,913	7	-	5	481,927
Home and Community Based Services-People Living with AIDS	14,775	480	443,196	-	-	-	-	-	-	-	458,451
Consumer Directed Attendant Support	2,977,355	373,212	2,397,120	5,362	_	25,291	133.881	90	-	61	5,912,371
Consumer Directed Attendant Support	119,147	3/3,212	9,569,473	5,502	-	505.864	3,516,516	90	-		14.071.893
Hospice	119,147	1,326,788	4,807,057	117,796	-	156,717	4,293	2.364		-	23,559,031
Brain Injury	5,499	99,150	9,119,694	1,248	-	150,717	4,293	2,304		-	9,225,591
Subtotal of Community Based Long Term Care	86,505,276	8,689,937	61,264,884	126,591	-	689,933	3,665,603	2,461	-	224	160,944,908
comment community a new bong read our	Supplemental Security Income	Supplemental Security Income	Supplemental Security Income	Category Eligible	Breast & Cervical		Foster Care	Baby Care	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income	COFRS TOTAL
LONG TERM CARE and INSURANCE	Adults 65 and Older (OAP-A)	Adults 60 to 64 (OAP-B)	Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	Cancer Program	(AFDC-C/BC)	roster care	Program-Adults	Toir-Childis	Medicare Beneficiaries	
LONG TERM CARE and INSURANCE Class I Nursing Facilities	Older	Adults 60 to 64	Individuals				-	Program-Adults			423,878,333
	Older (OAP-A)	Adults 60 to 64 (OAP-B)	Individuals (AND/AB)	Adults (AFDC-A)	Cancer Program	(AFDC-C/BC)		5		Beneficiaries	423,878,333
Class I Nursing Facilities	Older (OAP-A)	Adults 60 to 64 (OAP-B) 19,699,056	Individuals (AND/AB) 61,974,535	Adults (AFDC-A) 56,072	Cancer Program	(AFDC-C/BC)	-	-	-	Beneficiaries 6,466	
Class I Nursing Facilities Class II Nursing Facilities	Older (OAP-A) 342,142,204	Adults 60 to 64 (OAP-B) 19,699,056	Individuals (AND/AB) 61,974,535 1,383,445	Adults (AFDC-A) 56,072	Cancer Program	(AFDC-C/BC)	-	-	-	Beneficiaries 6,466	1,383,445
Class I Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Elderly	Older (OAP-A) 342,142,204 - 31,140,652	Adults 60 to 64 (OAP-B) 19,699,056 - 2,557,598	Individuals (AND/AB) 61,974,535 1,383,445 1,461,755	Adults (AFDC-A) 56,072	Cancer Program	(AFDC-C/BC)		-		Beneficiaries 6,466 - -	1,383,445 35,160,005
Class I Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	Older (OAP-A) 342,142,204 - 31,140,652 373,282,857	Adults 60 to 64 (OAP-B) 19,699,056 - 2,557,598 22,256,654	Individuals (AND/AB) 61,974,535 1,383,445 1,461,755 64,819,734	Adults (AFDC-A) 56,072 - 56,072	Cancer Program	(AFDC-C/BC)				Beneficiaries 6,466 - - 6,466	1,383,445 35,160,005 460,421,784
Class I Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries	Older (OAP-A) 342,142,204 - 31,140,652 373,282,857 31,170,839	Adults 60 to 64 (OAP-B) 19,699,056 - 2,557,598 22,256,654 1,817,703	Individuals (AND/AB) 61,974,535 1,383,445 1,461,755 64,819,734 16,339,309	Adults (AFDC-A) 56,072 - - 56,072 102,202	Cancer Program	(AFDC-C/BC)		-		Beneficiaries 6,466 - - - - 6,466 9,019,700	1,383,445 35,160,005 460,421,784 58,449,753

Exhibit M - FY 04-05 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
Single Entry Points	13,981,126	833,494	2,434,052	3,719	-	2,700	453	567	351	373	17,256,835
Disease Management	26,286	8,285	74,200	30,393	421	39,224	7,382	9,922	8,161	409	204,682
Administrative Service Organization Administrative Fee	1,142,317	201,060	2,177,487	136,729	-	530,920	82,609	14,318	-	6	4,285,446
Subtotal Service Management	15,149,728	1,042,839	4,685,739	170,842	421	572,844	90,444	24,807	8,512	788	21,746,963
FY 04-05 COFRS Total	650,859,380	80,702,810	546,343,689	185,484,585	2,490,572	292,934,307	46,087,776	39,051,550	38,406,229	10,924,670	1,893,285,567
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Total Eligibles (REX 01)	35,615	6,103	47,626	56,453	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$ 18,274.87	\$ 13,223.47	\$ 11,471.54	\$ 3,285.65	\$ 28,960.14	\$ 1,327.95	\$ 2,941.33	\$ 6,391.42	\$ 7,718.29	\$ 1,141.32	\$ 4,700.29

Exhibit M - FY 03-04 Cash-Based Actuals

F	FY 03-04 COLD	O Report Total by A	id Category (COLD	Totals by Aid Cat	egory are used only	to spread COFRS To	otal Actuals into Ai	d Categories.)			
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)		Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Physician Services & EPSDT	3,311,552	3,011,117	22,174,336	29,910,057	-	19,867,107	4,704,575	14,886,097	5,909,400	40,290	103,814,529
Emergency Transportation	585,316	217,353	1,657,561	776,577	-	1,169,899	148,669	152,369	101,397	-	4,809,140
Non-emergency Medical Transportation	837,174	288,843	1,291,123	37,854	-	111,310	148,609	727	-	-	2,715,639
Dental Services	2,655,378	459,247	6,108,587	3,322,226	-	27,028,297	3,517,477	405,110	6,872	5,001	43,508,195
Family Planning	-	-	6,029	120,334	-	32,354	22,382	21,180	-	-	202,279
Health Maintenance Organizations	15,300,154	11,299,016	97,228,380	25,672,459	-	45,055,346	607,444	673,980	-	-	195,836,780
Inpatient Hospitals	11,409,997	8,562,248	61,385,295	55,025,805	-	69,927,596	5,792,677	21,832,641	38,433,472		272,369,730
Outpatient Hospitals	2,209,058	2,669,193	24,520,400	24,182,669	-	30,020,156	3,651,395	5,612,135	1,057,921		93,922,927
Lab & X-Ray	318,301	337,761	2,908,618	5,521,799	-	1,568,099	874,212	4,193,471	108,983		15,831,244
Durable Medical Equipment	14,491,201	2,199,832	24,617,848	1,124,421	-	1,897,771	2,991,496	103,802	3,069		47,462,145
Prescription Drugs	77,012,614	13,132,774	120,337,066	19,049,432	-	12,229,571	13,907,619	2,054,427	508	65,767	257,789,778
Drug Rebate (Recorded quarterly as an offset to expenditures)	-	-	-	-	-	-	-	-	-	-	-
Rural Health Centers	24,537	71,650	465,405	722,440	-	2,114,999	152,467	77,871	16,448		3,645,816
Federally Qualified Health Centers	412,954	336,761	2,649,610	7,831,775	-	11,383,964	1,197,717	7,124,712	1,417,840		32,355,612
Co-Insurance (Title XVIII-Medicare)	10,513,159	1,443,916	7,447,742	24,723	-	2,791	3,131	9,332	-	2,213,236	21,658,029
Breast and Cervical Cancer Treatment Program	-	-	-	-	2,428,939	-	-	-	-	-	2,428,939
Administrative Service Organizations	987,390	729,178	6,274,602	1,656,764	-	2,907,632	39,201	43,495	-	-	12,638,263
Home Health	11,501,255	3,013,404	48,784,761	277,096	-	858,565	4,806,469	22,505	-	-	69,264,054
Subtotal of Acute Care	151,570,040	47,772,293	427,857,362	175,256,430	2,428,939	226,175,456	42,565,538	57,213,852	47,055,910	2,357,280	1,180,253,100
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Home and Community Based Services-Case Management	60,422,470	6,132,759	28,104,445	1,529	-	-	443	-	-	31	94,661,677
Home and Community Based Services-Mentally III	2,440,374	1,455,416	11,132,828	-	-	-	145	-	-	-	15,028,763
Home and Community Based Services-Children	-	-	358,891	-	-	-	-	-	-	-	358,891
Home and Community Based Services-People Living with AIDS	16,669	5,220	540,329	-	-	-	-	-	-	-	562,218
Consumer Directed Attendant Support	-	-	-	-	-	-	-	-	-	-	-
Private Duty Nursing	74,942	313,277	9,569,882	-	-	189,301	2,926,046	-	-	-	13,073,449
Hospice	16,969,460	1,011,245	4,505,033	162,240	-	17,929	2,700	-	-	-	22,668,607
Brain Injury	11,968	46,885	8,905,154	-	-	-	27,111	-	-	-	8,991,118
Subtotal of Community Based Long Term Care	79,935,884	8,964,801	63,116,563	163,769		207,230	2,956,445	-	-	31	155,344,723
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL
Class I Nursing Facilities	340,277,284	16,900,986	63,274,978	12,419		-	=	-	-	27,314	420,492,980
Class II Nursing Facilities	-	-	1,104,554	-		-	-	-	-	-	1,104,554
Program for All-Inclusive Care for the Elderly	24,489,633	1,894,953	1,084,887	-		-	-	-	-	-	27,469,474
Subtotal Long Term Care	364,766,917	18,795,939	65,464,419	12,419	449,039,694	-	-	-	-	27,314	449,067,008
Supplemental Medicare Insurance Beneficiaries	-	-	-	-	-	-	-	-	-	-	-
Health Insurance Buy-In Program	279,872	24,405	206,720	49,698		82,937	13,903	17,410	10,790		689,753
Subtotal Insurance	279,872	24,405	206,720	49,698	560,695	82,937	13,903	17,410	10,790		689,753
Subtotal of Long Term Care and Insurance	365,046,789 Supplemental Security Income Adults 65 and Older	18,820,344 Supplemental Security Income Adults 60 to 64 (OAP-B)	65,671,139 Supplemental Security Income Disabled Individuals	62,117 Category Eligible Low-Income Adults (AFDC-A)	449,600,389 Breast & Cervical Cancer Program	82,937 Eligible Children (AFDC-C/BC)	13,903 Foster Care	17,410 Baby Care Program-Adults	10,790 Non-Citizens	31,332 Qualified Medicare Beneficiaries/ Special Low-Income Medicare	449,756,761 COLD TOTAL
SERVICE MANAGEMENT	(OAP-A)	(0/11-D)	(AND/AB)							Beneficiaries	
Single Entry Points	-	-	-	-	-	- 1	-	-	-	-	-
FY 03-04 COLD Total	596.552.713	75.557.438	556.645.064	175.482.316	452.029.328	226.465.623	45.535.887	57.231.262	47.066.700	2,388,643	1,785,354,583
	0,00,004,110	10,001,700	220,042,004	110,404,010	-54,047,340	EE0,703,043	-2,222,007	21,22,102	-7,000,700		

Exhibit M - FY 03-04 Cash-Based Actuals

FY 03-04 Cash-based COFRS Actuals Supplemental Supplemental Control of the control o													
ACUTE CARE	Security Income Adults 65 and Older	Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	(AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Beneficiaries/ Special Low-Income Medicare	COFRS TOTAL		
Physician Services & EPSDT	3,913,134	3,558,122	26,202,567	35,343,572	-	23,476,201	5,559,216	17,590,333	6,982,912	47,609	122,673,666		
Emergency Transportation	590,603	219,316	1,672,532	783,591	-	1,180,465	150,011	153,745	102,312	-	4,852,575		
Non-emergency Medical Transportation	806,566	278,282	1,243,917	36,470	-	107,240	143,175	700	-	-	2,616,352		
Dental Services	2,391,798	413,661	5,502,233	2,992,453	-	24,345,397	3,168,323	364,898	6,190	4,505	39,189,457		
Family Planning	-		6,097	121,682	-	32,717	22,633	21,417	-	-	204,545		
Health Maintenance Organizations	15,719,655	11,608,814	99,894,200	26,376,350	-	46,290,679	624,099	692,460	-	-	201,206,258		
Inpatient Hospitals	11,446,762	8,589,837	61,583,091	55,203,110	-	70,152,917	5,811,342	21,902,991	38,557,312	-	273,247,361		
Outpatient Hospitals	2,094,382	2,530,630	23,247,494	22,927,296	-	28,461,747	3,461,843	5,320,797	1,003,002	-	89,047,191		
Lab & X-Ray	346,330	367,504	3,164,748	6,008,042	-	1,706,184	951,194	4,562,743	118,579	-	17,225,324		
Durable Medical Equipment	15,035,702	2,282,490	25,542,854	1,166,670	-	1,969,079	3,103,900	107,702	3,185	33,934	49,245,516		
Prescription Drugs	79,404,908	13,540,726	124,075,176	19,641,177	-	12,609,467	14,339,641	2,118,245	524	67,810	265,797,673		
Drug Rebate (Recorded quarterly as an offset to expenditures)	(19,302,428)	(2,876,315)	(25,112,109)	(1,890,494)	-	(1,897,002)	(2,106,320)	(271,400)	(1,346)	(27,496)	(53,484,910		
Rural Health Centers	26,310	76,829	499,041	774,653	-	2,267,856	163,486	83,499	17,637	-	3,909,310		
Federally Qualified Health Centers	656,003	534,965	4,209,070	12,441,261	-	18,084,133	1,902,647	11,318,047	2,252,327	445	51,398,899		
Co-Insurance (Title XVIII-Medicare)	9,322,772	1,280,424	6,604,447	21,924	-	2,475	2,777	8,276	-	1,962,635	19,205,728		
Breast and Cervical Cancer Program	-	-	1	-	2,668,652	-	-	-	-	-	2,668,652		
Administrative Service Organizations	1,346,567	994,427	8,557,074	2,259,434	-	3,965,323	53,461	59,317	-	-	17,235,604		
Other Medical Services	12,926	4,074	36,488	14,946	207	19,289	3,630	4,879	4,013	201	100,654		
Home Health	11,573,155	3,032,243	49,089,738	278,828	-	863,932	4,836,516	22,645	-	-	69,697,057		
Subtotal of Acute Care	135,385,146	46,436,028	416,018,658	184,500,963	2,668,859	233,638,099	42,191,575	64,061,291	49,046,648	2,089,644	1,176,036,912		
	Supplemental Security Income Adults 65 and	Supplemental Security Income	Supplemental Security Income Disabled	Category Eligible Low-Income	Breast & Cervical	Eligible Children	Foster Care	Baby Care	Non-Citizens	Qualified Medicare Beneficiaries/ Special	COFRS TOTAL		
COMMUNITY BASED LONG TERM CARE	Older (OAP-A)	Adults 60 to 64 (OAP-B)	Individuals (AND/AB)	Adults (AFDC-A)	Cancer Program	(AFDC-C/BC)	roster Care	Program-Adults	Non-Cluzens	Low-Income Medicare Beneficiaries	COFKS IOTAL		
COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Client Services	Older		Individuals		Cancer Program	(AFDC-C/BC)	roster Care	Program-Adults	Non-Cluzens	Medicare	94,741,923		
	Older (OAP-A)	(OAP-B)	Individuals (AND/AB)	Adults (AFDC-A)		(,		U		Medicare Beneficiaries	94,741,92		
Home and Community Based Services-Client Services	Older (OAP-A) 64,355,491	(OAP-B) 5,260,531	Individuals (AND/AB) 25,125,040	Adults (AFDC-A) 861	-	-	-	-	-	Medicare Beneficiaries	94,741,92		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III	Older (OAP-A) 64,355,491 2,440,729	(OAP-B) 5,260,531 1,455,627	Individuals (AND/AB) 25,125,040 11,134,445	Adults (AFDC-A) 861	-		- 145	-	-	Medicare Beneficiaries	94,741,92 15,030,94 358,89		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally Ill Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201	Adults (AFDC-A) 861 - 378 - 3,231	-	- - 479 - 4,088	- 145 6,830 - 58,327		- - - - -	Medicare Beneficiaries - - 0 - 1	94,741,92 15,030,94 358,89 562,21 3,064,73		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058	Adults (AFDC-A) 861 - 378 - 3,231 -		- - - - - - - - - - - - - - - - - - -	- 145 6,830 - 58,327 2,949,031			Medicare Beneficiaries - - 0 - 1 -	94,741,922 15,030,942 358,891 562,218 3,064,733 13,176,142		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 3,15,738 1,016,913	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283	Adults (AFDC-A) 861 - 378 - 3,231	-	- - 479 - 4,088	- 145 6,830 - 58,327 2,949,031 2,715			Medicare Beneficiaries - - 0 - - 1 -	94,741,922 15,030,947 358,891 562,218 3,064,733 13,176,147 22,795,661		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 -						Medicare Beneficiaries - - 0 - 1 - - - - - - -	94,741,92 15,030,94 358,89 562,211 3,064,73 13,176,14 22,795,66 8,992,79		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 3,15,738 1,016,913	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283	Adults (AFDC-A) 861 - 378 - 3,231 -	-	- - - - - - - - - - - - - - - - - - -	- 145 6,830 - 58,327 2,949,031 2,715			Medicare Beneficiaries - - 0 - - 1 -	94,741,922 15,030,942 358,891 562,218 3,064,733 13,176,142		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970 85,726,658 Supplemental Security Income Adults 65 and Older	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893 8,298,496 Supplemental Supplemental Supplemental 60 to 64	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income		- - 479 - 4,088 190,788 18,029 - 213,385 Eligible Children	- 145 6,830 - 58,327 2,949,031 2,715 27,116 3,044,165	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	Medicare Beneficiaries	94,741,922 15,030,94 358,891 562,218 3,064,733 13,176,14 22,795,66 8,992,797 158,723,31 0		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970 85,726,658 Supplemental Security Income Adults 65 and Older (OAP-A)	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893 8,298,496 Supplemental Security Income Adults 60 to 64 (OAP-B)	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals (AND/AB)	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income Adults (AFDC-A)		- - - 479 - - 4,088 190,788 18,029 - - 213,385 Eligible Children (AFDC-C/BC)			- - - - - - - - - - - - - - - - - - -	Medicare Beneficiaries	94,741,92 15,030,94 358,89 562,21 3,064,73 13,176,14 22,795,66 8,992,79 158,723,31 COFRS TOTAL		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities Class II Nursing Facilities	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970 85,726,658 Supplemental Security Income Adults 65 and Older (OAP-A)	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893 8,298,496 Supplemental Security Income Adults 60 to 64 (OAP-B)	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals (AND/AB) 62,600,540 1,104,554	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income Adults (AFDC-A) 12,286	- - - - - - - Breast & Cervical Cancer Program				- - - - - - - - - - - - - - - - - - -	Medicare Beneficiaries	94,741,92 15,030,94 358,89 562,21 3,064,73 13,176,14 22,795,66 8,992,79 158,723,31 COFRS TOTAL 416,011,01		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly	Older (OAP-A) 64.355.491 2.440.729 184.675 16.669 1.577.022 75.531 17.064.571 11.970 85.726.658 Supplemental Security Income Adults 65 and Older (OAP-A) 336.650.323 - 24.097.092	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893 8,298,496 Supplemental Security Income Adults 60 to 64 (OAP-B) - 1,864,579	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals (AND/AB) 62,600,540 1,104,554 1,067,498	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income Adults (AFDC-A) 12,286 - -	Breast & Cervical Cancer Program			Baby Care Program-Adults		Medicare Beneficiaries	94,741,92 15,030,94 358,89 562,21 3,064,73 13,176,14 22,795,66 8,992,79 158,723,31 COFRS TOTAL 416,011,01 1,104,55 27,029,16		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970 85,726,658 Supplemental Security Income Adults 65 and Older (OAP-A) 336,650,323 - - 24,097,092 360,747,415	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893 8,298,496 Supplemental Security Income Adults 60 to 64 (OAP-B) 16,720,841 - - 1,864,579 18,585,420	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals (AND/AB) 62,600,540 1,104,554 1,067,498 64,772,592	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income Adults (AFDC-A) 12,286 - 12,286	Breast & Cervical Cancer Program	- - - 479 - - - 4,088 190,788 18,029 - 213,385 Eligible Children (AFDC-C/BC) - - - -		Baby Care Program-Adults	- - - - - - - - - - - - - - - - - - -	Medicare Beneficiaries	94,741,92 15,030,94 358,89 562,21 3,064,73 13,176,14 22,795,66 8,992,79 158,723,31 COFRS TOTAL 416,011,01 1,104,55 27,029,16 444,144,73		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Suplemental Medicare Insurance Beneficiaries	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970 85,726,658 Supplemental Security Income Adults 65 and Older (OAP-A) 336,650,323 - 24,097,02 360,747,415 22,391,796	(OAP-B) 5.260,531 1.455,627 20,711 5.220 176,863 315,738 1.016,913 46,893 8,298,496 Supplemental Supplemental Supplemental 60 to 64 (OAP-B) 16,720,841 - 1,864,579 18,585,420 1,480,703	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals (AND/AB) 62,600,540 1,104,554 1,067,498 64,772,592 13,310,017	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income Adults (AFDC-A) 12,286 83,254				Baby Care Program-Adults		Medicare Beneficiaries	94,741,92 15,030,94 358,89 562,21 3,064,73 13,176,14 22,795,66 8,992,79 158,723,31 COFRS TOTAL 416,011,01 1,104,55 27,029,4 416,014,73 444,144,73		
Home and Community Based Services-Client Services Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Support Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	Older (OAP-A) 64,355,491 2,440,729 184,675 16,669 1,577,022 75,531 17,064,571 11,970 85,726,658 Supplemental Security Income Adults 65 and Older (OAP-A) 336,650,323 - - 24,097,092 360,747,415	(OAP-B) 5,260,531 1,455,627 20,711 5,220 176,863 315,738 1,016,913 46,893 8,298,496 Supplemental Security Income Adults 60 to 64 (OAP-B) 16,720,841 - - 1,864,579 18,585,420	Individuals (AND/AB) 25,125,040 11,134,445 145,817 540,329 1,245,201 9,645,058 4,530,283 8,906,818 61,272,991 Supplemental Security Income Disabled Individuals (AND/AB) 62,600,540 1,104,554 1,067,498 64,772,592	Adults (AFDC-A) 861 - 378 - 3,231 - 163,150 - 167,620 Category Eligible Low-Income Adults (AFDC-A) 12,286 - 12,286	Breast & Cervical Cancer Program	- - - 479 - - - 4,088 190,788 18,029 - 213,385 Eligible Children (AFDC-C/BC) - - - -		Baby Care Program-Adults	- - - - - - - - - - - - - - - - - - -	Medicare Beneficiaries	94,741,92 15,030,94 358,89 562,21 3,064,73 13,176,14 22,795,66 8,992,79 158,723,31 COFRS TOTAL 416,011,00 1,104,55 27,029,16 444,144,73		

Exhibit M - FY 03-04 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL
Single Entry Points	11,793,786	608,040	2,121,677	2,007	-	2,679	449	562	349	1,012	14,530,561
FY 03-04 COFRS Total	619,324,842	75,433,106	557,702,780	184,815,859	2,668,859	233,937,151	45,250,101	64,079,274	49,057,793	9,469,156	1,841,738,922
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
Total Eligibles (REX 01)	34,149	5,528	46,565	46,754	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$ 18,135.96	\$ 13,645.64	\$ 11,976.87	\$ 3,952.94	\$ 25,911.26	\$ 1,218.12	\$ 3,059.51	\$ 7,811.69	\$ 10,655.47	\$ 967.52	\$ 5,080.22

Exhibit M - FY 02-03 Cash-Based Actuals

	FY 02-03 COL	D Report Total by A	id Category (COLD	Totals by Aid Categ	ory are used only to	spread COFRS Total	Actuals into Aid C	ategories.)						
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Proof & Corrigol	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL			
Physician Services & EPSDT	2.403.370	2,134,613	17.165.792	17.425.431		25,595,080	3.716.644	9,955,476	5,387,012	5,033	83,788,451			
	2,403,370 365,253	2,134,613	1,165,792	366,693	-	25,595,080	3,/16,644 134,099	9,955,476 96,942	5,387,012 90,724		3,023,104			
Emergency Transportation	1.258.876	323.272	2,665,515	106,242	-	590,088 848,918	447,632	96,942	90,724	-	5,659,767			
Non-emergency Medical Transportation Dental Services	827,793	171,216	2,668,795	2,538,289	-	23,614,278	3,089,616	351,294	9,169	-	33,270,450			
Family Planning	827,795	171,216	2,008,793	2,538,289 266,510		25,614,278	35,744	77,171	9,169		473.265			
Health Maintenance Organizations	18,179,750	12,538,697	116,027,390	49,471,826		77,496,774	1,765,892	4,152,881	- 43	-	279,633,210			
Inpatient Hospitals	9,320,358	5,928,060	57.329.890	34,509,502	-	46,518,601	5.703.556	14,171,523	34,923,177	-	208.404.666			
Outpatient Hospitals	1,519,706	1.747.033	16,561,514	12,346,212	-	14,272,627	2.886.866	3.865.082	852,572		54.051.610			
Lab & X-Ray	214.223	245.663	2,199,647	3,161,731	-	1,549,711	565.253	3,284,036	101,784		11.322.047			
Durable Medical Equipment	11,704,064	1.702.034	21.503.076	515,470	-	2.082.306	2,612,431	65,133	3,502		40.210.813			
Prescription Drugs	67,879,512	10,903,518	95,152,785	10,100,029	-	11,303,265	10,327,897		141		206,962,428			
Drug Rebate (Recorded quarterly as an offset to expenditures)		10,705,510	-	-	-	-	-	-	-	12,044	200,702,420			+
Rural Health Centers	25,225	57,332	411,842	526,666	-	1,560,839	117,515	53,601	4,366	110	2,757,497			
Federally Qualified Health Centers	184,425	193.368	1.551.044	3.885.076	-	13,199,040	856.388	5,214,578	985,623	789	26.070.331			+
Co-Insurance (Title XVIII-Medicare)	12,594,602	1,503,625	8,325,984	28,339	-	3,479	243	7,987	309	2,211,074	24,675,641			+
Mental Health Capitation	-	-	-	-	-	-	-	-	-	-	-			+
Under 21 Psych	-	-	-	-	-	-	-	-	-	-	-			1
Breast and Cervical Cancer Treatment Program	-	-	-	-	1.431.949	-	-	-	-	-	1.431.949			
Home Health	12.627.669	2.671.751	44.826.835	161.114	0	1.152.124	3.870.738	19.464	-	-	65,329,696			
Subtotal of Acute Care	139,104,826	40,256,587	387,656,915	135,409,129	1,431,949	219,857,020	36,130,514	42,607,715	42,358,424	2,251,847	1,047,064,926			
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL			
Home and Community Based Services-Case Management	58,431,988	6,194,221	27,105,853	1,642	-	-	3,259	-	-	-	91,736,963	· · · · · · · · · · · · · · · · · · ·		
Home and Community Based Services-Mentally III	2,456,671	1,347,503	10,296,395	-	-	-	7,509	-		-	14,108,079			
Home and Community Based Services-Children (Model 200)	-	-	410,992	-	-	-	-	-	-	-	410,992			
Home and Community Based Services-People Living with AIDS	32,764	25,061	655,648	-	-	-	-	-	-	-	713,474			
Consumer Directed Attendant Support														
Private Duty Nursing	54.430	284.811	9.842.445		-	356.542	2.785.849	-	-		13.324.077			-
Hospice	13,690,963	683.802	3,417,771	66,204	-	30,680		-		-	17,889,420			
Brain Injury	13,000,003	90.126	8.060.888	3.451		50,000	46.441	108			8.214.922			
Subtotal of Community Based Long Term Care	74,680,724	8,625,524	59,789,992	71,297	-	387,223	2,843,059	108			146,397,927			+
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Carvical	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL			
Class I Nursing Facilities	313,348,655	14,232,920	56,238,404	20,447	-	-	-	-	3,107	47,600	383,891,133			
Class II Nursing Facilities	-	-	1,320,373	-	-	-	-	-	-	-	1,320,373			· · · · · · · · · · · · · · · · · · ·
Program for All-Inclusive Care for the Elderly	19,617,388	983,622	630,034	-	-	-	-	-	-	-	21,231,044			
Subtotal Long Term Care	332,966,043	15,216,542	58,188,811	20,447	-	-	-	-	3,107	47,600	406,442,551			
Supplemental Medicare Insurance Beneficiaries	-	-	-	-	-	-	-	-	-	-	-			
Health Insurance Buy-In Program	153,896	17,787	140,023	36,838	-	60,080	10,981	11,892	11,910		444,062			
Subtotal Insurance	153,896	17,787	140,023	36,838	-	60,080	10,981	11,892	11,910		444,062			
Subtotal of Long Term Care and Insurance	333,119,939	15,234,330	58,328,835	57,285	-	60,080	10,981	11,892	15,017	48,255	406,886,613			
SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL			
Single Entry Points	-	-	-	-	-	-	-	-	-	-			1	1
FY 02-03 COLD Total	546,905,490	64,116,440	505,775,742	135,537,711	1,431,949	220,304,322	38,984,554	42,619,715	42,373,441	2,300,102	1,600,349,466		1	
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Exhibit M - FY 02-03 Cash-Based Actuals

				FY 02-03 Cash-based COFRS Ac	uals								
ACUTE CARE	Supplemental Security Income Adults 65 and Older	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals	Category Eligible Low-Income Adults (AFDC-A) Breast & C Cancer Pr	ogram (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Physician Services & EPSD1	2,380,850	2,114,611	17,004,947	17,262,153	- 25,355,252		9,862,193	5,336,536	4,985	83,003,347	83,003,347	74,895,915	8,107,431
Emergency Transportation	367,696	137,183	1,251,348	369,146	- 594,030		97,590	91,331	-	3,043,325	3,043,325	2,540,618	502,707
Non-emergency Medical Transportation	1,254,567	322,166	2,656,391	105,878	- 846,012		9,278	-	-	5,640,392	5,640,392	4,986,462	653,929
Dental Services	828,396	171,340	2,670,740	2,540,140	- 23,631,493	3,091,868	351,550	9,176	-	33,294,705	33,294,705	32,157,781	1,136,924
Family Planning	-	101	18,030	202,131	- 53,000	27,110	58,530	34	-	358,943	358,943	287,067	71,876
Health Maintenance Organization	20,646,980	14,240,362	131,773,821	56,185,799	- 88,014,098		4,716,481	-	-	317,583,086	317,583,086	294,998,884	22,584,202
Inpatient Hospitals	9,558,764	6,079,694	58,796,337	35,392,224	- 47,708,50		14,534,018	35,816,481	-	213,735,470	213,735,470	179,270,352	34,465,119
Outpatient Hospitals	1,386,355	1,593,735 249,032	15,108,280 2,229,809	11,262,860 3,205,085	- 13,020,23	2,633,550 573,003	3,525,930 3,329,067	777,760	-	49,308,708	49,308,708	42,929,689 10,595,720	6,379,019 881,577
Lab & X-Ray Durable Medical Equipmen	11,732,922	1.706.231	2,229,809 21,556,095	516,741	- 1,570,96		3,329,067	3,511	- 22.854	11,477,297 40,309,959	40,309,959	35,255,528	5.054.431
Prescription Drug	66,100,890	10,617,817	92,659,531	9,835,381	- 2,087,440		1,249,613	138	11,728	201,539,466	201.539.466	196,764,297	4,775,168
Drug Rebate (Recorded quarterly as an offset to expenditures	(9,663,917)	(1.440.051)	(12,572,581)	(946.491)			(135,879)	(674)		(26,777,654)	(26,777,654)	(15,950,738)	(10,826,916)
Rural Health Centers	(9,663,917)	(1,440,051) 57,585	413.658	528,990			(135,879) 53,838	4,385	(13,766)	2,769,662	2,769,662	2,411,345	(10,826,916) 358,317
Federally Qualified Health Centers	190.292	199.520	1.600.392	4.008.682			5,380,484	1,016,981	814	2,769,662	2,769,662	2,411,545	2,117,130
Co-Insurance (Title XVIII-Medicare	10.656.249	1,272,212	7.044.586	23.978	- 13,618,978		6,758	261	1,870,782	20,877,974	20,877,974	16,280,111	4,597,863
Mental Health Capitation	-	1,272,212	7,044,580	-	- 2,74	- 200	-	-	1,070,702	20,877,974	20,877,974	10,280,111	4,397,803
Under 21 Psych	-					-	-		-	-		-	-
Breast and Cervical Cancer Program	-				28.787 -					1.428.787	1.428.787	1,428,787	
Other Medical Services	(720)	(208)	(2.007	(701)	(7) (1,138		(221)	(219)	(12)	(5,421)	(5,421)	(5,421)	
Home Health	12,542,276	2.653.684	44.523.697	160.024	- 1.144.33		19.333	(21))	(12)	64.887.909	64.887.909	59,110,153	5,777,756
Subtotal of Acute Care	128,224,097	39,975,013	386,733,074		28,779 229,271,22		43,123,855	43,158,880	1.897.496	1.049,375,733	1.049.375.733	962,739,199	86.636.533
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A) Breast & C Cancer Pr		Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Home and Community Based Services-Case Management	62,096,545	5,075,881	24,243,124	831		-	-	-	-	91,416,381	91,416,381	83,913,865	7,502,516
Home and Community Based Services-Mentally II	2,456,763	1.347.553									71,410,501	85,915,805	
Home and Community Based Services-Children (Model 200	209.800		10,296,781	-		7,509	-	-	-	14,108,607	14,108,607	13,095,007	1,013,601
	209,800	24,232	10,296,781 167,968	- 200	1,08	7,509	- 0	-	-	14,108,607 411,275			
Home and Community Based Services-People Living with AIDS		24,232 25,067									14,108,607	13,095,007	1,013,601
······································	32,772	25,067	167,968 655,809		- 1,08	7,987	0	-		411,275 713,649	14,108,607 411,275 713,649	13,095,007 363,907 657,197	1,013,601 47,369
Home and Community Based Services-People Living with AIDS Consumer Directed Attendant Suppor Private Duty Nursin	32,772		167,968	200	- 1,08	5,357	-	-		411,275	14,108,607 411,275	13,095,007 363,907	1,013,601 47,369
Consumer Directed Attendant Suppor	32,772 140,727	25,067 16,254	167,968 655,809 112,667	200 - 134	- 1,08 - 730	7,987 - 5,357 2,787,699	0 - 0	-	-	411,275 713,649 275,869	14,108,607 411,275 713,649 275,869	13,095,007 363,907 657,197 275,869	1,013,601 47,369 56,452
Consumer Directed Attendant Suppor Private Duty Nursing	32,772 140,727 54,466	25,067 16,254 285,000	167,968 655,809 112,667 9,848,981	200 - 134 -	- 1,08 - 730 - 356,779	7,987 - 5,357 2,787,699	0 - 0 -		-	411,275 713,649 275,869 13,332,925	14,108,607 411,275 713,649 275,869 13,332,925	13,095,007 363,907 657,197 275,869 11,957,370	1,013,601 47,369 56,452 - 1,375,555
Consumer Directed Attendant Suppor Private Duty Nursing Hospice	32,772 140,727 54,466 13,714,131 13,902	25,067 16,254 285,000 684,959	167,968 655,809 112,667 9,848,981 3,423,555	200 - 134 - 66,316	- 1,08 730 - 356,779 - 30,732	7,987 - 5,357 2,787,699 - 46,422	0			411,275 713,649 275,869 13,332,925 17,919,693	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936	1,013,601 47,369 56,452 - 1,375,555 1,513,757
Consumer Directed Attendant Suppor Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A)	25,067 16,254 285,000 684,959 90,088 7,549,034 Supplemental Sccurity Income Adults 60 to 64 (OAP-B)	167.968 655.809 112.667 9,848.981 3,423.555 8,057,505 55,806,389 Supplemental Security Income Disabled Individuals (AND/AB)	200 	- 1.081 - 733 - 356,77 - 30,733 - 389,322 ervical Eligible Children	7,987 - 5,357 2,787,699 - 46,422	0 - - - - - 108		Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable)	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June)	1,013,601 47,369 56,452 1,375,555 1,513,757 585,695 12,094,944 COFRS TOTAL (Payable)
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain hugy Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilitie	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Aduts 65 and Older	25,067 16,254 285,000 684,959 990,088 7,549,034 Supplemental Security Income Adults 60 to 64	167,968 655,809 112,667 9,848,981 3,423,555 8,057,505 56,806,389 Supplemental Security Income Disabled Individuals (AND)/AB) 55,720,354	200 - 134 - 66,316 3,449 70,931 Category Eligible Low-Income Adults Comer Pr	- 1.081 - 733 - 356,77 - 30,733 - 389,322 ervical Eligible Children	7,987 - 5,357 2,787,699 - 46,422 2,854,975	0 	- - - - - - - - - -	Qualified Medicare Beneficiaries Special Low-Income Medicare	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June) 344,903,700	1,013,601 47,369 56,452 - 1,375,555 13,137,57 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A) 310,462,191	25,067 16,254 285,000 684,959 90,088 7,549,034 Supplemental Security Income Adults 60 to 64 (OAP-B) 14,101,811	167,968 655,809 112,667 9,848,981 3,423,555 8,057,505 56,806,389 Supplemental Security Income Disabled Individuals (AND/AB) (AND/AB) (55,720,354 1,320,373	200 - 134 - - - - - - - - - - - - -	- 1.08 - 733 - 356,77 - 356,77 - 30,73 - 389,32 ervical Eligible Children (AFDC-C/BC) 	7,987 - 5,357 2,787,699 - 46,422 2,854,975 Foster Care	0 0 108 109 Baby Care Program-Adults		Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries	411.275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855 1,320,373	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855 1,320,373	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June) 344,903,700 1.073,484	1,013,601 47,369 56,452 1,375,555 1,513,757 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155 246,890
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain Injug Subtotal of Community Based Long Term Caro LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderj	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A) 310,462,191 18,818,222	25,067 16,254 285,000 684,559 90,088 7,549,034 Supplemental Security Income Adults 60 to 64 (OAP-B) 14,101,811 	167,968 655,809 112,667 9,848,981 3,422,555 56,806,389 Supplemental Individuals (AND/AB) 55,720,354 1,320,373 604,368	200 	- 1,081 - 733 - 356,777 - 366,777 - 30,733 	7,987 - 5,357 2,787,699 - 46,422 2,854,975 Foster Care	0 - - - - - - - - - - - - - - - - - - -		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries 47,162	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855 1,320,373 20,366,142	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855 1,320,373 20,366,142	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June) 344,903,700 1,073,484 19,554,987	1,013,601 47,369 56,452 1,375,555 1,513,757 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155 246,890 771,155
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elderfy Subtotal Long Term Care	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A) 310,462,191 	25,067 16,254 285,000 684,959 90,088 7,549,034 Supplemental Security Income Adults 60 to 64 (OAP-B) 14,101.811 - - 943,551 15,045,363	167,968 655,809 112,667 9,848,981 3,423,555 56,806,389 Supplemental security Income Disabled Individuals (AND/AB) 55,720,354 1,320,373 604,368 57,645,096	200 - 134 - 66,316 3,449 70,931 Category Eligible Low-Income Adults (AFDC-A) 20,259 - 20,259	- 1.08	7,987 - 5,357 2,787,699 - 4,22 2,854,975 Foster Care	0 - - - - - - - - - - - - - - - -		Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 47,162	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855 1,320,373 20,366,142 402,041,370	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855 1,320,373 20,366,142 402,041,370	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June) 344,903,700 1.073,484 19,594,987 365,572,170	1,013,601 47,369 56,452 - 1,375,555 13,137,57 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155 246,890 771,155 36,469,200
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain Injury Subtotal of Community Based Long Term Carc LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderj Subtotal Long Term Carc Supplemental Medicare Insurance Beneficiarie	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A) 310,462,191 1. 18,818,222 329,280,413 20,688,182	25,067 16,254 285,000 684,959 90,088 7,549,034 Supplemental Security Income Adults 60 to 64 (OAP-B) 14,101,811 15,045,363 1,206,415	167,968 655,809 112,667 9,848,981 3,422,555 8,057,505 56,806,389 Supplemental Security Income Disabled Individuals (AND/AB) 55,720,354 1,320,373 604,368 57,645,096 10,844,450	200 - 134 - 66,316 3,449 70,931 Category Eligible Low-Income Adults (AFDC-A) 20,259 - - 20,259 67,832	- 1,080	7,987 	0 Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 47,162 5,986,403	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855 1,320,373 20,366,142 402,041,370 38,793,282	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855 1,320,373 20,366,142 402,041,370 38,793,282	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June) 344,903,700 1.073,484 19,594,987 365,572,170 38,793,282	1,013,601 47,369 56,452 1,375,55 1,513,757 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155 246,890 771,155 36,469,200
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain high Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elderj Subtotal Long Term Car Supplemental Medicare Insurance Beneficiarie Health Insurance Beneficiarie Health Insurance Beneficiarie	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A) 310,462,191 	25,067 16,254 285,000 684,959 90,088 7,549,034 Supplemental Security Income Adults 60 to 64 (OAP-B) 14,101,811 - 943,551 15,045,363 1,206,415 15,533	167,968 655,809 112,667 9,848,981 3,423,55 8,057,505 56,806,389 Supplemental Individuals (AND/AB) 55,720,354 1,320,373 604,368 57,645,096 10,844,450 132,420	200 134	- 1,081 - 733 - 336,777 - 336,773 - 30,733 - 389,322 errical Eligible Childrer (AFDC-C/BC) -	7,987 - 5,357 2,787,699 46,422 2,854,975 Foster Care	0 	Non-Citizens	Qualified Medicare Beneficiaries Special Uow-Income Medicare Beneficiaries 47,162 5,986,403 2,574	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855 1,320,373 20,366,142 402,041,370 38,793,282 441,840	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855 1,320,373 20,366,142 402,041,370 38,793,282 441,840	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-Jume) 344,903,700 1,073,484 19,554,987 365,572,170 38,793,282 440,599	1,013,601 47,369 56,452 1,375,555 13,137,57 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155 246,890 771,155 36,469,200 1,240
Consumer Directed Attendant Suppor Private Duty Nursing Hospic Brain Injury Subtotal of Community Based Long Term Carc LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderj Subtotal Long Term Carc Supplemental Medicare Insurance Beneficiarie	32,772 140,727 54,466 13,714,131 13,902 78,719,107 Supplemental Security Income Adults 65 and Older (OAP-A) 310,462,191 18,818,222 329,280,413 20,688,182 179,279 20,867,462	25,067 16,254 285,000 684,959 90,088 7,549,034 Supplemental Security Income Adults 60 to 64 (OAP-B) 14,101,811 15,045,363 1,206,415	167,968 655,809 112,667 9,848,981 3,422,555 8,057,505 56,806,389 Supplemental Security Income Disabled Individuals (AND/AB) 55,720,354 1,320,373 604,368 57,645,096 10,844,450	200 - 134 - 66,316 3,449 70,931 Category Eligible Low-Income Adults (AFDC-A) 20,259 - - 20,259 67,832	- 1,080	7,987 - 5,357 2,787,699 - 46,422 2,854,975 Foster Care - - - - - - - - - - - - - - - - - - -	0 Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 47,162 5,986,403	411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL 380,354,855 1,320,373 20,366,142 402,041,370 38,793,282	14,108,607 411,275 713,649 275,869 13,332,925 17,919,693 8,211,474 146,389,874 COFRS TOTAL (with Payable) 380,354,855 1,320,373 20,366,142 402,041,370 38,793,282	13,095,007 363,907 657,197 275,869 11,957,370 16,405,936 7,625,778 134,294,929 COFRS TOTAL (July-June) 344,903,700 1.073,484 19,594,987 365,572,170 38,793,282	1,013,601 47,369 56,452 1,375,55 1,513,757 585,695 12,094,944 COFRS TOTAL (Payable) 35,451,155 246,890 771,155 36,469,200

Exhibit M - FY 02-03 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)		Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program		Foster Care	Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Single Entry Points	11,976,646	547,719	2,097,094	2,060		2,160	395	428	540	1,735	14,628,776	14,628,776	14,628,776	-
FY 02-03 COFRS Total	569,067,725	64,339,178	514,258,523	140,844,936	1,428,779	229,715,838	37,775,571	43,135,543	43,169,410	7,935,370	1,651,670,874	1,651,670,874	1,516,468,955	135,201,918
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)		Category Eligible Low-Income Adults (AFDC-A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	34,485	5,456	46,378	40,021	46	166,537	13,843	7,579	4,101	8,949	327,395			
Per Capita Cost	\$ 16,501.89		\$ 11,088.42	\$ 3,519.28	\$ 31,060.42	\$ 1,379.37		\$ 5,691.46	\$ 10,526.56					

Exhibit M - FY 01-02 Cash-Based Actuals

FY 01-	02 COLD Report To	otal by Aid Categor	v (COLD Totals by)	Aid Category are use	ed only to spread COI	FRS Total Actuals	into Aid Categories.))			
	Supplemental Security Income Adults 65 and Older	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare	COLD TOTAL	
ACUTE CARE	(OAP-A)		(AND/AB)						Beneficiaries		
Physician Services & EPSDT	1,716,935	1,603,505	13,190,863	11,660,157	19,114,852	2,953,217	6,031,890	3,955,254	-	60,226,673	
Emergency Transportation	663,555	161,532	1,396,477	272,560	625,192	118,783	83,834	61,550	-	3,383,483	
Non-emergency Medical Transportation	1,736,090	413,724	4,176,278	158,209	1,121,953	799,834	9,756	6	-	8,415,851	
Dental Services	533,326	130,183	2,171,644	1,764,289	15,506,860	2,358,928	268,048	7,768	-	22,741,046	
Family Planning	554	382	44,810	373,443	82,777	60,800	128,563	(25)	-	691,305	
Health Maintenance Organizations	27,227,791	14,562,516	117,720,179	41,556,564	102,859,742	2,218,187	5,244,775	470	5,395	311,395,619	
Inpatient Hospitals	9,046,974	4,837,948	47,923,788	24,760,235	43,079,265	5,083,855	10,059,829	30,508,829		175,300,724	
Outpatient Hospitals	1,105,669	1,546,868	13,047,445	7,869,672	10,478,279	2,828,862	3,343,835	661,084 93,286	-	40,881,714	
Lab & X-Ray	154,215	201,662	1,781,616	2,072,752	1,069,357	512,463 2,260,555	2,389,382	93,286	-	8,274,732	
Durable Medical Equipment Prescription Drugs	10,204,231 59,538,408	1,432,125 9,138,430	17,969,034 76,435,168	324,230 6,377,095	1,409,674 6,956,516	2,260,555 7,860,068	37,159 907,122	(326)	9,487 7,370	33,665,933 167,219,850	
Prescription Drugs	59,538,408	9,138,430	/0,435,108	6,377,095	6,956,516	/,860,068	907,122	(326)	7,370	167,219,850	
Drug Rebate (Recorded quarterly as an offset to expenditures)	-	-	-	-	-	-	-	-	-	-	
Rural Health Centers	9,970	67,892	355,681	310,850	1,148,510	72,511	44,303	432	217	2,010,367	
Federally Qualified Health Centers	86,123	107,768	883,309	2,192,764	6,876,932	538,783	3,091,482	688,439	155	14,465,753	
Co-Insurance (Title XVIII-Medicare)	12,377,918	1,432,133	8,268,901	17,615	586	1,696	10,863	6	1,982,543	24,092,262	
Mental Health Capitation	-	-	-	-	-	-	-	-	-	-	
Under 21 Psych	-	-	-	-	-	-	-	-	-	-	
Home Health	13,133,323	2,495,286	50,021,487	97,998	970,393	5,411,230	14,420	-	-	72,144,137	
Subtotal of Acute Care	137,535,083	38,131,954	355,386,681	99,808,433	211,300,886	33,079,773	31,665,261	35,996,212	2,005,167	944,909,450	
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL	
COMMUNITY BASED LONG TERM CARE	(OAF-A)		(AND/AD)						Belleficiaries		
Home and Community Based Services-Case Management	-	-	-	-	-	-	-	-	-	-	
Home and Community Based Services-Mentally III	53,707,279	6,075,394	30,930,870	11,980	-	6,427	-	-	151	90,732,101	
Home and Community Based Services-Children (Model 200)	-	-	310,158	-	-	392	-	-	-	310,550	
Home and Community Based Services-People Living with AIDS	30,519	17,497	641,374	-	-	-	-	-	-	689,390	
Private Duty Nursing	-	-	-	-	-	-	-	-	-	-	
Hospice	9,589,374	645,536	2,610,148	60,705	15,522	26,540	-	-	-	12,947,825	
Brain Injury	3,093	37,287	5,779,467	2,469	1,626	1,082	-	-	- 151	5,825,025	
Subtotal of Community Based Long Term Care	63,330,265 Supplemental Security Income Adults 65 and Older (OAP-A)	6,775,714 Supplemental Security Income Adults 60 to 64 (OAP-B)	40,272,017 Supplemental Security Income Disabled Individuals (AND/AB)	75,154 Category Eligible Low-Income Adults (AFDC-A)	17,148 Eligible Children (AFDC-C/BC)	34,442 Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	110,504,891 COLD TOTAL	
Class I Nursing Facilities	286,662,934	12,354,748	50,807,401	9,442	-	3,475	-	-	(27,107)	349,810,893	
Class II Nursing Facilities	-	-	934,994	-	-	-	-	-	-	934,994	
Program for All-Inclusive Care for the Elderly	13,292,586	397,255	289,867	-	-	-	-	-	-	13,979,708	
Subtotal Long Term Care	299,955,520	12,752,003	52,032,262	9,442	-	3,475	-	-	(27,107)	364,725,595	
Supplemental Medicare Insurance Beneficiaries	-	-	-	-	-	-	-	-	-	-	
Health Insurance Buy-In Program	116,560	13,110	101,675	22,146	46,565	7,663	7,197	8,343	466	323,726	
Subtotal Insurance	116,560	13,110	101,675	22,146	46,565	7,663	7,197	8,343	466	323,726	
Subtotal of Long Term Care and Insurance	300,072,080	12,765,113	52,133,937	31,588	46,565	11,138	7,197	8,343	(26,642)	365,049,321	
	Supplemental	Supplemental	Supplemental	Category Eligible			Baby Care		Qualified Medicare Beneficiaries/ Special		
SERVICE MANAGEMENT	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Program-Adults	Non-Citizens	Low-Income Medicare Beneficiaries	COLD TOTAL	
SERVICE MANAGEMENT Single Entry Points FY 01-02 COLD Total	Adults 65 and Older	Security Income Adults 60 to 64	Disabled Individuals	Low-Income Adults (AFDC-A)		Foster Care	Program-Adults	Non-Citizens	Medicare	COLD TOTAL	

Exhibit M - FY 01-02 Cash-Based Actuals

	FY 01-02 Cash-based COFRS Actuals													
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)	
Physician Services & EPSDT	1,849,488	1,727,300	14,209,240	12,560,359	20,590,580	3,181,214	6,497,571	4,260,613	-	64,876,365	64,876,365	57,409,832	7,466,533	
Emergency Transportation	638,403	155,409	1,343,543	262,229	601,494	114,281	80,656	59,217	-	3,255,231	3,255,231	2,827,180	428,051	
Non-emergency Medical Transportation	1,828,174	435,669	4,397,791	166,601	1,181,462	842,258	10,274	7	-	8,862,235	8,862,235	8,201,089	661,146	
Dental Services	583,741	142,489	2,376,928	1,931,066	16,972,712	2,581,915	293,387	8,502	-	24,890,741	24,890,741	24,032,973	857,768	
Family Planning	638	440	51,582	429,878	95,286	69,989	147,992	(29)	-	795,775	795,775	733,812	61,964	
Health Maintenance Organizations	27,465,789	14,689,807	118,749,173	41,919,811	103,758,840	2,237,576	5,290,620	474	5,443	314,117,532	314,117,532	295,838,373	18,279,159	
Inpatient Hospitals	9,910,479	5,299,715	52,497,961	27,123,521	47,191,043	5,569,093	11,020,008	33,420,799		192,032,620	192,032,620	159,383,390	32,649,230	
Outpatient Hospitals	1,169,798	1,636,586	13,804,193	8,326,111	11,086,017	2,992,935	3,537,776	699,426	-	43,252,843	43,252,843	34,111,059	9,141,784	
Lab & X-Ray	169,258	221,332	1,955,398	2,274,932	1,173,664	562,450	2,622,446	102,385	-	9,081,865	9,081,865	8,270,327	811,538	
Durable Medical Equipment Prescription Drugs	11,034,084 64,676,864	1,548,592 9,927,121	19,430,357 83,031,896	350,597 6,927,469	1,524,315 7,556,897	2,444,394 8,538,430	40,180 985,411	21,020 (355)	10,258	36,403,798 181,651,740	36,403,798 181,651,740	32,015,351 177,250,664	4,388,447 4,401,076	
rescription Drugs	04,070,804	9,927,121	65,051,890	0,927,409	1,550,897	6,256,430	965,411	(355)	8,006	181,031,740	181,031,740	177,200,004	4,401,076	
Drug Rebate (Recorded quarterly as an offset to expenditures)	(12,317,697)	(1,835,499)	(16,025,100)	(1,206,405)	(1,210,557)	(1,344,132)	(173,192)	(859)	(17,546)	(34,130,987)	(34,130,987)	(25,084,417)	(9,046,570)	
Rural Health Centers	11,020	75,043	393,142	343,589	1,269,473	80,148	48,969	477	240	2,222,103	2,222,103	1,905,274	316,829	
Federally Qualified Health Centers	97,419	121,904	999,167	2,480,374	7,778,934	609,451	3,496,971	778,737	175	16,363,132	16,363,132	14,830,605	1,532,528	
Co-Insurance (Title XVIII-Medicare)	13,345,616	1,544,096	8,915,359	18,992	632	1,829	11,713	7	2,137,537	25,975,780	25,975,780	21,190,572	4,785,209	
Mental Health Capitation	-	-	-	-	-	-	-	-	-	-	-	-	-	
Under 21 Psych	-	-	-	-	(12,073)	-	-	-	-	(12,073)	(12,073)	(12,073)	-	
Other Medical Services Home Health	63,400	2,148,708	163,824 43,073,849	46,009 84,387	97,404 835,612	4,659,648	14,597	16,593	924	435,579 62,123,816	435,579 62,123,816	308,629 56,904,815	126,950 5,219,002	
Subtotal of Acute Care	11,309,196	37.856.289	43,073,849 349,368,303	104.039.520	220,491,735	33,156,728	33,937,796	39,367,016	2.145.037	952,123,816	952,123,810	870,117,453	5,219,002 82.080.642	
Subtotal of Acute Care	131,833,070	37,830,283	343,308,303	104,039,320	220,491,755	35,130,728	33,331,190	33,307,010	, .,	552,158,054	332,138,034	870,117,433	82,080,042	
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)	
Home and Community Based Services-Case Management	58,222,968								Beneficiaries					
		4,759,248	22,730,840	779	-		-	-	Beneficiaries	85.713.835	85.713.835	79,347,369	6,366,466	
Home and Community Based Services-Mentally III	7,476,557	4,759,248 845,752	22,730,840 4,305,867	779	-	- 895	-			85,713,835 12,630,759	85,713,835 12,630,759	79,347,369	6,366,466 810,671	
Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200)	7,476,557 186,760								-					
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS	186,760 32,920	845,752 19,981 18,873	4,305,867 118,762 691,820	1,668 222 -	- 51	895 102 -	-	-	21 0	12,630,759 325,878 743,613	12,630,759 325,878 743,613	11,820,088 298,052 700,787	810,671 27,825 42,826	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing	186,760 32,920 9,281,065	845,752 19,981 18,873 992,983	4,305,867 118,762 691,820 5,901,873	1,668 222 - 11,014	- 51	895 102 - 5,048			- 21	12,630,759 325,878 743,613 16,194,518	12,630,759 325,878 743,613 16,194,518	11,820,088 298,052 700,787 14,349,313	810,671 27,825 42,826 1,845,204	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice	186,760 32,920 9,281,065 10,724,903	845,752 19,981 18,873 992,983 721,977	4,305,867 118,762 691,820 5,901,873 2,919,229	1,668 222 - 11,014 67,894	- 51 - 2,513 17,360	895 102 - 5,048 29,683		-	- 21 0 - 22 -	12,630,759 325,878 743,613 16,194,518 14,481,047	12,630,759 325,878 743,613 16,194,518 14,481,047	11,820,088 298,052 700,787 14,349,313 13,340,139	810,671 27,825 42,826 1,845,204 1,140,908	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury	186,760 32,920 9,281,065 10,724,903 3,368	845,752 19,981 18,873 992,983 721,977 40,600	4,305,867 118,762 691,820 5,901,873 2,919,229 6,292,976	1,668 222 - 11,014 67,894 2,688		895 102 - 5,048 29,683 1,178			21 0 - 22 -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935	810,671 27,825 42,826 1,845,204 1,140,908 444,647	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice	186,760 32,920 9,281,065 10,724,903	845,752 19,981 18,873 992,983 721,977	4,305,867 118,762 691,820 5,901,873 2,919,229	1,668 222 - 11,014 67,894	- 51 - 2,513 17,360	895 102 - 5,048 29,683		-	- 21 0 - 22 -	12,630,759 325,878 743,613 16,194,518 14,481,047	12,630,759 325,878 743,613 16,194,518 14,481,047	11,820,088 298,052 700,787 14,349,313 13,340,139	810,671 27,825 42,826 1,845,204 1,140,908	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older (OAP-A)	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Security Income Adults 60 to 64 (OAP-B)	4,305,867 118,762 691,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Security Income Disabled Individuals (AND/AB)	1,668 222 11,014 67,894 2,688 84,265 Category Eligible Low-Income Adults (AFDC-A)	51 2,513 17,360 1,770 21,694 Eligible Children (AFDC-C/BC)	895 102 5,048 29,683 1,178 36,905 Foster Care		-	21 0 - 22 - - - - - - - - - - - - - - - -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable)	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June)	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable)	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Security Income Adults 60 to 64	4,305,867 118,762 6,91,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Security Income Disabled Individuals (AND/AB) 54,791,472	1,668 222 - 11,014 67,894 2,688 84,265 Category Eligible Low-Income		895 102 - 5,048 29,683 1,178 36,905		- - - - - - - - -	21 0 - 22 - - - - - - - - - - - - - - - -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL 377,241,370	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable) 377,241,370	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June) 342,808,219	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable) 34,433,151	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities Class II Nursing Facilities	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older (OAP-A) 309,141,654	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Security Income Adults 60 to 64 (OAP-B) 13,323,547	4,305,867 118,762 691,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Security Income Disabled Individuals (AND/AB) 54,791,472 1,012,033	1,668 222 11,014 67,894 2,688 84,265 Category Eligible Low-Income Adults (AFDC-A) 10,182		895 102 5,048 29,683 1,178 36,905 Foster Care		Non-Citizens	21 0 - 22 - - - - - - - - - - - - - - - -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL 377,241,370 1,012,033	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable) 377,241,370 1,012,033	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June) 342,808,219 925,829	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable) 34,433,151 86,204	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Elderly	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older (OAP-A) 309,141,654	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Supplemental Supplemental 13,323,547 471,289	4,305,867 118,762 691,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Scurity Income Disabled Individuals (AND/AB) 54,791,472 1,012,033 343,888	1,668 222 - - - - - - - - - - - - - - - - -		895 102 5,048 29,683 1,178 36,905 Foster Care		Non-Citizens	21 0 22 - - - - - - - - - - - - - - - - -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL 377,241,370 1,012,033 16,585,005	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable) 377,241,370 1,012,033 16,585,005	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June) 342,808,219 9225,829 16,588,060	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable) 34,433,151 86,204 (3,055)	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older (OAP-A) 309,141,654 	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Security Income Adults 60 to 64 (OAP-B) 13,323,547 471,289 13,794,836	4,305,867 118,762 6,91,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Security Income Disabled Individuals (AND/AB) 54,791,472 1,012,033 343,888 56,147,393	1,668 222 11,014 67,894 2,688 84,265 Category Eligible Low-Income Adults (AFDC-A) 10,182		895 102 5,048 29,683 1,178 36,905 Foster Care 3,748			21 0 - 22 - - - - - - - - - - - - - - - -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL 377,241,370 1,012,033 16,585,005 394,838,408	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable) 377,241,370 1,012,033 16,585,005 394,838,408	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June) 342,808,219 925,829 16,588,060 360,322,108	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable) 34,433,151 86,204 (3,055) 34,516,300	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older (OAP-A) 309,141,654 15,769,828 324,911,482 20,737,483	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Security Income Adults 60 to 64 (OAP-B) 13,323,547 471,289 13,794,836 1,209,290	4,305,867 118,762 691,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Security Income Disabled Individuals (AND/AB) 54,791,472 1,012,033 343,888 56,147,393 10,870,293	1,668 222 - 11,014 67,894 2,688 84,265 Category Eligible Low-Income Adults (AFDC-A) 10,182 - - 10,182 67,993		895 102 5,048 29,683 1,178 36,905 Foster Care	Baby Care Program-Adults		- 21 0 - 22 	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL 377,241,370 1,012,033 16,885,005 394,838,408 38,885,728	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable) 377,241,370 1.012,033 16,585,005 394,838,408 38,885,728	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June) 342,808,219 925,829 16,588,060 360,322,108 38,885,728	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable) 34,433,151 86,204 (3,055) 34,516,300	
Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	186,760 32,920 9,281,065 10,724,903 3,368 85,928,541 Supplemental Security Income Adults 65 and Older (OAP-A) 309,141,654 	845,752 19,981 18,873 992,983 721,977 40,600 7,399,415 Supplemental Security Income Adults 60 to 64 (OAP-B) 13,323,547 471,289 13,794,836	4,305,867 118,762 6,91,820 5,901,873 2,919,229 6,292,976 42,961,368 Supplemental Security Income Disabled Individuals (AND/AB) 54,791,472 1,012,033 343,888 56,147,393	1,668 222 11,014 67,894 2,688 84,265 Category Eligible Low-Income Adults (AFDC-A) 10,182		895 102 5,048 29,683 1,178 36,905 Foster Care			21 0 - 22 - - - - - - - - - - - - - - - -	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL 377,241,370 1,012,033 16,585,005 394,838,408	12,630,759 325,878 743,613 16,194,518 14,481,047 6,342,581 136,432,232 COFRS TOTAL (with Payable) 377,241,370 1,012,033 16,585,005 394,838,408	11,820,088 298,052 700,787 14,349,313 13,340,139 5,897,935 125,753,683 COFRS TOTAL (July-June) 342,808,219 925,829 16,588,060 360,322,108	810,671 27,825 42,826 1,845,204 1,140,908 444,647 10,678,549 COFRS TOTAL (Payable) 34,433,151 86,204 (3,055) 34,516,300	

Exhibit M - FY 01-02 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Single Entry Points	11,593,092	493,172	2,014,161	1,220	1,799	430	278	322	(1,029)	14,103,446	14,103,446	14,103,446	-
FY 01-02 COFRS Total	575,146,978	60,765,272	461,465,450	104,228,166	220,556,925	33,204,802	33,946,827	39,372,763	8,117,508	1,536,804,691	1,536,804,691	1,409,528,817	127,275,875
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	33,916	5,184	46,349	33,347	143,909	13,121	7,131	4,028	8,428	295,413			
Per Capita Cost	\$ 16,957.98	\$ 11,721.70	\$ 9,956.32	\$ 3,125.56	\$ 1,532.61	\$ 2,530.66	\$ 4,760.46	\$ 9,774.77	\$ 963.16	\$ 5,202.22			

Exhibit M - FY 00-01 Cash-Based Actuals

F100	-01 COLD Report Tota	d by Aid Category (COLD Totals by Aid C	ategory are used only	y to spread COFRS T	an Actuals into Ait	I Categories.)						
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL			
ACUTE CARE													
Physician Services & EPSDT	Г 1,659,366	1,677,626	13,253,606	10,229,349	16,212,227	2,827,341	5,529,134	3,533,647	53	54,922,348			
Emergency Transportation	n 835,931	185,998	1,382,683	188,644	267,945	108,975	61,776	61,403	-	3,093,354			
Non-emergency Medical Transportation	n 1,589,642	358,694	4,014,575	151,159	1,151,616	1,129,519	12,166	12		8,408,107			
Dental Services	s 431,113	122,017	1,940,433	1,251,389	11,731,462	2,226,797	209,830	45,034	206	17,958,281			
Family Planning	g 2,042	689	47,617	250,701	53,204	51,167	109,303	700	-	515,424			
Health Maintenance Organizations	s 27,753,922	14,909,484	106,219,935	30,515,675	88,145,948	2,055,589	4,430,823	612	9,657	274,041,645			
Inpatient Hospitals	s 7,650,634	5,676,389	56,871,605	23,697,907	36,615,304	5,510,123	10,435,744	28,827,817	4,377	175,289,901			
Outpatient Hospitals	s 1,229,977	1,790,848	17,655,079	8,087,331	12,258,735	3,669,657	3,950,439	1,250,444	-	49,892,509			
Lab & X-Ray	y 153,055 t 9,846,314	200,580 1,352,749	1,731,388 16,303,624	1,688,917 316,519	842,285 1,117,402	464,294 1,824,067	1,801,269 17,400	2,462	-	7,000,375 30,780,536			
Durable Medical Equipment Prescription Drugs	s 53,290,180	7,937,254	69,181,673	5,094,594	5,099,302	6,432,851	815,232	1,429	13,446	147,865,961			
Drug Rebate (Recorded quarterly as an offset to expenditures)	33,290,180	1,931,234	69,181,673	3,094,394	5,099,502	0,432,831	613,232	1,429	13,440	147,800,901	ļ		+
Drug Rebate (Recorded quarterly as an offset to expenditures) Rural Health Centers	s 7,056	70,670	335,750	- 285,535	- 995,636	- 65,761	37,526	- 1,254	- 777	- 1,799,965			+
Federally Qualified Health Centers	s 7,056 s 66,425	85,580	831,026	1,518,236	4,609,679	436,045	2,184,856	571,630	331	1,799,965			+
Co-Insurance (Title XVIII-Medicare)) 12,640,951	1,271,517	8,770,607	1,518,236	4,609,679	436,043	2,184,836	14,168	2,123,428	24,840,200			+
Mental Health Capitation	-	1,271,317	-	-	- 500	- 207						+	
Under 21 Psych				-					-			1	1
Home Health	13,095,846	2,287,372	45,150,743	109,575	751,513	3,868,896	27,176	4,024	-	65,295,146			
Subtotal of Acute Care		37,927,468	343,690,344		179.852.764	30.671.288	29.628.743	34,433,225	2.152.998	872,007,561			
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL			
COMMUNITY BASED LONG TERM CARE													
Home and Community Based Services-Case Management	t -	-	-	-	-	-	-	-	-	-			
Home and Community Based Services-Mentally II	45,727,077	4,884,301	24,257,936	6,124	-	5,214	-	-	1,774	74,882,426			
Home and Community Based Services-Children (Model 200)) -	-	238,105	-	-	-	-	-	-	238,105			
Home and Community Based Services-People Living with AIDS	37,208	17,787	575,616	_					_	630,611			
Private Duty Nursing	3 37,208	68,748	182.962	1.378	11.839		-		-	264,927			
Hospice	e 6,352,843	576,764	2,150,155		11,057		-		-				
Brain Injury	v -				36 105	39 391				9 235 470			1
Subtotal of Community Based Long Term Care		57.243	4.479.555	80,211	36,105	39,391	-		-	9,235,470 4,540,042			
	e 52,117,129	57,243 5,604,844	4,479,555 31,884,329	80,211 271 87,983	36,105 2,972 50,917	39,391 - 44,606			-	9,235,470 4,540,042 89,791,581			
	supplemental Security Income Adults 65 and Older (OAP-A)			271	2,972	-	-	-	-	4,540,042			
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B)	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB)	271 87,983 Category Eligible Low-Income Adults (AFDC-A)	2,972 50,917 Eligible Children (AFDC-C/BC)	- 44,606 Foster Care	- Baby Care Program-Adults	- - Non-Citizens	- 1,774 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	4,540,042 89,791,581 COLD TOTAL			
LONG TERM CARE and INSURANCE Class I Nursing Facilities	Supplemental Security Income Adults 65 and Older	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216	2,972 50,917 Eligible Children (AFDC-C/BC)		- Baby Care Program-Adults (1,115)	- - Non-Citizens	- 1,774 Qualified Medicare Beneficiaries/ Special Low-Income Medicare	4,540,042 89,791,581 COLD TOTAL 331,910,164			
LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s -	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B)	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB)	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216	2,972 50,917 Eligible Children (AFDC-C/BC)	44,606 Foster Care 31,670	Baby Care Program-Adults	- Non-Citizens	- 1,774 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904			
LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elderj	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s - 9,753,165	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216	2,972 50,917 Eligible Children (AFDC-C/BC)		Baby Care Program-Adults	Non-Citizens	1,774 Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 94,378	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165			
LONG TERM CARE and INSURANCE Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s 9,9,753,165 e 284,579,081	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 - 47,135,438	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216	2,972 50,917 Eligible Children (AFDC-C/BC)	44,606 Foster Care 31,670 - 31,670		- Non-Citizens - - - -	1,774 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 94,378 - 94,378	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233			
LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderj Subtotal Long Term Care Supplemental Medicare Insurance Beneficiarie	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s - y 9,753,165 e 284,579,081 s -	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564 - 10,672,564 -	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 - 47,135,438 -	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216 - - -	2,972 50,917 Eligible Children (AFDC-C/BC) - - - - -	44,606 Foster Care 31,670 	Baby Care Program-Adults (1,115)	Non-Citizens	1,774 Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 94,378 - 94,378	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233			
LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderly Subtotal Long Term Carr Supplemental Medicare Insurance Beneficiarie Health Insurance Buy-In Program	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s y 9,753,165 e 284,579,081 s n 111,753	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564 - - 10,672,564 - 12,669	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216 15,226 19,081	2.972 50,917 Eligible Children (AFDC-C/BC)	44,606 Foster Care 31,670 - - 31,670 - - 7,301	Baby Care Program-Adults (1,115) 	Non-Citizens	1,774 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 94,378 - - 94,378 - 544	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233			
LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderj Subtotal Long Term Care Supplemental Medicare Insurance Beneficiarie	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564 - 10,672,564 -	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 - 47,135,438 -	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216 - - 15,216 - - 19,081 19,081	2,972 50,917 Eligible Children (AFDC-C/BC) - - - - -	44,606 Foster Care 31,670 	Baby Care Program-Adults (1,115)	Non-Citizens	1,774 Qualified Medicare Beneficiaries' Special Low-Income Medicare Beneficiaries 94,378 - 94,378 - 94,378 - 544 544	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233			
LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderly Subplemental Medicate taken Enclicaries Health Insurance Buy-In Program Subplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program Subtotal of Long Term Care and Insurance	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564 - - 10,672,564 - - 12,609 12,609	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 - 47,135,438 - 98,624 98,624	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216 - - 15,216 - - 19,081 19,081	2.972 50,917 Eligible Children (AFDC-C/BC)	44,606 Foster Care 31,670 31,670 7,301 7,301	Baby Care Program-Adults (1,115)	Non-Citizens	1,774 Qualified Medicare Beneficiaries' Special Low-Income Medicare Beneficiaries 94,378 - 94,378 - 94,378 - 544 544	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233 - - - - - - - - - - - - -			
LONG TERM CARE and INSURANCE Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Eldedy Subtotal Long Term Care Supplemental Medicare Insurance Beneficiarie Health Insurance Buy-In Program Subtotal Insurance Subtotal Insurance Subtotal Insurance Subtotal Insurance Subtotal of Long Term Care and Insurance	Supplemental Security Income Adults 65 and Older (OAP-A) s 274,825,916 s y 9,753,165 s 284,579,081 s a 111,753 s 284,690,834 Supplemental Security Income Adults 65 and Older (OAP-A)	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564 10,672,564 10,672,564 12,609 12,609 12,609 12,609 12,609 10,685,174 Supplemental Security Income	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 - 47,135,438 - 98,624 98,624 98,624 98,624 Supplemental Security Income Disabled Individuals	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216 - - 15,216 - - 19,0810 19,0810	2,972 50,917 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	44,606 Foster Care 31,670 - - - - 7,301 7,301 38,971	Baby Care Program-Adults (1,115) 	Non-Citizens	1,774 Qualified Medicare Beneficiaries/Special Low-Income Medicare 94,378 94,378 - - - - - - - - - - - - -	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233 			
LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie Program for All-Inclusive Care for the Elderly Subplemental Medicate taken Enclicaries Health Insurance Buy-In Program Subplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program Subtotal of Long Term Care and Insurance	Supplemental Security Income Adults 65 and Older (OAP-A) 274,825,916 9,753,165 284,579,081 1,753 1,1753 284,690,834 Supplemental Security Income Adults 65 and Older (OAP-A)	5,604,844 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,672,564 10,672,564 10,672,564 12,609 12,609 12,609 12,609 12,609 10,685,174 Supplemental Security Income	31,884,329 Supplemental Security Income Disabled Individuals (AND/AB) 46,271,534 863,904 - 47,135,438 - 98,624 98,624 98,624 98,624 Supplemental Security Income Disabled Individuals	271 87,983 Category Eligible Low-Income Adults (AFDC-A) 15,216 15,216 19,081 19,081 19,081 19,081 34,298 Category Eligible Low-Income Adults (AFDC-A)	2,972 50,917 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	44,606 Foster Care 31,670 - - - - 7,301 7,301 38,971	Baby Care Program-Adults (1,115) 	Non-Citizens	1,774 Qualified Medicare Beneficiaries/Special Low-Income Medicare 94,378 94,378 - - - - - - - - - - - - -	4,540,042 89,791,581 COLD TOTAL 331,910,164 863,904 9,753,165 342,527,233 			

Exhibit M - FY 00-01 Cash-Based Actuals

			FY 00-01 Cash-b	ased COFRS Actual	8								
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July- June)	COFRS TOTAL (Payable)
Physician Services & EPSD1	1,791,760	1,811,476	14,311,053	11,045,504	17,505,730	3,052,922	5,970,279	3,815,581	57	59,304,363	59,304,363	51,960,945	7,343,419
Emergency Transportation	875,433	194,787	1,448,022	197,558	280,607	114,125	64,695	64,304		3,239,532	3,239,532	2,841,528	398,004
Non-emergency Medical Transportation	1,550,036	349,757	3,914,553	147,393	1,122,923	1.101.377	11.863	12		8,198,620	8.198.620	7,532,596	666.024
Dental Service:	469,891	132,992	2,114,974	1,363,951	12,786,702	2,427,096	228,705	49.085		19,573,620	19,573,620	18,788,107	785,514
Family Planning	2,113	713	49,281	259,462	55,063	52,955	113,122	725		533,434	533,434	482,372	51,061
Health Maintenance Organization	30,310,869	16,283,084	116,005,895	33,327,061	96,266,766	2,244,969	4,839,031	669	10,547	299,288,890	299,288,890	283,860,297	15,428,593
Inpatient Hospital	8,222,736	6,100,860	61,124,368	25,469,997	39,353,335	5,922,161	11,216,111	30,983,513	4,705	188,397,785	188,397,785	154,315,476	34,082,310
Outpatient Hospital	1,226,143	1,785,266	17,600,051	8,062,124	12,220,526	3,658,219	3,938,127	1,246,547	-	49,737,002	49,737,002	40,919,290	8,817,713
Lab & X-Ra	167,231	219,157	1,891,740	1,845,336	920,294	507,294	1,968,093	129,570	-	7,648,714	7,648,714	7,099,378	549,336
Durable Medical Equipmen	10,692,425	1,468,993	17,704,623	343,718	1,213,422	1,980,812	18,896	2,673		33,425,563	33,425,563	28,795,291	4,630,272
Prescription Drug	57,819,416	8,611,857	75,061,557	5,527,594	5,532,701	6,979,591	884,520	1,551	14,588	160,433,374	160,433,374	156,265,255	4,168,120
Drug Rebate (Recorded quarterly as an offset to expenditures	(11,865,770)	(1,768,156)	(15,437,152)	(1,162,143)	(1,166,143)	(1,294,817)	(166,838)	(827	(16,903)	(32,878,747)	(32,878,747)	(25,044,316)	(7,834,430)
Rural Health Center	8,201	82.139	390.239	331.874	1,157,218	76.433	43.617	1.457		2.092.081	2.092.081	1.863.681	228,400
Federally Qualified Health Center	71,018	91,498	888.487	1.623.212	4,928,408	466,195	2.335.925	611.155		11.016.252	11.016.252	9,948,458	1.067.794
Co-Insurance (Title XVIII-Medicare	13,618,620	1,369,858	9,448,938	13,733	545	223	6,537	15,264		26,761,376	26,761,376	21,743,166	5,018,210
Mental Health Capitation	-	-	-	-	-		-						-
Under 21 Psyci	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Medical Service:	200	58	528	128	276	47	45	53	3	1.339	1.339	1.339	-
Home Health	11,409,470	1,992,823	39,336,601	95,465	654,739	3,370,691	23,677	3,506	-	56,886,972	56,886,972	51,673,232	5,213,741
Subtotal of Acute Care	126,369,794	38,727,163	345,853,758	88,491,965	192,833,114	30,660,294	31,496,405	36,924,837	2,302,841	893,660,171	893,660,171	813,046,093	80,614,078
COMMUNITY BASED I ONC TEDM CADE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July- June)	COFRS TOTAL (Payable)
COMMUNITY BASED LONG TERM CARE Home and Community Bread Services Care Management	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	(AFDC-C/BC)	Foster Care	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries		(with Payable)	June)	(Payable)
Home and Community Based Services-Case Managemen	Security Income Adults 65 and Older (OAP-A) 48,941,194	Security Income Adults 60 to 64 (OAP-B) 4,000,539	Security Income Disabled Individuals (AND/AB) 19,107,141	Low-Income Adults (AFDC-A) 655	(AFDC-C/BC)	-	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	72,049,529	(with Payable) 72,049,529	June) 66,022,880	(Payable) 6,026,649
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146	Security Income Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	(AFDC-C/BC)	Foster Care	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	72,049,529 8,955,684	(with Payable) 72,049,529 8,955,684	June) 66,022,880 8,232,871	(Payable)
Home and Community Based Services-Case Managemen	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803	Security Income Adults 60 to 64 (OAP-B) 4,000,539	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167	Low-Income Adults (AFDC-A) 655 732	(AFDC-C/BC) - -	- 624	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	72,049,529	(with Payable) 72,049,529	June) 66,022,880	(Payable) 6,026,649 722,814
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636	Low-Income Adults (AFDC-A) 655 732	(AFDC-C/BC) - -	- 624	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	72,049,529 8,955,684 266,511	(with Payable) 72,049,529 8,955,684 266,511	June) 66,022,880 8,232,871 242,655	(Payable) 6,026,649 722,814 23,856
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AIDS	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930	(ÅFDC-C/BC) - - - - - - - - - - - - - - - - - - -	- 624	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries - 212 5 -	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208	June) 66,022,880 8,232,871 242,655 630,236 12,563,926 9,225,088	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AIDS Private Duty Nursing Private Duty Nursing Hospice Brain Ingre	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267 62,380	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295	(ÅFDC-C/BC) 	624 132 - - 43,182	Program-Adults		Beneficiaries/Special Low-Income Medicare Beneficiaries	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468	June) 66.022.880 8.232.871 242.655 630.236 12.563.926 9.225.088 4.542.006	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospic	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930	(ÅFDC-C/BC) - - - - - - - - - - - - - - - - - - -	- 624 132 -	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries - 212 5 - - -	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208	June) 66,022,880 8,232,871 242,655 630,236 12,563,926 9,225,088	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267 62,380	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295	(ÅFDC-C/BC) 	624 132 - - 43,182	Program-Adults		Beneficiaries/Special Low-Income Medicare Beneficiaries	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468	June) 66.022.880 8.232.871 242.655 630.236 12.563.926 9.225.088 4.542.006	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AUD Private Duty Nursing Private Duty Nursing Hospice Subtotal of Community Based Long Term Care Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 6,964,184 5upplemental Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B) 384,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554 39,811,298 Supplemental Security Income Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295 163,996 Category Eligible Low-Income Adults (AFDC-A)	(ÅFDC-C/BC)		Program-Adults		Beneficiaries / Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	72,049,529 8,955,684 266,511 687,215 14,227,1789 10,124,208 4,947,468 111,282,405 COFRS TOTAL	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL (with Payable)	June) 660,022,880 8,232,871 242,655 630,236 12,563,926 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July- June)	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463 9,822,743 COFRS TOTAL (Payable)
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injur Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilitie	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 6,964,184 Supplemental Security Income	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Security Income Adults 60 to 64	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554 39,811,298 Supplemental Security Income Disabled Individuals	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295 163,996 Category Eligible Low-Income Adults	(ÅFDC-C/BC) - - - - - - - - - - - - -	624 132 - 43,182 - 43,938	Program-Adults	- - - - - - - - - - - - - - - - - - -	Beneficiaries / Special Low-Income Medicare Beneficiaries - - - - - - - - - - - 217 Qualified Medicare Beneficiaries / Special Low-Income Medicare	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL	June) 66,022,880 8,232,871 242,655 630,236 12,563,926 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July-	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463 9,822,743 COFRS TOTAL
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Private Duty Nursing Hospice Subtotal of Community Based Long Term Carc LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Class I Nursing Facilitie	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 6,964,184 5upplemental Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Supplemental Supplemental 8,004,PB 11,296,090	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554 39,811,298 Supplemental Security Income Disabled Individuals (AND/AB) 48,974,866	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295 163,996 Category Eligible Low-Income Adults (AFDC-A) 16,105	(ÅFDC-C/BC) 		Program-Adults	- - - - - - - - - - - - - - - - - - -	Beneficiaries/ Special Low-Income Medicare Beneficiaries - - - - - - - 217 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries/ Special Specia	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL 351,301,425 940,412	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL (with Payable) 351,301,425	June) 66,022,880 8,232,871 242,655 630,236 12,563,926 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July-June) 319,812,552 861,910	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463 9,822,743 COFRS TOTAL (Payable) 31,488,873 78,502
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injur Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilitie	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 (61,569,418 Supplemental Security Income Adults 65 and Older (OAP-A) 290,882,131	Security Income Adults 60 to 64 (OAP-B) 3584,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Security Income Adults 60 to 64 (OAP-B) 11,296,090	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,337,067 4,881,554 39,811,298 Supplemental Security Income Disabled Individuals (AND/AB) 48,974,866 940,412	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295 163,996 Category Eligible Low-Income Adults (AFDC-A)	(ÅFDC-C/BC)	624 132 - - - 43,182 - - 43,938 Foster Care 33,520	Program-Adults	- - - - - - - - - - - - - - - - - - -	Beneficiaries / Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL 351,301,425	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL (with Payable) 351,301,425 940,412	June) 66,022,880 8,232,871 242,655 630,236 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July- June) 319,812,552	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463 9,822,743 COFRS TOTAL (Payable) 31,488,873
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AIDS Private Duty Nursin Hospic Brain Injury Subtotal of Community Based Long Term Carr Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elded	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 6,964,184 61,569,418 Supplemental Security Income Adults 65 and Older (OAP-A) 290,882,131 10,268,587	Security Income Adults 60 to 64 (OAP-B) 584,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Supplemental Supplemental 0,014,067 11,296,090	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554 39,811,298 Supplemental Sceurity Income Disabled Individuals (AND/AB) 48,974,866	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 2955 163,996 Category Eligible Low-Income Adults (AFDC-A) 16,105	(ÅFDC-C/BC)	624 132 	Program-Adults	- - - - - - - - - - - - - - - - - - -	Beneficiaries / Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL 351,301,425 940,412 10,268,587	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL (with Payable) 351,301,425 940,412 10,268,587	June) 66,022,880 8,232,871 242,655 630,236 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July- June) 319,812,552 861,910 10,062,468	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463 9,822,743 COFRS TOTAL (Payable) 31,488,873 78,502 206,119
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Private Duty Nursing Hospice Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class II Nursing Facilitie Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Subtotal Long Term Care Case I Nursing Facilitie	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 6,964,184 6,964,184 5,964,184 5,964,184 6,964,184 6,964,184 5,964,184 9,968,2131 2,90,882,131 10,268,587 30,1,150,719	Security Income Adults 60 to 64 (OAP-B) 4,000,539 584,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Security Income Adults 60 to 64 (OAP-B) 11,296,090 11,296,090	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554 39,811,298 Supplemental Security Income Disabled Individuals (AND/AB) 48,974,866 940,412 49,915,278	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 205 163,996 Category Eligible Low-Income Adults (AFDC-A) 16,105	(ÅFDC-C/BC)		Program-Adults	- - - - - - - - - - - - - - - - - - -	Beneficiaries / Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL 351,301,425 940,412 10,268,587 362,510,424	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL (with Payable) 351,301,425 940,412 10,268,587 362,510,424	June) 66,022,880 8,232,871 242,655 630,236 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July- June) 319,812,552 861,910 10,062,468 330,736,930	(Payable) 6,026,649 722,814 23,856 56,979 1,687,863 899,120 405,463 9,822,743 COFRS TOTAL (Payable) 31,488,873 78,502 206,119
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AUD Private Duty Nursing Hospice Subtotal of Community Based Long Term Carr Subtotal of Community Based Long Term Carr Class I Nursing Facilitie Program for All-Inclusive Care for the Elderj Subtotal Metal Medicare Insurance Beneficiarie Supplemental Medicare Insurance Beneficiarie	Security Income Adults 65 and Older (OAP-A) 48,941,194 5,468,803 154,689 40,548 6,964,184 6,964,184 5 Supplemental Security Income Adults 65 and Older (OAP-A) 290,882,131 10,268,587 301,150,719 18,723,760	Security Income Adults 60 to 64 (OAP-B) 384,146 16,636 19,384 3,698,321 632,267 62,380 9,013,673 Supplemental Security Income Adults 60 to 64 (OAP-B) 11,296,090 - - - - - - - - - - - - - - - - - -	Security Income Disabled Individuals (AND/AB) 19,107,141 2,901,167 94,636 627,283 9,842,451 2,357,067 4,881,554 39,811,298 Supplemental Security Income Disabled Individuals (AND/AB) 48,974,866 940,412 - 49,915,278 9,814,728	Low-Income Adults (AFDC-A) 655 732 261 - 74,123 87,930 295 163,996 Category Eligible Category Eligible Category Eligible (AFDC-A) 16,105 - 16,105	(ÅFDC-C/BC)		Program-Adults		Beneficiaries / Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL 351,301,425 940,412 10,268,587 362,510,424 351,309,711	(with Payable) 72,049,529 8,955,684 266,511 687,215 14,251,789 10,124,208 4,947,468 111,282,405 COFRS TOTAL (with Payable) 351,301,425 940,412 10,268,887 362,510,424 351,00,424	June) 66,022,880 8,232,871 242,655 630,236 12,563,926 9,225,088 4,542,006 101,459,661 COFRS TOTAL (July-June) 319,812,552 861,910 10,062,468 330,736,930 35,109,711	(Payable) 6.026.649 722.814 23,856 56,979 1.687.863 899.120 405.463 9,822,743 COFRS TOTAL (Payable) 31,488,873 78,502 206,119 31,773,494

Exhibit M - FY 00-01 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July- June)	COFRS TOTAL (Payable)
Single Entry Points	11,327,777	425,160	1,879,431	1,365	1,613	1,551	231	329	3,777	13,641,234	13,641,234	13,641,234	-
FY 00-01 COFRS Total	519,275,961	60,565,675	447,373,833	88,758,704	193,554,446	30,745,984	31,503,823	36,930,351	7,826,629	1,416,535,408	1,416,535,408	1,294,324,097	122,211,311
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries				
Total Eligibles (REX 01)	33,649	5,157	46,046	27,081	123,221	13,076	6,561	12,451	8,157	275,399			
Per Capita Cost	\$ 15,432.14	\$ 11,744.36	\$ 9,715.80	\$ 3,277.53	\$ 1,570.79	\$ 2,351.33	\$ 4,801.68 \$	\$ 2,966.06	\$ 959.50	\$ 5,143.57			

Exhibit M - FY 99-00 Cash-Based Actuals

FY 99	-00 COLD Report Tota	by Aid Category (C	COLD Totals by Aid	Category are used onl	y to spread COFRS To	tal Actuals into Aid	d Categories.)				1	
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL		
Physician Services & EPSDT	1,851,096	1,709,265	13,352,653	10,735,422	16,355,069	2,738,697	6,112,623	2,330,225	373	55,185,423		
Emergency Transportation	1,030,579	212,616	1,569,394	205,162	292,968	2,738,097 96,886	58,660	41,276	575	3,507,549		
Non-emergency Medical Transportation	866,759	238,637	2,856,539	116,041	854,574	1,019,013	12,337	64	-	5,963,964		
Dental Services	331,827	99,228	1,875,669	1,098,651	11,065,197	2,226,120	181,720	36,951	-	16,915,361		
Family Planning	498	166	48,239	263,625	66,127	61,515	99,970	-	-	540,141		
Health Maintenance Organizations	22,211,465	14,258,189	100,608,978	21,778,970	59,709,110	1,365,258	3,872,748	-	5,748	223,810,465		
Inpatient Hospitals Outpatient Hospitals	8,045,546	6,205,809 1,468,019	53,009,816 16,943,814	25,622,086 7,652,643	44,902,525 12,310,263	5,609,514 3,444,942	13,100,325 3,593,671	23,693,856 876,385	28,265	180,217,743 47,435,771		
Lab & X-Ray	1,140,034	1,408,019	1,865,306	1,764,615	861,420	459,827	1,757,476	99,318	-	7,158,460		-
Durable Medical Equipment	9,294,344	1,405,204	15,141,417	268,501	1,136,850	1,534,796	40,084	3,648	-	28,824,843		
Prescription Drugs	45,941,570	6,840,619	60,121,163	4,491,047	4,471,557	5,025,339	636,883	3,203	65,695	127,597,077		
Drug Rebate (Recorded quarterly as an offset to expenditures)	-	-	-	-	-	-	-	-	-	-		
Rural Health Centers	7,769	42,296	251,405	177,965	806,251	63,163	40,310	62	217	1,389,439		
Federally Qualified Health Centers	56,828 12,538,543	97,925	833,296 7.462,966	1,476,018	4,036,520 7,303	355,142	1,541,405 8,856	333,942	207	8,731,284 22,803,842		
Co-Insurance (Title XVIII-Medicare) Mental Health Capitation	12,538,543	1,071,130	7,462,966	8,768	- 7,303	- 692	8,856		1,705,585	22,803,842		
Under 21 Psych			-	-	-				-			+
Home Health	13,636,841	2,293,255	40,323,031	153,566	759,990	3,238,961	29,971	486	-	60,436,102		
Subtotal of Acute Care	117,112,274	36,140,285	316,263,686	75,813,080	157,635,724	27,239,865	31,087,039	27,419,415	1,806,097	790,517,465		
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL		
Home and Community Based Services-Case Management		-			-	-	-					
Home and Community Based Services-Mentally II	41,550,114	4,530,933	19,715,466	6,089	-	431	-	-	495	65,803,529		
Home and Community Based Services-Children (Model 200)	-	-	207,373	(144)	8	-	-	-	-	207,236		
Home and Community Based Services-People Living with AIDS	20,190	27,335	547.588							595,113		
Private Duty Nursing	20,190	21,335	547,588	-	-		-		-	595,115		-
Hospice	4,818,906	579,978	1,930,607	22,138	17,120	17,414	-			7,386,163		
Brain Injury	100	68,292	3,479,571	-	-	-	-	-	-	3,547,964		
Subtotal of Community Based Long Term Care	46,389,310	5,206,539	25,880,605	28,084	17,127	17,845	-		495	77,540,005		
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COLD TOTAL		
Class I Nursing Facilities	275,681,635	10,080,159		8,778	-	18,228	2,144	-	-	327,702,605		
Class II Nursing Facilities	-	-	855,350	-	-	-	-	-	-	855,350		
Program for All-Inclusive Care for the Elderly	6,909,544	-	-	-	-	-	-	-	-	6,909,544		
Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries	282,591,179	10,080,159		8,778	-	18,228	2,144	-	-	335,467,499		
Supplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program	126,483	- 14,213	- 106,518	- 20,773	42,802	7,686	- 8,658	7,784	517	335,434		+
Subtotal Insurance	126,483	14,213	106,518	20,773	42,802	7,686	8,658	7,784	517	335,434	· · · · · · · · · · · · · · · · · · ·	+
Subtotal of Long Term Care and Insurance	282,717,661	10,094,372		29,551	42,802	25,914	10,803	7,784	517	335,802,933		
											· · · · · · · · · · · · · · · · · · ·	
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	3,547,964		
SERVICE MANAGEMENT Single Entry Points	Income Adults 65 and Older	Security Income Adults 60 to 64	Security Income Disabled Individuals	Low-Income Adults		Foster Care		Non-Citizens	Beneficiaries/ Special Low-Income Medicare	3,547,964		

Exhibit M - FY 99-00 Cash-Based Actuals

			FY 99-00 Cash-	based COFRS Actuals	5								
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Physician Services & EPSD	2.007.626	1.853.802	14,481,765	11,643,219	17.738.068	2,970,283	6,629,512	2,527,271	405	59.851.950	59.851.950	51,991,434	7.860.517
Emergency Transportatio	1,124,116	231.914	1,711,834	223,783	319,559	105.680	63,984	45.023	405	3.825.898	3.825.898	3.414.171	411.727
Non-emergency Medical Transportatio	946,804	260,674	3,120,338	126,757	933,493	1,113,118	13,476	70	-	6,514,731	6,514,731	6,014,519	500,212
Dental Service	361,468	108,091	2,043,212	1,196,787	12,053,588	2,424,967	197,952	40,251	-	18,426,314	18,426,314	17,659,932	766,382
Family Plannin	g 449	150	43,504	237,749	59,636	55,477	90,157	-	-	487,122	487,122	459,053	28,069
Health Maintenance Organization	24,108,775	15,476,127	109,203,025	23,639,335	64,809,479	1,481,878	4,203,559	-	6,239	242,928,418	242,928,418	235,515,980	7,412,438
Inpatient Hospital	8,697,029	6,708,320	57,302,251	27,696,818	48,538,477	6,063,741	14,161,115	25,612,451	30,554	194,810,756	194,810,756	153,496,264	41,314,492
Outpatient Hospital	1,260,399	1,614,516	18,634,673	8,416,316	13,538,730	3,788,720	3,952,291	963,842	-	52,169,487	52,169,487	42,042,746	10,126,742
Lab & X-Ra	166,993	216,633	2,041,598	1,931,390	942,833	503,285	1,923,577	108,704	-	7,835,014	7,835,014	7,018,249	816,765
Durable Medical Equipmer	t 10,199,164	1,542,004	16,615,461	294,640	1,247,524	1,684,211	43,986	4,003	-	31,630,993	31,630,993	27,157,008	4,473,985
Prescription Drug	s 44,088,843	6,564,751	57,696,602	4,309,933	4,291,229	4,822,678	611,199	3,074	63,046	122,451,354	122,451,354	120,766,206	1,685,148
Drug Rebate (Recorded quarterly as an offset to expenditures	(8,947,444)	(1,333,287)	(11,640,462)	(876,319)	(879,336)	(976,363)		(624)	(12,746)	(24,792,385)	(24,792,385)	(17,994,107)	(6,798,277)
Rural Health Center	8,425	45,869	272,642	192,998	874,358	68,499	43,715	68	236	1,506,808	1,506,808	1,321,839	184,970
Federally Qualified Health Center	61,685	106,295	904,520	1,602,177	4,381,534	385,497	1,673,154 9,405	362,485	225	9,477,572	9,477,572	8,674,661	802,911 3,380,053
Co-Insurance (Title XVIII-Medicare	13,315,266	1,137,483	7,925,273	9,311	7,755	734			1,811,241	24,216,468	24,216,468	20,836,415	3,380,053
Mental Health Capitatio Under 21 Psyc	1 - 1 -		-	-			-		-		-	-	
Other Medical Service	-		-	-	-		-		-		-	-	
Other Medical Service	-							441	-	54.839.319	54,839,319	50,571,120	4.268,199
Home Healt	12 373 979	2 080 884	36 588 852	139 345	689 610	2 939 012							
Home Healt Subtotal of Acute Car	12,373,979 109,773,578	2,080,884 36,614,227	36,588,852 316,945,087	139,345 80,784,239	689,610 169,546,536	2,939,012 27,431,418	27,196 33,518,472	29,667,057	1,899,206	806,179,820	54,839,319 806,179,820	728,945,489	77,234,331
		36,614,227	316,945,087 Supplemental Security Income						1,899,206 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries				
Subtotal of Acute Car	2 109,773,578 Supplemental Security Income Adults 65 and Older	36,614,227 Supplemental Security Income Adults 60 to 64	316,945,087 Supplemental Security Income Disabled Individuals	80,784,239 Category Eligible Low-Income Adults	169,546,536 Eligible Children	27,431,418	33,518,472 Baby Care	29,667,057	Qualified Medicare Beneficiaries/ Special Low-Income Medicare	806,179,820	806,179,820 COFRS TOTAL	728,945,489 COFRS TOTAL	77,234,331 COFRS TOTAL
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE	supplemental Security Income Adults 65 and Older (OAP-A)	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B)	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB)	80,784,239 Category Eligible Low-Income Adults (AFDC-A)	169,546,536 Eligible Children (AFDC-C/BC)	27,431,418 Foster Care	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	806,179,820 COFRS TOTAL	806,179,820 COFRS TOTAL (with Payable)	728,945,489 COFRS TOTAL (July-June)	77,234,331 COFRS TOTAL (Payable)
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemer	supplemental Security Income Adults 65 and Older (OAP-A) t 44,248,953	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592	169,546,536 Eligible Children (AFDC-C/BC)	27,431,418 Foster Care	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	806,179,820 COFRS TOTAL 65,141,775	806,179,820 COFRS TOTAL (with Payable) 65,141,775	728,945,489 COFRS TOTAL (July-June) 59,576,458	77,234,331 COFRS TOTAL (Payable) 5,565,317
Subtotal of Acute Car <u>COMMUNITY BASED LONG TERM CARE</u> Home and Community Based Services-Case Managemer Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID	109,773,578 Supplemental Security Income Adults 65 and OIder (OAP-A) 44,248,953 3.928,070 132,655 22,252 22,252	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80	169,546,536 Eligible Children (AFDC-C/BC) - - - 49	27,431,418 Foster Care - - - - - - - - - - - - - - - - - - -	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries - - 47 1	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemer Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Narsin Private Duty Narsin	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 2,22,52 6,283,637	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - 3,804	169,546,536 Eligible Children (AFDC-C/BC) - - 49 - 2,320	27,431,418 Foster Care 41 51 2,417	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 5,317,002	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80	169,546,536 Eligible Children (AFDC-C/BC) - - - 49	27,431,418 Foster Care - - 41 51	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens - - -	Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries - - 47 1	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemer Home and Community Based Services-Case Managemer Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - - 3,804 - - - -	169,546,536 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	27,431,418 Foster Care 41 51 	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 5,317,002	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - 3,804 24,427	169,546,536 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	27,431,418 Foster Care 	33,518,472 Baby Care Program-Adults - - - - -	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544 5,511,069	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - - 3,804 - - - -	169,546,536 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	27,431,418 Foster Care 41 51 	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemer Home and Community Based Services-Children (Model 20 Home and Community Based Services-People Living with AID Private Duty Nursin Hospig Brain Inpu Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A)	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B)	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055 29,301,508 Supplemental Security Income Disabled Individuals (AND/AB)	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - 3,804 24,427 - 29,479 Category Eligible Low-Income Adults (AFDC-A)	169,546,536 Eligible Children (AFDC-C/BC) - - - 49 - - 2,320 18,889 - 21,258 Eligible Children (AFDC-C/BC)	27,431,418 Foster Care 	33,518,472 Baby Care Program-Adults Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 47 1 - - - - - - - - - - - - - - - - - -	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,3924,709 94,817,833 COFRS TOTAL (with Payable)	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,387,651 86,221,910 COFRS TOTAL (July-June)	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058 8,595,923 COFRS TOTAL (Payable)
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A) 296,382,517	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,837,077	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055 29,301,508 Supplemental Security Income Disabled Individuals (AND/AB)	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - 3,804 24,427 - - 29,479 Category Eligible Low-Income Adults (AFDC-A) 9,437	169,546,536 Eligible Children (AFDC-C/BC) - - - - 49 - - 2,320 - 18,889 - - 21,258 Eligible Children (AFDC-C/BC)	27,431,418 Foster Care 41 51 - 2,417 19,214 - 21,723 Foster Care 19,597	33,518,472 Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65.141,775 6.220,943 221,734 655,916 10.503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL 352,309,732	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL (with Payable) 352,309,732	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651 86,221,910 COFRS TOTAL (July-June) 322,517,261	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058 8,595,923 COFRS TOTAL (Payable) 29,792,471
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemer Home and Community Based Services-Case Managemer Home and Community Based Services-Children (Model 20 Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 444,248,953 3,928,070 132,655 522,52 6,283,637 5,317,002 6111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A) 296,382,517	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,837,077	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055 29,301,508 Supplemental Security Income Disabled Individuals (AND/AB)	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - 3,804 24,427 - 29,479 Category Eligible Low-Income Adults (AFDC-A) 9,437	169,546,536 Eligible Children (AFDC-C/BC) - - - - 2,320 18,889 - 21,258 Eligible Children (AFDC-C/BC) - -	27,431,418 Foster Care - - - - - - - - - - - - -	33,518,472 Baby Care Program-Adults Baby Care Program-Adults	29,667,057 Non-Citizens Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 47 1 - - - - - - - - - - - - - - - - - -	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL 352,309,732 997,453	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL (with Payable) 352,309,732 997,453	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651 86,221,910 COFRS TOTAL (July-June) 322,517,261 920,111	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058 8,595,923 COFRS TOTAL (Payable) 29,792,4711 77,342
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemer Home and Community Based Services-Children (Model 20 Home and Community Based Services-Children (Model 20 Home and Community Based Services-People Living with AID Private Duty Nursin Hospie Brain Injur Subtotal of Community Based Long Term Car Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elderl	109,773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 2,252 6,283,637 5,317,002 111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A) 296,382,517 7,479,000	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,541 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,837,077	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055 20,301,508 Supplemental Security Income Disabled Individuals (AND/AB) 45,058,799 997,453 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455 97.455	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - 3,804 24,427 - 29,479 Category Eligible Low-Income Adults (AFDC-A) 9,437 -	169,546,536 Eligible Children (AFDC-C/BC) - - - 2,320 18,889 - 21,258 Eligible Children (AFDC-C/BC) - - -	27,431,418 Foster Care - - - - - - - - - - - - -	33,518,472 Baby Care Program-Adults Baby Care Program-Adults 2,305	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL 352,309,732 997,453 7,479,000	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL (with Payable) 352,309,732 997,453 7,479,000	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651 86,221,910 COFRS TOTAL (July-June) 322,517,261 920,111 7,244,066	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058 8,595,923 COFRS TOTAL (Payable) 29,792,471 77,342 234,935
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elderl Subtotal Long Term Car	109.773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A) 20,628,517 7,479,003 303,861,517	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,837,077 10,837,077	316,945,087 Supplemental Security Income Disabled Individuals (AND)/AB) 17,275,242 1.863,863 74,008 603,536 3.505,642 2,130,161 3.849,055 29,301,508 Supplemental Supplemental Individuals (AND/AB) 45,058,799 997,453 	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - 3,804 24,427 - 29,479 Category Eligible Low-Income Adults (AFDC-A) 9,437 - - 9,437	169,546,536 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	27,431,418 Foster Care - - - - - - - - - - - - -	33,518,472 Baby Care Program-Adults Baby Care Program-Adults	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL 352,309,732 997,453 7,479,000 360,786,185	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL (with Payable) 352,309,732 997,453 7,479,000 360,786,185	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651 86,221,910 COFRS TOTAL (July-June) 322,517,261 920,111 7,244,066 330,081,438	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,183 1,008,314 337,056,183 1,008,314 337,056,183 COFRS TOTAL (Payable) 29,792,471 77,342 234,933
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car Class 1 Nursing Facilitie Class 1 Nursing Facilitie Program for All-Inclusive Care for the Elder Subtotal Long Term Car Supplemental Medicare Insurance Beneficiarie	109,773,578 Supplemental Security Income Adults 65 and 0der (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A) 296,382,517 7,479,000 303,861,517 17,517,679	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 30,128 30,128 30,128 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,837,077 10,837,077 10,21,530	316,945,087 Supplemental Security Income Disabled Individuals (AND/AB) 17,275,242 1,863,863 74,008 603,536 3,505,642 2,130,161 3,849,055 29,301,508 Supplemental Security Income Disabled Individuals (AND/AB) 9,97,453 	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - - 3,804 24,427 - - 29,479 Category Eligible Low-Income Adults (AFDC-A) 9,437 - - 9,437 57,436	169,546,536 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	27,431,418 Foster Care 	33,518,472 Baby Care Program-Adults Baby Care Program-Adults 2,305	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL 352,309,732 997,453 7,479,000 360,786,185 32,248,138	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL (with Payable) 352,309,732 997,453 7,479,000 360,786,185 32,848,138	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,387,651 86,221,910 COFRS TOTAL (July-June) 322,517,261 920,111 7,244,066 330,681,438 32,848,138	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058 8,595,923 COFRS TOTAL (Payable) 29,792,471 77,342 234,935 30,104,747
Subtotal of Acute Car COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elderl Subtotal Long Term Car	109.773,578 Supplemental Security Income Adults 65 and Older (OAP-A) 44,248,953 3,928,070 132,655 22,252 6,283,637 5,317,002 111 59,932,681 Supplemental Security Income Adults 65 and Older (OAP-A) 20,628,517 7,479,003 303,861,517	36,614,227 Supplemental Security Income Adults 60 to 64 (OAP-B) 3,616,987 428,346 14,889 30,128 705,249 639,926 75,544 5,511,069 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,837,077 10,837,077	316,945,087 Supplemental Security Income Disabled Individuals (AND)/AB) 17,275,242 1.863,863 74,008 603,536 3.505,642 2,130,161 3.849,055 29,301,508 Supplemental Supplemental Individuals (AND/AB) 45,058,799 997,453 	80,784,239 Category Eligible Low-Income Adults (AFDC-A) 592 576 80 - - 3,804 24,427 - 29,479 Category Eligible Low-Income Adults (AFDC-A) 9,437 - - 9,437	169,546,536 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	27,431,418 Foster Care - - - - - - - - - - - - -	33,518,472 Baby Care Program-Adults Baby Care Program-Adults 2,305	29,667,057 Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 	806,179,820 COFRS TOTAL 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL 352,309,732 997,453 7,479,000 360,786,185	806,179,820 COFRS TOTAL (with Payable) 65,141,775 6,220,943 221,734 655,916 10,503,136 8,149,619 3,924,709 94,817,833 COFRS TOTAL (with Payable) 352,309,732 997,453 7,479,000 360,786,185	728,945,489 COFRS TOTAL (July-June) 59,576,458 5,683,194 185,424 610,926 9,436,952 7,141,306 3,587,651 86,221,910 COFRS TOTAL (July-June) 322,517,261 920,111 7,244,066 330,081,438	77,234,331 COFRS TOTAL (Payable) 5,565,317 537,749 36,311 44,990 1,066,185 1,008,314 337,058 8,595,923 COFRS TOTAL (Payable) 29,792,471 77,342 234,935

Exhibit M - FY 99-00 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)		Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Single Entry Points	11,298,065	403,395	1,713,327	1,181	1,710	1,036	432	311	21	13,419,477	13,419,477	13,419,477	-
FY 99-00 COFRS Total	502,522,527	54,402,917	403,315,755	80,904,603	169,616,545	27,482,220	33,530,725	29,675,922	6,968,885	1,308,420,100	1,308,420,100	1,192,483,992	115,936,108
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)		Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	33,135	5,092	46,386	23,515	109,816	12,474	6,174	9,065	7,597	253,254			
Per Capita Cost			\$ 8,694.77	\$ 3,440.55	\$ 1,544.55 \$	2,203.16	\$ 5,430.96			\$ 5,166.43			

Exhibit M - FY 98-99 Cash-Based Actuals

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	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL	
ACUTE CARE											
Physician Services & EPSDT	2,456,288	1,867,761	15,237,645	12,220,242	17,738,772	2,693,816	6,783,951	1,829,310	2,706	60,830,492	
Emergency Transportation	1,191,723	235,975	1,686,814	243,217	291,145	106,396	34,859	16,215	-	3,806,344	
Non-emergency Medical Transportation	744,618	182,404	2,378,896	81,660	624,645	647,176	2,579	44	-	4,662,021	
Dental Services	130,328	38,291	1,251,105	627,963	8,839,996	1,934,546	125,030	10,822	762	12,958,843	
Family Planning	160	831	71,505	318,000	85,961	66,894	103,479	168	-	646,997	
Health Maintenance Organizations	12,750,599	11,755,184	77,704,347	17,444,913	57,170,543	616,160	3,008,109	138	23,572	180,473,564	
Inpatient Hospitals	10,846,680	7,002,735	60,619,306	26,735,566	44,866,666	5,089,784	15,031,310	17,622,405	18,357	187,832,809	
Outpatient Hospitals	956,874	1,353,812	16,241,478	6,465,422	10,474,894	2,987,588	2,612,302	471,507	6,742	41,570,620	
Lab & X-Ray	159,405	221,494	2,027,400	1,635,578	823,687	463,628	1,321,491	52,689	282	6,705,653	
Durable Medical Equipment	9,707,407	1,273,422	14,175,739	221,130	975,127	1,481,457	34,286	175	646	27,869,390	
Prescription Drugs	43,425,798	6,446,640	57,866,062	4,471,031	4,632,688	4,614,165	631,175	556		122,123,470	
Drug Rebate (Recorded quarterly as an offset to expenditures)	(1,968,601)	(292,242)	(2,622,471)		(210,011)	(209,172)		(25)		(5,535,421)	
Rural Health Centers	3,380	31,554	176,609	122,513	549,236	46,633	19,486	112		949,523	
Federally Qualified Health Centers	60,288	135,647	1,205,875	1,879,707	4,917,454	454,262	1,580,758	210,736	402	10,445,130	
Co-Insurance (Title XVIII-Medicare)	12,075,008	817,360	5,584,532	3,855	674	532		-	1,289,445	19,778,034	
Mental Health Capitation	-	-	-	-		-	-	-	-	-	
Under 21 Psych	-	-	(4,401)	-	4,616	(31,922)		-	-	(31,707)	
Home Health	14,991,277	2,431,149	37,111,206	147,461	577,055	2,107,270	28,186	136		57,396,649	
Subtotal of Acute Care	107,531,231	33,502,016	290,711,649	72,415,576	152,363,146	23,069,213	31,295,016	20,214,988	1,379,576	732,482,411	
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL	
Home and Community Based Services-Case Management	17,502,474	1,593,810	7,332,977	1,468			-		9,373	26,440,102	
Home and Community Based Services-Mentally II	24,005,409	2,399,971	10,538,491	3,633			-	-	-	36,947,504	
Home and Community Based Services-Children (Model 200)			120,455	166	8	88		-	-	120,716	
Home and Community Based Services-People Living with AIDS	8,635	24,350	576,709	-		-	-	-	-	609,694	
Private Duty Nursing	27,350	17,629	3,206,290	-	17,711	353,454	-	-	-	3,622,434	
Hospice	4,051,299	569,573	1,838,825	36,927	36,076	7,789	68	-	-	6,540,557	
Brain Injury	-	84,939	2,608,755	6,649	-	-	-	-	25,225	2,725,568	
Subtotal of Community Based Long Term Care	45,595,166	4,690,271	26,222,502	48,843	53,794	361,331	68	-	34,598	77,006,574	
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL	
Class I Nursing Facilities	288,331,823	10,230,534	40,060,092	14,986	-	-	-	-	38,699	338,676,134	
Class II Nursing Facilities	6,574	2,077	852,523	-	-	-	-	-	-	861,174	
Program for All-Inclusive Care for the Elderly	6,523,849	-	-	-	-	-	-	-	-	6,523,849	
Subtotal Long Term Care	294,862,246	10,232,611	40,912,614	14,986	-	-	-	-	38,699	346,061,157	
Supplemental Medicare Insurance Beneficiaries	6,530,180	415,326	3,491,321	11,801	-	-	-	-	1,825,497	12,274,125	
Health Insurance Buy-In Program	92,650	9,239	68,747	13,618	27,881	4,609	6,033	3,970	645	227,392	
Subtotal Insurance	6,622,829	424,565	3,560,068	25,419	27,881	4,609	6,033	3,970	1,826,142	12,501,517	
Subtotal of Long Term Care and Insurance	301,485,076	10,657,177	44,472,683	40,405	27,881	4,609	6,033	3,970	1,864,842	358,562,674	
SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL	
Single Entry Points	2,334,751	232.821	1.732.411	343,176	702.603	116,141	152,020	100,044	16.257	5,730,225	

Exhibit M - FY 98-99 Cash-Based Actuals

			FY 98-99 Cash-l	ased COFRS Actuals									
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Physician Services & EPSD	2,448,785	1,862,056	15,191,100	12,182,914	17,684,587	2,685,587	6,763,228	1,823,723	2,698	60,644,678	60,644,678	53,650,621	6,994,05
Emergency Transportation	1,218,280	241.233	1.724.405	248.637	297.634	108,767	35.636	1,825,725	2,098	3,891,169	3,891,169	3,452,037	439.13
Non-emergency Medical Transportation	837.661	205,196	2,676,149	91.864	702,696	728.043	2.901	49	-	5,244,559	5,244,559	4,705,289	539.2
Dental Service	134,043	39,382	1,286,774	645,866	9,092,023	1,989,700	128,595	11,131	784	13,328,297	13,328,297	13,033,529	294,7
Family Planning	148	767	66,003	293,532	79,347	61,747	95,517	155	-	597,216	597,216	536,537	60,6
Health Maintenance Organization	11,876,971	10,949,758	72,380,304	16,249,645	53,253,408	573,943	2,802,003	128	21,957	168,108,118	168,108,118	162,291,965	5,816,1
Inpatient Hospital	11,144,908	7,195,274	62,286,026	27,470,657	46,100,269	5,229,727	15,444,594	18,106,931	18,862	192,997,249	192,997,249	161,074,227	31,923,0
Outpatient Hospital	961,150	1,359,862	16,314,055	6,494,313	10,521,701	3,000,938	2,623,975	473,614	6,772	41,756,381	41,756,381	35,110,439	6,645,9
Lab & X-Ra	160,380	222,848	2,039,796	1,645,579	828,723	466,462	1,329,572	53,011	283	6,746,654	6,746,654	6,090,095	656,5
Durable Medical Equipmen	9,736,142	1,277,192	14,217,701	221,784	978,013	1,485,843	34,388	175	648	27,951,886	27,951,886	24,698,156	3,253,7
Prescription Drug	43,419,715	6,445,737	57,857,957	4,470,405	4,632,039	4,613,518	631,086	556	35,349	122,106,363	122,106,363	119,426,673	2,679,6
Drug Rebate (Recorded quarterly as an offset to expenditures	(8,689,179)	(1,289,925)	(11,575,284)	(894,620)	(926,966)	(923,260)	(126,293)	(111)	(7,074)	(24,432,713)	(24,432,713)	(18,763,764)	(5,668,9
Rural Health Center	3,383	31,583	176,773	122,626	549,744	46,676	19,504	112	-	950,402	950,402	867,524	82,8
Federally Qualified Health Center	60,757	136,703	1,215,265	1,894,345	4,955,746	457,799	1,593,067	212,377	406	10,526,466	10,526,466	9,192,980	1,333,4
Co-Insurance (Title XVIII-Medicare	12,585,794	851,935	5,820,764	4,018	703	555	6,908	-	1,343,990	20,614,667	20,614,667	17,189,804	3,424,8
Mental Health Capitation	180,933	56,371	489,154	121,847	256,367	38,816	52,657	34,014	2,321	1,232,481	1,232,481	-	1,232,4
Under 21 Psycl		-	(2,568)	-	2,693	(18,625)	-	-	-	(18,500)	(18,500)	11,717	(30,2
Other Medical Service		-	-	-	-	-	-	-	-	-	-	-	
Home Health	13,531,195	2,194,366	33,496,744	133,099	520,852	1,902,031	25,441	123	2,626	51,806,477	51,806,477	47,319,173	4,487,3
Subtotal of Acute Car	99,611,066	31,780,339	275,661,117	71,396,513	149,529,580	22,448,268	31,462,780	20,732,564	1,429,623	704,051,850	704,051,850	639,887,002	64,164,8
	Supplemental Security Income Adults 65 and Older	Supplemental Security Income	Supplemental Security Income Disabled	Category Eligible	Eligible Children		Baby Care		Qualified Medicare Beneficiaries/ Special				
COMMUNITY BASED LONG TERM CARE	(OAP-A)	Adults 60 to 64 (OAP-B)	Individuals (AND/AB)	Low-Income Adults (AFDC-A)	(AFDC-C/BC)	Foster Care	Program-Adults	Non-Citizens	Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
	(OAP-A)	(OAP-B)	Individuals (AND/AB)	(AFDC-A)			Program-Adults		Low-Income Medicare Beneficiaries		(with Payable)	(July-June)	(Payable)
Home and Community Based Services-Case Managemen	(OAP-A) t 40,550,999	(OAP-B) 3,692,654	Individuals (AND/AB) 16,989,572	(AFDC-A) 3,402	-		Program-Adults		Low-Income Medicare	61,258,344	(with Payable) 61,258,344	(July-June) 55,710,916	(Payable)
	(OAP-A)	(OAP-B)	Individuals (AND/AB)	(AFDC-A)			Program-Adults		Low-Income Medicare Beneficiaries		(with Payable)	(July-June)	(Payable) 5,547,4
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200	(OAP-A) 4 40,550,999 1 1,394,857 0 71,486	(OAP-B) 3,692,654 139,453 7,354	Individuals (AND/AB) 16,989,572 612,349 41,113	(AFDC-A) 3,402 211		-	Program-Adults		Low-Income Medicare Beneficiaries 21,717	61,258,344 2,146,869 120,735	(with Payable) 61,258,344 2,146,869 120,735	(July-June) 55,710,916 2,146,869 109,061	(Payable) 5,547,- 11,
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID:	(OAP-A) 40,550,999 1,394,857 71,486 8,635	(OAP-B) 3,692,654 139,453 7,354 24,350	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706	(AFDC-A) 3,402 211 77		567 -	Program-Adults		Low-Income Medicare Beneficiaries 21,717 - 54 -	61,258,344 2,146,869 120,735 609,691	(with Payable) 61,258,344 2,146,869 120,735 609,691	(July-June) 55,710,916 2,146,869 109,061 564,965	(Payable) 5,547,4 11,6 44,7
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with ADD Private Duty Nursin	(OAP-A) 4 40,550,999 1 1,394,857 0 71,486	(OAP-B) 3,692,654 139,453 7,354 24,350 43066,55911	Individuals (AND/AB) 16,989,572 612,349 41,113	(AFDC-A) 3,402 211 77		-	Program-Adults		Low-Income Medicare Beneficiaries 21,717 - 54 -	61,258,344 2,146,869 120,735	(with Payable) 61,258,344 2,146,869 120,735	(July-June) 55,710,916 2,146,869 109,061	(Payable) 5,547,4 11,6 44,7 1,122,3
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID:	(OAP-A) 1 40,550,999 1 1,394,857 0 71,486 3 8,635 3 66814.36222	(OAP-B) 3,692,654 139,453 7,354 24,350	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768.608	(AFDC-A) 3,402 211 77 - 0		- - 567 - 863466.3102	Program-Adults	0	Low-Income Medicare Beneficiaries 21,717 - 54 -	61.258.344 2,146.869 120,735 609,691 8,849,383	(with Payable) 61.258,344 2,146,869 120,735 609,691 8,849,383	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035	(Payable) 5,547,4 11,6 44,7 1,122,3 898,8
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin, Hospic	(OAP-A) 1 40,550,999 1 1,394,857 0 71,486 3 8,635 3 66814.36222	(OAP-B) 3,692,654 139,453 7,354 24,350 43066.55911 570,703	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768.608 1,842,473	(AFDC-A) 3,402 211 77 - 0 37,000		- - 567 - 863466.3102	Program-Adults 0 0 0 68 0 0		Low-Income Medicare Beneficiaries 21,717 - 54 - 0 -	61,258,344 2,146,869 120,735 609,691 8,849,383 6,553,533	(with Payable) 61,258,344 2,146,869 120,735 609,691 8,849,383 6,553,533	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656	(Payable) 5,547,4 11,6 44,7 1,122,3 898,8 300,6
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally 10 Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursing Hospic Brain Injur	(OAP-A) 4 40,550,999 1,394,857 0 71,486 8 8,635 6 6814.36222 4,059,337 4 -	(OAP-B) 3,692,654 139,453 7,354 24,350 43066.55911 570,703 85,579	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768.608 1,842,473 2,628,424	(AFDC-A) 3.402 211 77 - 0 37,000 6,699	- 		Program-Adults 0 0 0 68 0 0		Low-Income Medicare Beneficiaries 21,717 - 54 - 0 0 - 25,415	61,258,344 2,146,869 120,735 609,691 8,849,383 6,553,533 2,746,117	(with Payable) 61,258,344 2,146,869 120,735 609,691 8,849,383 6,553,533 2,746,117	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442	COFRS TOTAI (Payable) 5,547,4 11,6 44,7 1,122,3 898,8 300,6 7,925,7 COFRS TOTAI (Payable)
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Carr	(OAP-A) 40,550,999 1,394,857 71,486 68,635 66814,36222 4,059,337 - - 46,152,127 Supplemental Security Income Adults 65 and Older	(OAP-B) 3,692,654 139,453 7,354 24,350 43066,55911 570,703 85,579 4,563,159 Supplemental Security Income	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768,005 1,842,473 2,628,424 30,523,406 Supplemental Security Income Disabled Individuals	(AFDC-A) 3,402 211 77 - 0 37,000 6,699 47,389 Category Eligible Low-Income Adults (AFDC-A)	- - - - - - - - - - - - - - - - - - -	- 567 - 863466.3102 7,804 - 871,837	Program-Adults		Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	61.258,344 2,146,869 120,735 609,691 8,849,383 6,553,533 2,746,117 82,284,671	(with Payable) 61,258,344 2,146,869 120,735 609,601 8,849,383 6,555,333 2,746,117 82,284,671 COFRS TOTAL	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442 74,358,943 COFRS TOTAL	(Payable) 5,547,4 11,6 44,7 1,122,3 898,8 300,6 7,925,7 COFRS TOTA (Payable)
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally 10 Home and Community Based Services-Children (Model 20 Home and Community Based Services-People Living with AID Private Duty Nursing Hospic Brain Injur Subtotal of Community Based Long Term Carr LONG TERM CARE and INSURANCE	(OAP-A) 4 40,550,999 1 1,394,857 7 1,486 5 8,635 5 66814.36222 4 4,059,337 4 5 46,152,127 Supplemental Security Income Adults 65 and Older (OAP-A)	(OAP-B) 3,692,654 139,453 7,354 24,350 43066,55911 570,703 85,579 4,563,159 Supplemental Sceurity Income Adults 60 to 64 (OAP-B)	Individuals (AID/AB) 16,989,572 612,349 41,113 576,706 7832768,000 1,842,473 2,628,424 30,523,406 Supplemental Security Income Disabled Individuals (AND/AB)	(AFDC-A) 3,402 211 77 - 0 37,000 6,699 47,389 Category Eligible Low-Income Adults (AFDC-A)		567 863466.3102 7.804 871.837 Foster Care	Program-Aduits	0 	Low-Income Medicare Beneficiaries 21,717 54 - - 25,415 47,186 Qualified MediSpecial Low-Income Medicare Beneficiaries	61.258.344 2.146.869 120.735 609.691 8.849.383 6.555.333 2.746.117 82,284,671 COFRS TOTAL	(with Payable) 61,258,344 2,146,869 120,735 609,691 8,849,383 2,746,117 82,284,671 COFRS TOTAL (with Payable)	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442 74,358,943 COFRS TOTAL (July-June)	(Payable) 5,547,4 11,6 44,7 1,122,3 898,8, 300,6 7,925,7 COFRS TOTA (Payable) 30,750,4
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Home and Community Based Services-People Living with ADD Private Duty Nursing Hospic Brain Injur Subtotal of Community Based Long Term Car Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie	(OAP-A) 40.550,999 1.394,857 71,486 3.8,635 66814,36222 4.059,337 4.059,337 4.059,337 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.00000 5.000000 5.000000 5.0000000 5.0000000000	(OAP-B) 3,692,654 139,453 7,354 43066.55911 570,703 85,579 4,563,159 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,247,803	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768,800 1,842,473 2,628,424 30,523,406 Supplemental Security Income Disabled Individuals (AND/AB)	(AFDC-A) 3,402 211 77 0 37,000 6,699 47,389 Category Eligible Low-Income Adults (AFDC-A) 15,011			Program-Adults 0 0 68 Baby Care Program-Adults	- - - - - - - - - - - - - - - - - - -	Low-Income Medicare Beneficiaries 21,717 54 - - 25,415 47,186 Qualified MediSpecial Low-Income Medicare Beneficiaries	61.258.344 2.146.869 120.735 609.691 8.849.383 6.553.533 2.746.117 82.284.671 COFRS TOTAL 339.247.796	(with Payable) 61.258.344 2.146.869 120.735 609.691 8.849.383 6.553.533 2.746.117 82.284.671 COFRS TOTAL (with Payable) 339.247.796	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442 74,358,943 COFRS TOTAL (July-June) 308,497,371	(Payable) 5,547, 11, 44; 1,122, 898; 300, 7,925; COFRS TOTA (Payable) 30,750, 127,
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Carr LONG TERM CARE and INSURANCE Class II Nursing Facilitie Class II Nursing Facilitie	(OAP-A) 40,550,999 1,394,857 71,486 8,635 66814.36222 4,059,337 46,152,127 Supplemental Security Income Adults 65 and Older (OAP-A) 288,818,508 7,476	(OAP-B) 3,692,654 139,453 7,354 43066,55911 570,703 85,579 4,563,159 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,247,803 2,362	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768,608 1,842,473 2,628,424 30,523,406 Supplemental Security Income Disabled Individuals (AND/AB) 40,127,710 969,518	(AFDC-A) 3.402 211 77 - 0 37,000 6.699 47,389 Category Eligible Low-Income Adults (AFDC-A)		567 567 863466300 7,804 871,837 Foster Care	Program-Adults	o 0 Non-Citizens	Low-Income Medicare Beneficiaries 21,717 54 - - 25,415 47,186 Qualified MediSpecial Low-Income Medicare Beneficiaries	61,258,344 2,146,869 120,735 609,691 8,849,383 6,553,533 2,746,117 82,284,671 COFRS TOTAL 339,247,796 979,356	(with Payable) 61,258,344 2,146,869 120,735 609,601 8,849,383 6,555,333 2,746,117 82,284,671 COFRS TOTAL (with Payable) 339,247,796 979,356	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442 74,358,943 COFRS TOTAL (July-June) 308,497,371 852,315	(Payable) 5,547,4 11,6 44,7 1,122,3 898,8 300,6 7,925,7 COFRS TOTA (Payable) 30,750,4 127,0 196,4
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Private Duty Nursing Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elderf	(OAP-A) 40,550,999 1,394,857 71,486 68,635 66814,36222 4,059,337 - 46,152,127 Supplemental Security Income Adults 65 and Older (OAP-A) 288,818,508 7,476 5,910,025	(OAP-B) 3,692,654 139,453 7,354 43066,55911 570,703 85,579 4,563,159 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,247,803 2,362	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 18,822768,606 18,842,473 2,628,424 30,523,406 Supplemental Sceurity Income Disabled Individuals (AND/AB) 40,127,710 969,518	(AFDC-A) 3,402 211 77 0 37,000 6,699 47,389 Category Eligible Low-Income Adults (AFDC-A) 15,011		567 567 863466300 7,804 871,837 Foster Care	Program-Aduits		Low-Income Medicare Beneficiaries 21,717 54 - 0 25,415 47,186 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries	61,258,344 2,146,869 120,735 609,691 8,849,383 6,555,533 2,746,117 82,284,671 COFRS TOTAL 339,247,796 5,910,025	(with Payable) 61.258,344 2,146,869 120,735 609,691 8,849,383 2,746,117 82,284,671 COFRS TOTAL (with Payable) 339,247,796 5,910,025	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442 74,358,943 COFRS TOTAL (July-June) 308,497,371 852,315 5,713,577	(Payable) 5,547,4 11,0 44,7 1,122,3 898,6 300,0 7,925,7 COFRS TOTA (Payable) 30,750,4 127,0 196,6 31,075,5
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Home and Community Based Services-People Living with ADD Private Daty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car Subtotal of Community Based Long Term Car Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elderl Subtotal Long Term Car	(OAP-A) 40.550,999 1.334,857 71,486 8.635 6.6814,36222 4.059,337 4.059,337 4.059,337 5.000 5.000 5.000 5.910,025 294,736,008	(OAP-B) 3,692,654 139,453 7,354 43066,55911 570,703 85,579 4,565,159 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,247,803 2,362 	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768,608 1,842,473 2,628,424 30,523,406 Supplemental Security Income Disabled Individuals (AND/AB) 40,127,710 969,518 	(AFDC-A) 3.402 211 77 - 0 37,000 6.699 47,389 Category Eligible Low-Income Adults (AFDC-A) 15,011			Program-Aduits 0 0 0 68 Baby Care Program-Aduits		Low-Income Medicare Beneficiaries 21,717 - 54 - 0 25,415 47,186 Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 38,765	61.258.344 2.146,869 120,735 609,691 8,849,383 6,553,533 2.746,117 82,284,671 COFRS TOTAL 339,247,796 979,336 5,910,025 346(137,177	(with Payable) 61.258.344 2.146.869 120,735 609,691 8.849.383 6.553,533 2.746,117 82,284,671 COFRS TOTAL (with Payable) 339,247,796 979,356 5.910,025 346,137,177	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,654,656 2,445,442 74,358,943 COFRS TOTAL (July-June) 308,497,371 852,315 5,713,577 315,063,263	(Payable) 5,547,4 11,6 44,7 1,122,3 8988 300,6 7,925,7 COFRS TOTA: (Payable) 30,750,4 127,0 196,4 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,073,9 31,075,9 30,075,9 30,07
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Carr Class II Nursing Facilitie Class II Nursing Facilitie Program for AII-Inclusive Care for the Elderf Subtotal Long Term Car Supplemental Medicare Insurance Beneficiarie	(OAP-A) 40,550,999 1,394,857 71,486 8,635 66814.36222 4,059,337 46,152,127 Supplemental Security Income Adults 65 and Older (OAP-A) 288,818,508 7,476 5,910,025 294,736,008 16,703,329	(OAP-B) 3,692,654 139,453 7,354 24,350 43066,55911 570,703 85,579 4,563,159 Supplemental Security Income Adults 60 to 64 (OAP-B) 10,247,803 2,362 	Individuals (AND/AB) 16,989,572 612,349 41,113 576,706 7832768,608 1,842,473 2,628,424 30,523,406 Supplemental Security Income Disabled Individuals (AND/AB) 40,127,710 969,518 - - 41,007,228 8,930,334	(AFDC-A) 3.402 211 77 - 0 37,000 6.699 47,389 Category Eligible Low-Income Adults (AFDC-A) 15,011 - 15,011 30,185			Program-Aduits Baby Care Program-Aduits		Low-Income Medicare Beneficiaries 21,717 54 0 0 25,415 47,186 Qualified Medicare Beneficiaries 38,765 38,765 4,669,378	61,258,344 2,146,869 120,735 609,691 8,849,383 6,553,533 2,746,117 82,284,671 COFRS TOTAL 339,247,796 979,356 5,5910,025 346,137,177 31,395,577	(with Payable) 61,258,344 2,146,869 120,735 609,691 8,849,283 2,746,117 82,284,671 COFRS TOTAL (with Payable) 339,247,796 979,356 5,910,025 346,137,177 31,395,577	(July-June) 55,710,916 2,146,869 109,061 564,965 7,727,035 5,554,556 2,445,442 74,358,943 COFRS TOTAL (July-June) 308,497,371 852,315 5,713,577 315,063,263 31,395,577	(Payable) 5,547,4 11,6 44,7 1,122,3 898,8 300,6 7,925,7 COFRS TOTAL

Exhibit M - FY 98-99 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)		Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Single Entry Points	10,122,510	357,820	1,493,192	1,357	936	155	203	133	62,613	12,038,918	12,038,918	12,029,150	9,768
FY 98-99 COFRS Total	467,457,550	48,027,046	357,803,600	71,509,931	149,649,890	23,326,852	31,471,678	20,738,376	6,248,488	1,176,233,410	1,176,233,410	1,073,059,152	103,174,258
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults		Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	33,007	4,909	46,310	22.852	102,074	11.526	5.017	5,799	6,104	237,598			
Per Capita Cost		\$ 9,783.47				\$ 2,023.85	\$ 6,273.01						

Exhibit M - FY 97-98 Cash-Based Actuals

FY 97-	-98 FOCUS Report To	tal by Aid Category	(FOCUS Totals by Aid	Category are used or	nly to spread COFRS	Total Actuals into A	id Categories.)					
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Low-Income Adults	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
Physician Services & EPSDT	2,444,820	1,896,492	17,057,184	12,500,200	16,776,441	2,744,863	5,711,331	1,533,835	6,482	60,671,649	 	
Emergency Transportation		223,655	1,614,345	271,707	251,097	91,766	-	-	-	3.437.453	 	
Non-emergency Medical Transportation		120,401	1,919,890	76.257	568.013	602.619	-		-	3.841.510	 	
Dental Services		-	511,559	197,036	5,346,909	1,051,686	83,393	5,988	-	7,196,570	 	
Family Planning	427	-	66,321	284.879	55,221	51,385	79,524	-	-	537,757	 	
Health Maintenance Organizations	s 10.404.593	5,076,249	46,389,200	23.116.889	52,468,768	319,893	3.874.215	3.076	96,777	141.749.660		
Inpatient Hospitals	s 8,216,623	6,057,112	65,815,711	27,257,676	38,257,535	5,537,892	12,390,422	15,312,126	61,787	178,906,885	 	
Outpatient Hospitals		1,382,356	19,217,130	6,210,713	9,678,573	3,537,978	1,956,526	407,547	3,754	43,303,681		
Lab & X-Ray		202,693	2,118,748	1,481,053	769,232	384,462	1,082,731	33,367	596	6,220,572		
Durable Medical Equipment	t 8,377,886	1,118,327	13,514,020	204,492	999,435	1,624,572	31,731	-	1,250	25,871,714		
Prescription Drugs	s 36,967,206	5,199,883	50,298,120	4,285,965	3,942,028	3,361,677	526,110	-	17,969	104,598,958		
Drug Rebate (Recorded quarterly as an offset to expenditures)		(979,791)	(9,477,451)	(807,585)	(742,779)	(629,448)	(99,133)	-	(3,386)	(19,705,138)		
Rural Health Centers		27,780	169,272	111,097	597,453	42,611	34,625	394	-	986,046	 	
Federally Qualified Health Centers		148,862	1,645,423	2,087,219	4,639,718	445,372	1,569,019	128,712	990	10,720,134	 	
Co-Insurance (Title XVIII-Medicare)		689,358	5,542,003	5,342	1,089	218	1,809	-	1,114,234	20,531,559	 	
Mental Health Capitation		-	-	-	-	-	-	-	-	-	 	
Under 21 Psych		-	56,798	(1,253)	73,826	508,516	-	-	-	637,887	 	
Home Health	10,183,368	2,063,081	26,815,474	175,629	483,237	1,092,326	17,934	-	19,536	40,850,584	 	
Subtotal of Acute Care	e 85,460,502	23,226,457	243,273,746	77,457,317	134,165,795	20,768,388	27,260,239	17,425,046	1,319,991	630,357,481	 	
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Low-Income Adults	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
Home and Community Based Services-Case Management	t 33,964,418	2,774,619	13,271,416	1,343	-	-	-	-	15,897	50,027,692		
Home and Community Based Services-Mentally III	- 1	-	-	-	-	-	-	-	-	-		
Home and Community Based Services-Children (Model 200)) -	-	116,350	288	-	74	-	-	-	116,712		
Home and Community Based Services-People Living with AIDS	65	20,083	530,680							550,828		
Private Duty Nursing	g (8,464)	19,917	6,517,621	-	133,511	647,079	-		-	7,309,664	 	
Hospice	2 3,110,091		0,517,021	-			-					
Brain Injury	3,110,091		1 279 912	14 227	1 704		14.410					
	1.241	406,059	1,378,813	14,327	1,794	1,419	14,410	-	- 5 502	4,926,913	 	
Subtotal of Community Based Long Term Care	y 1,341 37.067.450	18,331	1,306,581	0	-	1,419	-		- 5,593 21,490	4,926,913 1,331,846		
Subtotal of Community Based Long Term Care	e 37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A)	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B)	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB)	0 15,958 Category Eligible Low-Income Adults (AFDC-A)		1,419 - 648,572 Foster Care	14,410 - 14,410 Baby Care Program-Adults	-	21,490 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	4,926,913 1,331,846 64,263,655 FOCUS TOTAL		
	supplemental Security Income Adults 65 and Older (OAP-A)	18,331 3,239,009 Supplemental Security Income Adults 60 to 64	1,306,581 23,121,461 Supplemental Security Income Disabled	0 15,958 Category Eligible Low-Income Adults	- 135,305 Eligible Children	1,419 	- 14,410 Baby Care	-	21,490 Qualified Medicare Beneficiaries/ Special Low-Income Medicare	4,926,913 1,331,846 64,263,655		
LONG TERM CARE and INSURANCE Class I Nursing Facilities Class II Nursing Facilities	2 37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A) 8 276,809,757 9 102,586	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B)	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB)	0 15,958 Category Eligible Low-Income Adults (AFDC-A)	- 135,305 Eligible Children (AFDC-C/BC)	1,419 - 648,572 Foster Care	- 14,410 Baby Care Program-Adults	-	21,490 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries 38,704	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729		
LONG TERM CARE and INSURANCE Class I Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Elderly	e 37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A) s 276,809,757 s 102,586 y 4,890,146	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,807,540 34,174	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB) 37,274,628 1,622,969	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853	135,305 Eligible Children (AFDC-C/BC)	1,419 	I4,410 Baby Care Program-Adults - -	- Non-Citizens	21,490 Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries 38,704 - - 27,960	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106		
LONG TERM CARE and INSURANCE Class I Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care	2 37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A) 5 276,809,757 5 102,586 7 4,890,146 6 281,802,489	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,807,540 34,174 - 8,841,714	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB) 37,274,628 1,622,999 38,897,597	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853	- 135,305 Eligible Children (AFDC-C/BC) - - -	1,419 	I4,410 Baby Care Program-Adults - - -	- Non-Citizens - - -	21,490 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 38,704 	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106 329,672,812		
LONG TERM CARE and INSURANCE Class II Nursing Facilities Class II Nursing Facilities Program for All-Inclusive Care for the Eldery Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries	37,067,450 Supplemental Security Income (OAP-A) s 276,809,757 s 102,586 y 4,890,146 e 281,802,489 s 15,527,862	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,807,540 34,174 8,841,714 905,495	1,306,581 23,121,461 Supplemental Security Income Disabled 37,274,628 1,622,969 	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853 - 56,853 50,912	Ligible Children (AFDC-C/BC)	1,419 	14,410 Baby Care Program-Adults	- Non-Citizens	21,490 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 38,704 	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106 329,672,812 29,116,949		
LONG TERM CARE and INSURANCE Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program	37,067,450 Supplemental Security Income (OAP-A) s 276,809,757 s 102,586 v 4,890,146 e 281,802,489 s 15,527,862 n 103,935	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,807,540 34,174 - 8,841,714 905,495 8,339	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB) 37,274,628 1,622,969 38,897,597 8,139,484 77,348	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853 56,853 50,912 18,495	- 135,305 Eligible Children (AFDC-C/BC) - - - - 31,592	1,419 	Id,410 Baby Care Program-Adults	Non-Citizens	21,490 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 38,704 - - 27,960 66,665 4,493,195 1,425	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106 329,672,812 29,116,649 257,843		
LONG TERM CARE and INSURANCE Class Il Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program Subtotal Insurance	37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A) 5 276,809,757 5 102,586 6 4.890,186 6 281,802,489 5 15,527,862 6 15,631,797	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,807,540 34,174 905,495 8,839 914,434	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB) 37,274,628 1,622,969 38,897,597 8,139,484 77,348 8,216,832	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853 	- 135,305 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	1,419 	i 14,410 Baby Care Program-Adults	Non-Citizens	21,490 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 38,704 - - 27,960 66,665 4,493,195 1,425 4,494,621	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106 329,672,812 29,116,949 257,843 29,374,792		
LONG TERM CARE and INSURANCE Class I Nursing Facilities Class I Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program Subtotal Insurance Subtotal of Long Term Care and Insurance	37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A) 5 276,809,757 5 102,586 6 4.890,186 6 281,802,489 5 15,527,862 6 15,631,797	18,331 3,239,009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,807,540 34,174 - 8,841,714 905,495 8,339	1,306,581 23,121,461 Supplemental Security Income Disabled Individuals (AND/AB) 37,274,628 1,622,969 38,897,597 8,139,484 77,348 8,216,832 47,114,429 Supplemental Security	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853 50,912 18,495 69,407 126,260 Category Eligible Low-Income Adults	- 135,305 Eligible Children (AFDC-C/BC) - - - - 31,592	1,419 	Id,410 Baby Care Program-Adults	Non-Citizens	21,490 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 38,704 - - 27,960 66,665 4,493,195 1,425 4,494,621	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106 329,672,812 29,116,649 257,843		
LONG TERM CARE and INSURANCE Class Il Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries Health Insurance Buy-In Program Subtotal Insurance	37,067,450 Supplemental Security Income Adults 65 and Older (OAP-A) 276,809,757 102,586 4,890,146 281,802,489 15,527,862 103,935 215,631,797 297,434,286 Supplemental Security Income Adults 65 and Older (OAP-A)	18.331 3.239.009 Supplemental Security Income Adults 60 to 64 (OAP-B) 8.807.540 34.174 - 8.841.714 905.495 8.939 914.434 9.756,148 Supplemental Security Income Adults 60 to 64	1,306,581 23,121,461 Supplemental Security Income Disabled 37,274,628 1,622,969 38,897,597 8,139,484 77,348 8,216,832 47,114,429 Supplemental Security Income Disabled	0 15,958 Category Eligible Low-Income Adults (AFDC-A) 56,853 50,912 18,495 69,407 126,260 Category Eligible Low-Income Adults	- 135,305 Eligible Children (AFDC-C/BC) - - - - - - - - - - - - -	1,419 648,572 Foster Care 7,496 7,496 5,269 5,269 12,765	- 14,410 Baby Care Program-Adults 	Non-Citizens	21,490 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries 38,704 	4,926,913 1,331,846 64,263,655 FOCUS TOTAL 322,994,977 1,759,729 4,918,106 329,672,812 29,116,949 257,843 29,374,792 359,047,604		

Exhibit M - FY 97-98 Cash-Based Actuals

			FY 97-98 Cash-b	ased COFRS Actua	ls								
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Low-Income Adults	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Physician Service	s 2.385.876	1.850.768	16,645,939	12,198,823	16,371,965	2,678,685	5,573,633	1,496,855	6,326	59,208,870	59,208,870	52,890,995	6,317,87
Emergency Transportatio		226,654	1,635,991	275.350	254.464	92,996	-	-	-	3,483,544	3,483,544	3,023,857	459.68
Non-emergency Medical Transportatio		120,369	1,919,383	76.237	567.863	602,460	-	-	-	3,840,496	3,840,496	3,464,239	376.25
Dental Service		-	511,964	197,193	5,351,148	1,052,519	83,459	5,993	-	7,202,276	7,202,276	6,939,831	262,445
Family Plannin	g 442	-	68,681	295,014	57,185	53,213	82,353	-	-	556,889	556,889	499,408	57,48
Health Maintenance Organization	s 10,453,572	5,100,146	46,607,577	23,225,712	52,715,764	321,399	3,892,453	3,090	97,233	142,416,946	142,416,946	139,646,903	2,770,042
Inpatient Hospital		6,081,964	66,085,749	27,369,513	38,414,504	5,560,614	12,441,259	15,374,951	62,040	179,640,930	179,640,930	150,631,829	29,009,102
Outpatient Hospital	s 928,542	1,411,912	19,628,010	6,343,504	9,885,510	3,613,623	1,998,358	416,261	3,835	44,229,555	44,229,555	37,725,189	6,504,36
Lab & X-Ra		202,613	2,117,908	1,480,465	768,927	384,310	1,082,302	33,354	596	6,218,105	6,218,105	5,659,066	559,039
Durable Medical Equipmer	t 8,375,618	1,118,025	13,510,362	204,436	999,165	1,624,133	31,723	-	1,250	25,864,712	25,864,712	22,956,335	2,908,376
Prescription Drug	s 36,937,768	5,195,742	50,258,067	4,282,552	3,938,888	3,359,001	525,691	-	17,955	104,515,664	104,515,664	102,661,209	1,854,455
Drug Rebate (Recorded quarterly as an offset to expenditures) (6,966,973)	(979,989)	(9,479,365)	(807,748)	(742,929)	(629,575)	(99,153)	-	(3,387)	(19,709,117)	(19,709,117)	(14,977,676)	(4,731,441
Rural Health Center	s 2,880	28,446	173,333	113,763	611,786	43,634	35,456	403	-	1,009,701	1,009,701	930,878	78,823
Federally Qualified Health Center	s 54,854	148,959	1,646,493	2,088,575	4,642,733	445,661	1,570,039	128,796	991	10,727,100	10,727,100	9,716,107	1,010,993
Co-Insurance (Title XVIII-Medicare		691,084	5,555,885	5,356	1,092	219	1,814	-	1,117,025	20,582,988	20,582,988	16,790,579	3,792,409
Mental Health Capitatio	n 5,346,838	1,453,164	15,220,426	4,846,118	8,394,085	1,299,375	1,705,537	1,090,198	82,585	39,438,326	39,438,326	38,847,364	590,962
Under 21 Psyc		-	56,773	(1,252)	73,793	508,291	-	-	-	637,604	637,604	493,797	143,808
Other Medical Service		-	-	-	-	-	-	-	-	-	-	-	-
Home Healt	h 10,175,686	2,061,524	26,795,245	175,497	482,872	1,091,502	17,920	-	19,521	40,819,768	40,819,768	37,065,835	3,753,933
Subtotal of Acute Car	e 90,855,859	24,711,381	258,958,421	82,369,107	142,788,816	22,102,057	28,942,845	18,549,901	1,405,971	670,684,357	670,684,357	614,965,746	55,718,611
	Supplemental Security Income Adults 65 and Older	Supplemental Security Income	Supplemental Security Income Disabled	Category Eligible Low-Income Adults	Eligible Children	Foster Care	Baby Care	Non-Citizens	Qualified Medicare Beneficiaries/ Special		COFRS TOTAL (with	COFRS TOTAL	COFRS TOTAL
COMMUNITY BASED LONG TERM CARE	(OAP-A)	Adults 60 to 64 (OAP-B)	Individuals (AND/AB)		(AFDC-C/BC)	roster Care	Program-Adults	Non-Citizens	Low-Income Medicare Beneficiaries	COFRS TOTAL	Payable)	(July-June)	(Payable)
COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Managemen	(OAP-A)				(AFDC-C/BC)	-	Program-Adults			COFRS TOTAL 50,060,093			
	(OAP-A) t 33,986,415	(OAP-B)	Individuals (AND/AB)	(AFDC-A)			-		Beneficiaries		Payable)	(July-June)	(Payable)
Home and Community Based Services-Case Management	(OAP-A) t 33,986,415 1 -	(OAP-B)	Individuals (AND/AB)	(AFDC-A)	-		-		Beneficiaries 15,907		Payable)	(July-June)	(Payable)
Home and Community Based Services-Case Management Home and Community Based Services-Mentally I	(OAP-A) t 33,986,415 1 - 0 67,320	(OAP-B)	Individuals (AND/AB) 13,280,011 - 41,992 530,682	(AFDC-A)			-		Beneficiaries 15,907 -	50,060,093 - - 116,713 550,830	Payable) 50,060,093 - 116,713 550,830	(July-June) 46,083,645 - 95,841 508,112	(Payable) 3,976,448 - 20,872 42,719
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200	(OAP-A) t 33,986,415 1 - 0 67,320 5 65	(OAP-B)	Individuals (AND/AB)	(AFDC-A)		-	-		Beneficiaries 15,907 -	50,060,093 - - 116,713	Payable) 50,060,093 	(July-June) 46,083,645 - 95,841	(Payable) 3,976,448 20,872
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID	(OAP-A) t 33,986,415 1 - 0 67,320 S 65 g (8,464)	(OAP-B)	Individuals (AND/AB) 13,280,011 - 41,992 530,682	(AFDC-A)					Beneficiaries 15,907 - 39 -	50,060,093 - - 116,713 550,830	Payable) 50,060,093 - 116,713 550,830	(July-June) 46,083,645 - 95,841 508,112	(Payable) 3,976,448 - 20,872 42,719
Home and Community Based Services-Case Managemen Home and Community Based Services-Children (Model 20 Home and Community Based Services-Children (Model 20 Home and Community Based Services-People Living with AID Private Duty Nursin	(OAP-A) t 33,986,415 1 - 0 67,320 S 65 g (8,464)	(OAP-B) 2,776,416 5,883 20,083 19,917	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618	(AFDC-A)			- 26		Beneficiaries 15,907 - 39	50,060,093 	Payable) 50,060,093 116,713 550,830 7,309,660	(July-June) 46,083,645 	(Payable) 3,976,448 20,872 42,719 1,153,381
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Livita with AID Private Duty Nursin Hospic	(OAP-A) t 33,986,415 1 0 67,320 5 65 8 (8,464) e 3,110,090 y 1,340	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618 1,378,813	(AFDC-A)		- 1,178 - 647,079 1,419	- 26		Beneficiaries 15,907 - - - - - -	50,060,093 116,713 550,830 7,309,660 4,926,912	Payable) 50,060,093 116,713 550,830 7,309,660 4,926,912	(July-June) 46,083,645 95,841 508,112 6,156,279 4,358,229	(Payable) 3.976.448 - 20.872 42,719 1.153.381 568.683
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE	(OAP-A) t 33,986,415 1 - 0 67,320 5 65 8 (8,464) 9 1,340 e 37,156,766 Supplemental Security Income Adults 65 and Older (OAP-A)	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Supplemental Supplemental Supplemental Adults 60 to 64 (OAP-B)	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618 1,378,813 1,306,159 23,055,275 Supplemental Security Income Disabled Individuals (AND/AB)	(AFDC-A) 1.343 - 29 - 14,327 0 15,700 Category Eligible Low-Income Adults (AFDC-A)		1.178 647,079 1.419 649,676 Foster Care	26		Beneficiaries 15,907	50,060.093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL	Payable) 50,060,093 	(July-June) 46.083.645 95.841 508,112 6.156.279 4.358.229 1.149,218 58.351.324 COFRS TOTAL (July-June)	(Payable) 3.976.448 - 20.872 42,719 1.153.381 568.683 182,197 5.944,299 COFRS TOTAL (Payable)
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospig Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie	(OAP-A) t 33.986,415 1 - 0 67,320 S 65 g (8,464) e 3.110,900 y 1,340 e 37,156,766 Supplemental Security Income (OAP-A) Supplemental Security CoAP-A)	(OAP-B) 2,776.416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,809.314	Individuals (AND/AB) 13,280,011 - - 41,992 530,682 6,517,618 1,378,813 1,366,159 23,055,275 Supplemental Security Income Disabled Individuals (AND/AB) 37,282,139	(AFDC-A) - - - - - - - - - - - - -			26 		Beneficiaries 15,907 - 39 - 5,591 21,537 Qualified Medicare Beneficiaries/Special Low-Income Medicare	50,060.093 	Payable) 50,060,093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL (with Payable) 323,060,058	(July-June) 46.083.645 95.841 508.112 6.156.279 4.358.229 1.149.218 58.351.324 COFRS TOTAL (July-June) 296.174.362	(Payable) 3.976.448 20.872 42.719 1.153.381 568.683 182.197 5.944.299 COFRS TOTAL (Payable) 26.885.696
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class Il Nursing Facilitie Class Il Nursing Facilitie	(OAP-A) t 33.986,415 1	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Supplemental Supplemental Supplemental Adults 60 to 64 (OAP-B)	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618 1,378,813 1,306,159 23,055,275 Supplemental Security Income Disabled Individuals (AND/AB)	(AFDC-A) 1.343 - 29 - 14,327 0 15,700 Category Eligible Low-Income Adults (AFDC-A)		1.178 647,079 1.419 649,676 Foster Care	26 14,410 14,436 Baby Care Program-Adults	Non-Citizens	Beneficiaries 15,907 39 5,591 21,537 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries/Special	50,060.093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL 323,060,058 1,584,587	Payable) 50,060,093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL (with Payable) 323,060,058 1.584,587	(July-June) 46,083,645 95,841 508,112 6,156,279 4,358,229 1,149,218 58,351,324 COFRS TOTAL (July-June) 296,174,362 1,580,341	(Payable) 3,976,448 20,872 42,719 1,153,381 568,683 182,197 5,944,299 COFRS TOTAL (Payable) 26,885,696 4,246
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elderl	(OAP-A) t 33,986,415 1 0 67,320 S 65 8 (8,464) 9 1,340 c 37,156,766 Supplemental Security Income Adults 65 and Older (OAP-A) 8 276,865,532 9 92,376 9 4,549,850	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Supplemental Scurity Income Adults 60 to 64 (OAP-B) 8,809,314 30,073 -	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618 1,378,813 1,306,159 23,055,275 Supplemental Security Income Disabled Individuals (AND/AB) 37,282,139 1,461,438	(AFDC-A)		1,178 647,079 1,419 649,676 Foster Care	26 26 14,410 14,436 Baby Care Program-Adults	- - - - - - - - - - - - - - - - - - -	Beneficiaries	50,060.093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL 323,060,058 1,584,587 4,575,865	Payable) 50.060.093 	(July-June) 46,083,645 95,841 6,156,279 4,358,229 1,149,218 58,351,324 COFRS TOTAL (July-June) 296,174,362 1,580,341 4,528,247	(Payable) 3,976,448 20,872 42,719 1,153,381 568,683 182,197 5,944,299 COFRS TOTAL (Payable) 26,885,699 4,246 47,618
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AlD Private Duty Nursin Hospie Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elderl Subtotal Long Term Car	(OAP-A) t 33,986,415 1	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,809,314 30,773 - 8,840,057 - 8,940,057 - 8,940,057 - 8,9	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618 1,378,813 1,366,159 23,055,275 Supplemental Security Income Disabled Individuals (AND/AB) 37,282,139 1,461,438 	(AFDC-A)		1,178 647,079 1,419 649,676 Foster Care	26 14,410 14,436 Baby Care Program-Adults		Beneficiaries 15,907	50,060.093 	Payable) 50,060,093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOT AL (with Payable) 323,060,058 1,584,887 4,575,865 329,20,509	(July-June) 46,083,645 95,841 508,112 6,156,279 4,358,229 1,149,218 58,351,324 COFRS TOTAL (July-June) 296,174,362 1,580,341 4,528,247 302,282,950	(Payable) 3,976,448 20,872 42,719 1,153,381 568,683 182,197 5,944,299 COFRS TOTAL (Payable) 26,885,696 4,246
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elder Subtotal Long Term Car Supplemental Medicare Insurance Beneficiarie	(OAP-A) t 33,986,415 1 0 67,320 5 65 g (8,464) c 3,110,090 y 1,340 g 37,156,766 Supplemental Security Income Adults 65 and Older (OAP-A) s 276,865,532 s 92,376 y 4,549,850 c 281,507,758 s 15,961,655	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,809,314 30,773 - - 8,840,087 930,791	Individuals (AND/AB) 13,280,011 41,992 530,682 6,517,618 1,378,813 1,306,159 23,055,275 Supplemental Security Income Disabled 1ndividuals (AND/AB) 37,282,139 1,461,438 	(AFDC-A) 1.343 - 29 - 14.327 0 15,700 Category Eligible Low-Income Adults (AFDC-A) 56.864 - - - - - - - - - - - - -		1,178 647,079 1,419 649,676 Foster Care 7,497	26 14,410 Baby Care Program-Adults	Non-Citizens	Beneficiaries 15,907	50,060.093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL 323,060,058 1,584,587 4,575,865 329,220,509 29,930,372	Payable) 50,060,093 	(July-June) 46.083.645 - 95.841 508.112 6.156.279 4.358.229 1.149.218 58.351.324 COFRS TOTAL (July-June) 296.174.362 1.580.341 4.528.247 302.282.950 29.930.372	(Payable) 3.976.448 20.872 42,719 1.153.381 568.683 182,197 5.944,299 COFRS TOTAL (Payable) 26.885.696 4,246 47.618
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 20 Home and Community Based Services-People Living with AID Private Duty Nursin Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie Program for All-Inclusive Care for the Elderl Subtotal Long Term Car Supplemental Medicare Insurance Beneficiarie Health Insurance Bunch Program	(OAP-A) t 33,986,415 1 - 0 67,320 S 65 g (8,464) e 3,110,900 y 1,340 e 37,156,766 Supplemental Security Income (OAP-A) s 276,865,532 s 276,865,532 s 281,507,758 s 15,961,655 s 103,934	(OAP-B) 2,776.416 - 5,883 20,083 19,917 406,059 18,325 3,244,682 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,809,314 30,773 - - 8,840,087 930,791 8,393	Individuals (AND/AB) 13,280,011 - 41,992 530,682 6,517,618 1,378,813 1,306,159 23,055,275 Supplemental Security Income Disabled Individuals (AND/AB) 37,282,139 1,461,438 - 38,743,577 8,366,872 77,348	(AFDC-A) 1,343 - 29 - 14,327 0 15,700 Category Eligible Low-Income Adults (AFDC-A) 56,864 - - - - - - - - - - - - -			26 26 14,410 14,436 Baby Care Program-Adults	Non-Citizens	Beneficiaries 15,907	50,060.093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL 323,060,058 1,584,587 4,575,865 329,220,509 29,930,372 257,841	Payable) 50,060,093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL (with Payable) 323,060,058 1,584,587 4,575,885 329,220,509 29,930,372 257,841	(July-June) 46,083,645 95,841 508,112 6,156,279 4,358,229 1,149,218 58,351,324 COFRS TOTAL (July-June) 296,174,362 1,580,341 4,528,247 302,228,950 29,930,372 257,841	(Payable) 3.976.448 20.872 42,719 1.153.381 568.683 182,197 5.944,299 COFRS TOTAL (Payable) 26.885.696 4,246 47.618
Home and Community Based Services-Case Managemer Home and Community Based Services-Mentally I Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elder Subtotal Long Term Car Supplemental Medicare Insurance Beneficiarie	(OAP-A) (33.986,415 1	(OAP-B) 2,776,416 - 5,883 20,083 19,917 406,059 18,325 3,246,682 Supplemental Security Income Adults 60 to 64 (OAP-B) 8,809,314 30,773 - - 8,840,087 930,791	Individuals (AND/AB) 13,280,011 41,992 530,682 6,517,618 1,378,813 1,306,159 23,055,275 Supplemental Security Income Disabled 1ndividuals (AND/AB) 37,282,139 1,461,438 	(AFDC-A) 1.343 - 29 - 14.327 0 15,700 Category Eligible Low-Income Adults (AFDC-A) 56.864 - - - - - - - - - - - - -		1,178 647,079 1,419 649,676 Foster Care 7,497	26 14,410 Baby Care Program-Adults	Non-Citizens	Beneficiaries 15,907 39 5,591 21,537 Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 38,712 26,015 64,727 4,618,719 1,425 4,620,144	50,060.093 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOTAL 323,060,058 1,584,587 4,575,865 329,220,509 29,930,372	Payable) 50,060,093 - 116,713 550,830 7,309,660 4,926,912 1,331,415 64,295,623 COFRS TOT AL (with Payable) 323,060,058 1,584,587 4,575,865 339,220,509 29,930,372 257,841 30,188,213	(July-June) 46.083.645 - 95.841 508.112 6.156.279 4.358.229 1.149.218 58.351.324 COFRS TOTAL (July-June) 296.174.362 1.580.341 4.528.247 302.282.950 29.930.372	(Payable) 3.976.448 20.872 42,719 1.153.381 568.683 182,197 5.944,299 COFRS TOTAL (Payable) 26.885.696 4,246 47.618

Exhibit M - FY 97-98 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Adults 60 to 64	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Single Entry Points	8,766,346	287,545	1,388,614	3,721	931	376	193	126	134,436	10,582,289	10,582,289	10,582,289	
FY 97-98 COFRS Total	434,352,319	38,025,425	330,590,106	82,516,222	142,956,889	22,764,875	28,964,028	18,554,312	6,246,815	1,104,970,992	1,104,970,992	1,016,370,523	88,600,469
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Security Income	Supplemental Security Income Disabled Individuals (AND/AB)	Low-Income Adults	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	32,664	4,496	46,003	27,179	103,912	10,453	4,295	5,032	4,560	238,594			
Per Capita Cost	\$ 13,297.59	\$ 8,457.61	\$ 7,186.27	\$ 3,036.03	\$ 1,375.75	\$ 2,177.83	\$ 6,743.66	\$ 3,687.26	\$ 1,369.92	\$ 4,631.18			

					- FY 96-97 Cash							
FY 96-97	FOCUS Report Tota	I by Aid Category (I	FOCUS Totals by Ai	d Category are used onl	y to spread COFRS	Total Actuals into	Aid Categories.)					
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low Income Adults (AFDC A)		Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
	2,361,471	1,725,640	16,412,338	14,842,942	17,774,451	2,620,544	6,380,412	1,254,638	3,284	63,375,720		
Physician Services & EPSDT Emergency Transportation	2,361,471	1,725,640	1,619,391	291,921	277,121	2,620,544 77,043	6,380,412	1,254,638	3,284	3,568,989		
Non-emergency Medical Transportation	440,615		1,676,303	89,877	438,372	442,153	-		-	3,194,245		
Dental Services	-	8,743	557,476	273,514	5,337,459	853,956	87.943	6,244	-	7,125,334		
Family Planning	773	306	72,841	424,490	87,453	48,638	64,897	155		699.551		
Health Maintenance Organizations	8,825,085	3,910,895	48,912,104	32,012,878	44,528,222	229,109	7,478,981	327	343,557	146,241,159		
Inpatient Hospitals	9,551,409	6,144,256	64,969,762	31,575,031	35,237,383	5,900,465	14,372,064	13,596,303	4,626	181,351,301		
Outpatient Hospitals	857,184	1,207,380	16,546,522	6,479,260	8,810,096	3,034,911	1,782,039	276,241	3,617	38,997,249		
Lab & X-Ray	178,498	213,284	2,296,377	1,853,122	821,407	367,942	1,077,340	27,370	734	6,836,073		
Durable Medical Equipment	7,610,904	1,121,589	12,948,870	212,624	902,395	1,497,477	32,954	- 26	1,952 13,758	24,328,765 92,655,098		
Prescription Drugs	32,643,368	4,447,975	43,447,869	4,825,429	4,100,097	2,650,915	525,661					
Drug Rebate (Recorded quarterly as an offset to expenditures) Rural Health Centers	(4,482,315) 3,092	(610,759) 20,829	(5,965,899) 177,646	(662,588) 122,131	(562,991) 559,464	(364,002) 36,215	(72,179) 32,944	(4)	(1,889)	(12,722,626) 952,320		
Federally Qualified Health Centers	51,777	125,339	1,322,251	2,060,683	3,832,775	279,049	1,361,029	43,462	4,073	9,080,436		
Co-Insurance (Title XVIII-Medicare)	12,874,349	718,177	5,454,475	4,702	42	24,028	2,048	389		20,193,579		
Mental Health Capitation	-	-	-	-	-	-		-	-	-		
Under 21 Psych	-	-	92,636	1,200	112,622	611,527	-	-	-	817,985		
Home Health		1,649,383	20,701,220	150,221	399,973	744,559	16,579	-	2,482	29,822,061		
Subtotal of Acute Care	78,185,902	20,981,426	231,242,181	94,557,437	122,656,341	19,054,529	33,142,712	15,205,151	1,491,561	616,517,239		
COMMUNITY BASED LONG TERM CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low Income Adults (AFDC A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
Home and Community Based Services-Case Management	26,907,017	2,128,423	10,258,424	252		-	-	-	12,796	39,306,912		
Home and Community Based Services-Mentally III	-	-	7	-	-	-	-	-	-	7		
Home and Community Based Services-Children (Model 200)	-	-	27,818	-	-	99	-	-	-	27,917		
·····												
Home and Community Based Services-People Living with AIDS	-	8,214	648,109	-	-	41	-		-	656,364		
Private Duty Nursing Hospice	56,259 3,155,832	118,883 299,674	5,266,977 1,349,399	6,479	83,406 34,128	390,811	-	· · · ·	2,999	5,916,336 4,848,511		
Brain Injury	5,155,652	299,074	396,486	0,479	34,120		-		2,999	396,486		
Subtotal of Community Based Long Term Care	30,119,108	2,555,194	17,947,220	6,731	117,534	390,951		-	15,795	51,152,533		
LONG TERM CARE and INSURANCE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low Income Adults (AFDC A)		Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
Class I Nursing Facilities	269,597,741	8,801,552	36,047,966	7,703	-	106,480	-		(12,031)	314,549,411		
Class II Nursing Facilities	306,792	139,321	3,699,817	-	-	-	-	-	-	4,145,930		
Program for All-Inclusive Care for the Elderly	3,484,970	-	-	-	-	-	-	-	48,991	3,533,961		
Subtotal Long Term Care			39,747,783	7,703	-	106,480	-	-	36,960	322,229,302		
Supplemental Medicare Insurance Beneficiaries	8,983,788	899,954	7,789,461	78,805	-	-	-	-	4,300,515	22,052,523		
Health Insurance Buy-In Program Subtotal Insurance		- 899,954	- 7,789,461	- 78,805	-	-	-		4,300,515	955,438 23,007,961		
Subtotal of Long Term Care and Insurance			47,537,244	86,508	-	106,480	-		4,300,313	345,237,263		
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low Income Adults (AFDC A)	Eligible Children	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
SERVICE MANAGEMENT	ļ											
Single Entry Points	3,429,798	295.057	2,580,967	812.398	1,028,695	167,386	282,845	127,720	52,700	8,777,566		
FY 96-97 FOCUS Total	395,063,536	33,672,504	299,307,612	95,463,074	123,802,570	19,719,346	33,425,556	15.332.871		1.021.684.601		

Exhibit M - FY 96-97 Cash-Based Actuals

					1-11 30-31 0431	-Based Actuals							
	1	1	FY 96-97 Cash	-based COFRS Actuals									
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low Income Adults (AFDC A)		Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Physician Services	2,541,967	1.857.537	17,666,789	15,977,439	19.133.014	2.820.841	6,868,089	1.350.534	3,535	68,219,744	68.219.744	62.042.946	6,176,798
Emergency Transportation	1,262,541	217,374	1,838,541	331,427	314,624	2,820,841 87,469	0,808,089	1,350,554	3,555	4,051,975	4,051,975	3,564,173	487,802
Non-emergency Medical Transportation	482,125	116,999	1,834,225	98.344	479.671	483,808				3,495,171	3,495,171	3,193,548	301,623
Dental Services	-	9,057	577,539	283,358	5,529,552	884,689	91,108	6,468	-	7,381,773	7,381,773	7,121,764	260,009
Family Planning	854	338	80,529	469,297	96,684	53,772	71,747	171	-	773,393	773,393	694,656	78,737
Health Maintenance Organizations	8,732,686	3,869,948	48,399,995	31,677,704	44,062,012	226,710	7,400,677	324	339,960	144,710,016	144,710,016	144,024,585	685,431
Inpatient Hospitals	10,760,039	6,921,747	73,191,001	35,570,519	39,696,302	6,647,107	16,190,697	15,316,772	5,212	204,299,396	204,299,396	179,237,004	25,062,393
Outpatient Hospitals Lab & X-Ray	973,464 194,383	1,371,165 232,265	18,791,115 2,500,741	7,358,194 2,018,039	10,005,215 894,507	3,446,607 400,686	2,023,779	313,714 29,805	4,108 799	44,287,360	44,287,360	39,271,809 6,831,538	5,015,552 612,904
Lab & X-Kay Durable Medical Equipment	8,529,843	1,257,009	2,500,741	2,018,039 238,296	1.011.350	1.678.282	36.932	29,805	2,187	27,266,215	27,266,215	6,831,538	2.987.673
Prescription Drugs	33,332,658	4,541,898	44,365,304	4,927,321	4,186,674	2,706,891	536,761	- 26	2,187	94.611.582	94.611.582	92,669,646	2,987,673
Drug Rebate (Recorded quarterly as an offset to expenditures)	(6,223,106)		(8,282,868)	(919,916)	(781,639)	(505,368)	(100,212)	(5)	(2,623)	(17,663,695)	(17,663,695)	(12,586,636)	(5,077,059)
Rural Health Centers	3,424	23.066	196,730	135.251	619,566	40,106	36,483	- (3)	(2,025)	1.054.626	1.054.626	952.641	101.986
Federally Qualified Health Centers	56,318	136,333	1,438,233	2,241,436	4,168,968	303,526	1,480,412	47,274	4,430	9,876,930	9,876,930	9,068,709	808,221
Co-Insurance (Title XVIII-Medicare)	15,196,414	847,710	6,438,265	5,550	50	28,362	2,417	459	1,316,540	23,835,767	23,835,767	20,230,472	3,605,295
Mental Health Capitation	3,648,839	979,177	10,791,786	4,412,878	5,724,220	889,251	1,546,729	709,606	69,609	28,772,096	28,772,096	28,233,732	538,364
Under 21 Psych	-	-	104,481	1,354	127,022	689,719		-		922,575	922,575	798,871	123,704
Other Medical Services Home Health	393,917 6,669,545	105,709	1,165,045	476,400 162,709	617,968 433,224	96,001 806,457	166,980 17,958	76,607	7,515	3,106,140 32,301,251	3,106,140 32,301,251	3,280,166 29,804,721	(174,026) 2,496,530
Home Health Subtotal of Acute Care	86,555,911		22,422,169	105,465,599	433,224 136,318,983	21,784,915	37,543,774	17,851,756	2,688	688,746,756	688,746,756	29,804,721 642,712,884	2,496,530 46,033,871
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low Income Adults (AFDC A)		Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
COMMUNITY BASED LONG TERM CARE	Security Income Adults 65 and Older	Security Income Adults 60 to 64	Security Income Disabled Individuals	Income Adults (AFDC	Eligible Children	Foster Care		Non-Citizens	Beneficiaries/ Special Low-Income Medicare	COFRS TOTAL			
COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Management	Security Income Adults 65 and Older	Security Income Adults 60 to 64	Security Income Disabled Individuals	Income Adults (AFDC	(AFDC-C/BC)	Foster Care		Non-Citizens	Beneficiaries/ Special Low-Income Medicare	COFRS TOTAL 43,247,418			
Home and Community Based Services-Case Management Home and Community Based Services-Mentally Ill	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB) 11,286,827	Income Adults (AFDC A) 278	Lligible Children (AFDC-C/BC)		Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	43,247,418	(with Payable)	(July-June)	(Payable) 3,884,085
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200)	Security Income Adults 65 and Older (OAP-A) 29,604,437	Security Income Adults 60 to 64 (OAP-B) 2,341,797 - 4,968	Security Income Disabled Individuals (AND/AB) 11,286,827 	Income Adults (AFDC A) 278	AFDC-C/BC)	- - 760	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	43,247,418 - 99,446	(with Payable) 43,247,418 	(July-June) 39,363,333 	(Payable) 3,884,085 12,462
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS	Security Income Adults 65 and Older (OAP-A) 29,604,437 58,555	Security Income Adults 60 to 64 (OAP-B) 2,341,797 - 4,968 8,133	Security Income Disabled Individuals (AND/AB) 11,286,827 - - 34,891 641,688	Income Adults (AFDC A) 278 	Ligible Children (AFDC-C/BC)	- - 760 41	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 14,078 - 31	43,247,418 - - 99,446 649,861	(with Payable) 43,247,418 - - 99,446 649,861	(July-June) 39,363,333 	(Payable) 3.884,085 - - 12,462 52,557
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with ADS Private Duty Nursing	Security Income Adults 65 and Older (OAP-A) 29,604,437 58,555	Security Income Adults 60 to 64 (OAP-B) 2,341,797 4,968 8,133 135,075	Security Income Disabled Individuals (AND/AB) - - - - - - - - - - - - - - - - - - -	Income Adults (AFDC A) - - - - - -	Eligible Children (AFDC-C/BC)		Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 14,078 - 31	43,247,418 99,446 649,861 6,722,140	(with Payable) 43,247,418 - - 99,446 649,861 6,722,140	(July-June) 39,363,333 - - - - - - - - - - - - -	(Payable) 3,884,085 - 12,462 52,557 805,804
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with ADS Private Duty Nursing Hospice	Security Income Adults 65 and Older (OAP-A) 29,604,437 58,555	Security Income Adults 60 to 64 (OAP-B) 2,341,797 - 4,968 8,133	Security Income Disabled Individuals (AND/AB) 11,286,827 	Income Adults (AFDC A) 278 	Ligible Children (AFDC-C/BC)	- 760 41 444,039	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 14,078 - 31	43,247,418 99,446 649,861 6,722,140 5,330,758	(with Payable) 43,247,418 - 99,446 649,861 6,722,140 5,330,758	(July-June) 39,363,333 	(Payable) 3,884,085 - 12,462 52,557 805,804 482,250
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with ADS Private Duty Nursing	Security Income Adults 65 and Older (OAP-A) 29.604,437 - 58,555 - - - - - - - - - - - - - - - - - -	Security Income Adults 60 to 64 (OAP-B) 2,341,797 4,968 8,133 135,075 329,480	Security Income Disabled Individuals (AND/AB) - - - - - - - - - - - - - - - - - - -	Income Adults (AFDC A) - - - - - -	Eligible Children (AFDC-C/BC)		Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 14,078 - 31	43,247,418 99,446 649,861 6,722,140	(with Payable) 43,247,418 - - 99,446 649,861 6,722,140	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 396,486	(Payable) 3,884,085 - 12,462 52,557 805,804
Home and Community Based Services-Case Management Home and Community Based Services-Adentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with ADDS Private Duty Nursing Hospice Brain Injury	Security Income Adults 65 and Older (OAP-A) 29,604,437 58,555	Security Income Adults 60 to 64 (OAP-B) 2,341,797 4,968 8,133 135,075	Security Income Disabled Individuals (AND/AB) 11.286,827 - - - - - - - - - - - - - - - - - - -	Income Adults (AFDC A) - - - - - 7,123 - - - - - - - - - - - - - - - - - - -	Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	- - 760 41 444,039	Program-Adults	- - - - - - - - - - -	Beneficiaries/ Special Low-Income Medicare Beneficiaries - - - - 31 - - - - 3,297 -	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368	(with Payable) 43,247,418 - 99,446 649,861 6,722,140 5,330,758 457,368	(July-June) 39,363,333 	(Payable) 3,884,085 - 12,462 52,557 805,804 482,250 60,882
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-Children (Model 200) Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care	Security Income Adults 65 and Older (OAP-A) 29,604,437 	Security Income Adults 60 to 64 (OAP-B) 2,341,797 4,968 8,133 135,075 329,480 2,819,452 Supplemental Security Income Adults 60 to 64	Security Income Disabled Individuals (AND/AB) 11,286,827 34,891 641,688 5,984,339 1,483,614 467,37368 19,888,727 Supplemental Security Income Disabled Individuals	Income Adults (AFDC A) - - - - - - - - - - - - - - - - - -	Eligible Children (AFDC-C/BC) 228 94,766 37,522 132,517 Eligible Children		Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries 14,078 - - - - - - - - - - - - - - - - - - -	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991	(with Payable) 43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 396,486 51,208,952 COFRS TOTAL	(Payable) 3,884,085 - 12,462 5,255 5,058,804 482,250 60,882 5,298,039 COFRS TOTAL
Home and Community Based Services-Case Management Home and Community Based Services-Admtally III Home and Community Based Services-People Living with ADS Private Duty Nursing Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE	Security Income Adults 65 and Older (0AP-A) 29,604,437 	Security Income Adults 60 to 64 (OAP-B) 2,341,797 4,968 8,133 135,075 329,480 2,819,452 Supplemental Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB) 11.286.827 - - - - - - - - - - - - - - - - - - -	Income Adults (AFDC A) 278 - - - 7.123 - - 7.123 - 7.124 Category Eligible Low Income Adults (AFDC A)	Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -	760 41 444,039 444,840 Foster Care	Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL	(with Payable) 43,247,418 - 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL (with Payable)	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 396,486 51,208,952 COFRS TOTAL (July-June) 315,481,173 3,557,484	(Payable) 3,884,085 12,462 52,557 8005,804 482,250 60,828 5,298,039 COFRS TOTAL (Payable)
Home and Community Based Services-Case Management Home and Community Based Services-Admetally III Home and Community Based Services-People Living with ADDS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class I Nursing Facilities Program for All-Inclusive Care for the Elderly	Security Income Adults 65 and Older (OAP-A) 29,604,437 	Security Lacome Adults 60 to 64 (OAP-B) 2.341.797 4.968 8.133 135.075 329.480 2.819.452 Supplemental Sccurity Income Adults 60 to 64 (OAP-B) 9.615.934 135.895	Security Income Disabled Individuals (AND/AB) 11,286,827 34,891 641,688 5,984,339 1,443,614 457,368 19,888,727 Supplemental Security Income Disabled Individuals (AND/AB) 39,383,377 3,668,831,377	Income Adults (AFDC A) 	Eligible Children (AFDC-C/BC) 		Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL 343,653,735 4,043,972 4,381,480	(with Payable) 43,247,418 99,446 649,861 6,722,140 5,330,758 56,506,991 COFRS TOTAL (with Payable) 343,653,735 4,043,972 4,381,480	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 306,486 51,208,952 COFRS TOTAL (July-June) 315,481,173 3,557,484 4,356,084	(Payable) 3.884.085 - 12.462 5.255 5.058,04 482,250 60.882 5.298,039 COFRS TOTAL (Payable) 28,172,562 486,488 25,359
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-People Living with AIDS Private Duty Nursing Private Duty Nursing Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Subtotal Long Term Care	Security Income Adults 65 and Older (0AP-A) 29,604,437 	Security Income Adults 60 to 64 (OAP-B) 2.341,797 4.968 8.133 135,075 329,480 2,819,452 Supplemental Security Income Adults 60 to 64 (OAP-B) 9,615,934 135,895 	Security Income Disabled Individuals (AND/AB) 11,286,827 1,4,891 641,688 5,984,339 1,484,369 1,484,369 1,484,369 1,484,369 1,484,369 1,484,369 1,9888,727 Supplemental Security Income Disabled Individuals (AND/AB) 39,383,377 3,608,831 	Income Adults (AFDC A) 278 - - - 7,123 - - 7,123 - 7,123 - 7,123 - 7,124 - 7,144 Category Eligible Low Income Adults (AFDC A) 8,416	Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -		Program-Adults		Beneficiaries/Special Low-Income Medicare Beneficiaries 31 31 3297 3,297 17,406 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries (13,144) 	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL 343,653,735 4,043,972 4,381,480 352,079,187	(with Payable) 43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL (with Payable) 343,653,735 4,043,972 4,381,480 352,079,187	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 396,486 51,208,952 COFRS TOTAL (July-June) 315,481,173 3,557,484 4,356,084 4,356,084 53,354,741	(Payable) 3,884,085 - 12,462 52,557 805,804 482,250 66,882 5,298,039 COFRS TOTAL (Payable) 28,172,562 486,488
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-People Living with ADS Private Duty Nursing Hospice Brain Injury Subtotal of Community Based Long Term Care Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Supplemental Medicare Insurance Beneficiaries	Security Income Adults 65 and Older (OAP-A) 29,604.437 - 58,555 - - 63,921 3,469,720 - 33,196,634 Supplemental Security Income Adults 65 and Older (OAP-A) 299,247 4,320,739 299,162,860 9,714.603	Security Income Adults 60 to 64 (OAP-B) 2,341,797 4,968 8,133 135,075 329,480 2,819,452 Supplemental Security Income Adults 60 to 64 (OAP-B) 9,615,934 135,895 9,751,829 9,731,63	Security Income Disabled Individuals (AND/AB) 11,286,827 34,891 641,688 5,984,339 1,443,614 457,368 19,888,727 Supplemental Security Income Disabled Individuals (AND/AB) 39,383,377 3,668,831,377	Income Adults (AFDC A) 278 - - - - - - - - - - - - -	Eligible Children (AFDC-C/BC) 	760 41 444,039 444,840 Foster Care 116,332	Program-Adults	Non-Citizens	Beneficiaries Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL 343,653,735 4,043,972 4,381,480 352,079,187 23,846,458	(with Payable) 43,247,418 - 99,446 649,861 6,722,140 5,330,758 4,73,368 56,506,991 COFRS TOTAL (with Payable) 343,653,735 4,043,972 4,381,480 352,079,187 23,846,458	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 396,486 51,208,952 COFRS TOTAL (July-June) 315,481,173 3,557,484 4,356,084 323,394,741 23,846,458	(Payable) 3,884,085 12,462 52,557 805,804 482,250 60,828 5,298,039 COFRS TOTAL (Payable) 28,172,562 485,488 25,396 28,684,446
Home and Community Based Services-Case Management Home and Community Based Services-Mentally III Home and Community Based Services-People Living with AIDS Private Duty Nursing Private Duty Nursing Brain Injury Subtotal of Community Based Long Term Care LONG TERM CARE and INSURANCE Class II Nursing Facilities Program for All-Inclusive Care for the Elderly Subtotal Long Term Care Subtotal Long Term Care	Security Income Adults 65 and Older (0AP-A) 29,604,437 	Security Income Adults 60 to 64 (OAP-B) 2.341,797 4.968 8.133 135,075 329,480 2,819,452 Supplemental Security Income Adults 60 to 64 (OAP-B) 9,615,934 135,895 	Security Income Disabled Individuals (AND/AB) 11,286,827 1,4,891 641,688 5,984,339 1,484,369 1,484,369 1,484,369 1,484,369 1,484,369 1,484,369 1,9888,727 Supplemental Security Income Disabled Individuals (AND/AB) 39,383,377 3,608,831 	Income Adults (AFDC A) 278 - - - 7,123 - - 7,123 - 7,123 - 7,123 - 7,124 - 7,144 Category Eligible Low Income Adults (AFDC A) 8,416	Eligible Children (AFDC-C/BC) - - - - - - - - - - - - - - - - - - -		Program-Adults		Beneficiaries/Special Low-Income Medicare Beneficiaries 31 31 3297 3,297 17,406 Qualified Medicare Beneficiaries/Special Low-Income Medicare Beneficiaries (13,144) 	43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL 343,653,735 4,043,972 4,381,480 352,079,187	(with Payable) 43,247,418 99,446 649,861 6,722,140 5,330,758 457,368 56,506,991 COFRS TOTAL (with Payable) 343,653,735 4,043,972 4,381,480 352,079,187	(July-June) 39,363,333 86,984 597,304 5,916,336 4,848,508 396,486 51,208,952 COFRS TOTAL (July-June) 315,481,173 3,557,484 4,356,084 4,356,084 53,354,741	(Payable) 3.884.085 12.462 52.557 805.804 482.250 60.882 5,298,039 COFRS TOTAL (Payable) 28,172.562 486,488 25,396

Exhibit M - FY 96-97 Cash-Based Actuals

Exhibit M - FY 96-97 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)		Category Eligible Low Income Adults (AFDC A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (with Payable)	COFRS TOTAL (July-June)	COFRS TOTAL (Payable)
Single Entry Points	5,302,116	184,158	889,596	1,619	-	1,993	-	-	81,170	6,460,651	6,460,651	6,199,610	261,041
FY 96-97 COFRS Total	434,211,816	37,154,477	330,225,585	105,568,264	136,451,500	22,348,080	37,543,774	17,851,756	6,564,535	1,127,919,788	1,127,919,788	1,047,637,109	80,282,678
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)		Category Eligible Low Income Adults (AFDC A)		Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	32,080	4,429	46,090	33,250	110,586	9,261	5,476	4,610	4,316	250,098			
Per Capita Cost		\$ 8,388.91	\$ 7,164.80		\$ 1,233.89	\$ 2,413.14			\$ 1,520.98	\$ 4,509.91			

Exhibit M - FY 95-96 Cash-Based Actuals

FY 95-96 FOCUS Report Tota Supplemental Security Income Adults 65 and Older (OAP-A) ACUTE CARE Physician Services & EPSDT 1.998,454 Emergency Transportation Non-emergency Medical Transportation 760,764 Non-emergency Medical Transportation 753 Health Maintenance Organizations 5.017,891 Inpatient Hospitals Outpatient Hospitals Durable Medical Equipment 6,308,631 Prescription Drug 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,656) Rural Health Centers 2,015 Volader 21 Psych - Under 21 Psych - Home and Community Based Services-Case Management Home and Communi	Supplemental Security Income Adults 60 to 64 (OAP-B) 1160,282 3,104,525 6,976,005 1,095,1361,095,136 1,095,1361,095,136 1,095,1361,095,136 1,00	Supplemental Bene Disabled Individual (AND/AB) 226 15,217,811 228 1,551,880 314 1,378,422 323 54,592 324 438,294 393 54,592 325 30,420,933 398 65,947,76- 136 16,108,183 377 (11,534,357) 337) (11,534,357) 313 1,348,989 325 5,082,444	Category Eligible Low-Income Adults (AFDC-A) 13,756,808 342,081 90,544 248,933 432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414 (1,600,441) 95,134	Eligible Children	Foster Care 2,359,959 69,752 281,844 556,117 33,036 176,787 6,439,387 4,2,564,519 289,545 1,201,541	Baby Care Program-Adults 8,142,899 	Non-Citizens	Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries 5,855 - - - -	FOCUS TOTAL 62,471,561 2,990,266 2,693,308 5,772,871 647,604		
ACUTE CARE Physician Services & EPSDT 1,998,454 Emergency Transportation 750,764 Non-emergency Medical Transportation 360,489 Dental Services Family Planning 753 Health Maintenance Organizations 5,017,891 Health Maintenance Organizations 5,017,891 Health Maintenance Organizations 5,017,891 Health Maintenance Organizations 5,017,891 Compatibility Compatibility Compatibility Compatibility Compatibility Compatibility Prescription Drugs 26,987,839 Drug Rebate (Recorded quarterly as an Offset to expenditures) (9,1134,556) Rural Health Centers 2,015 Federally Qualified Health Centers 2,015 Subtotal of Acute Care 54,221,598 Supplemental Supplemental Supplemental Home and Community Based Services-Mentally II Home and Community Based Services-Case Management Adults 65 and Otler (OAP-A) Cond Under Care Class Il Nursing Facilitie 222,220,147 Subtotal of Cemmunity Based Long Term Care 222,220,147 Subtotal Jog Term Insurance 231,214,024 Supplemental Medicare Insuranc	1,640,026 169,282 110,314 893 3,104,52 6,977,098 1,095,136 1,095,136 1,095,136 1,095,136 1,095,136 1,095,136 1,095,136 1,010,063 6,009,953 6,674,035 6,64,035	15,217,811 226 15,217,811 227,151,883 1,378,424 314 1,378,424 393 54,59; 525 30,420,93 398 65,947,76 136 16,108,18 779 11,194,855 542 34,077,607 377) (11,534,351 710 112,065 063 1,348,988 953 5,082,44	342,081 90,544 248,933 432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	306,507 471,424 4,397,440 37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220	69,752 281,844 556,117 33,036 176,787 6,439,394 2,564,519 289,545	- 129,617 78,495 5,516,928 18,308,172	267 2,467 160	5,855	2,990,266 2,693,308 5,772,871		
Emergency Transportation 750,764 Non-emergency Medical Transportation 360,489 Dental Services - Family Planning 753,781 Health Maintenance Organizations 5,017,891 Impairent Hospitals 10,078,853 Outpatient Hospitals 10,078,853 Outpatient Hospitals 758,738 Lab & X-Ray 157,831 Durable Medical Equipment 6,308,631 Outpatient Medication - Under 21 Psych - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Mone and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Case Management 19,645,938 Home and Community	169,282 110,314 893 3,104,525 6,976,098 1,095,136 2200,077 906,779 3,694,64 9) (1,250,537 16,710 107,063 669,953 664,035	282 1,351,88 314 1,378,82 - 438,29 893 54,95 525 30,420,93 998 65,947,76 136 16,108,18 971 2,182,38 9779 11,194,85 542 34,077,60 537) (11,534,35) 10 112,065 953 5,082,44	342,081 90,544 248,933 432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	306,507 471,424 4,397,440 37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220	69,752 281,844 556,117 33,036 176,787 6,439,394 2,564,519 289,545	- 129,617 78,495 5,516,928 18,308,172	267 2,467 160		2,990,266 2,693,308 5,772,871		
Non-emergency Medical Transportation 360,489 Dental Services - Family Planning 753 Health Maintenance Organizations 5.017,891 Impatient Hospital 10,078,853 Outpatient Hospital 758,738 Lab & A.Ray 1578,738 Durable Medical Equipment 6.308,631 Prescription Drugs 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,656) Rural Health Centers 2.015 Federally Qualified Health Centers 58,514 Co-Insurance (Tile XVIII-Medicare) 10,216,253 Mental Health Capitation - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Supplemental Supplemental Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally III - Home and Community Based Services-Mentally III - Home and Community Based Services-Mentally III - <td>110.314 893 3.104.525 6.976.098 1.095.136 200.071 906.779 3.694.642 0 (1.250.537 1.6.710 107.063 6609.953 654.035</td> <td>314 1.378.42 - 438.29 93 54.59 525 30.420.93 938 65.947.76 136 16.108.18 779 11.194.85 542 34.077.60 737) (11.534.35) 710 11.2065 163 1.348.988 553 5.082.44</td> <td>90,544 248,933 432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134</td> <td>471,424 4,397,440 47,480 37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220</td> <td>281,844 556,117 33,036 176,787 6,439,394 2,564,519 289,545</td> <td>- 129,617 78,495 5,516,928 18,308,172</td> <td>267 2,467 160</td> <td>-</td> <td>2,693,308 5,772,871</td> <td></td> <td></td>	110.314 893 3.104.525 6.976.098 1.095.136 200.071 906.779 3.694.642 0 (1.250.537 1.6.710 107.063 6609.953 654.035	314 1.378.42 - 438.29 93 54.59 525 30.420.93 938 65.947.76 136 16.108.18 779 11.194.85 542 34.077.60 737) (11.534.35) 710 11.2065 163 1.348.988 553 5.082.44	90,544 248,933 432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	471,424 4,397,440 47,480 37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220	281,844 556,117 33,036 176,787 6,439,394 2,564,519 289,545	- 129,617 78,495 5,516,928 18,308,172	267 2,467 160	-	2,693,308 5,772,871		
Dental Services - Family Planning 753 Health Maintenance Organizations 5.017.891 Inpatient Hospitals 10.078.853 Outpatient Hospitals 10.078.853 Outpatient Hospitals 758.738 Durable Medical Equipment 6.308.631 Prescription Drugs 26.987.873 Drug Rebate (Recorded quarterly as an offset to expenditures) (9.134.656) Rural Health Centers 2.0.51 Federally Qualified Health Centers 5.81.74 Co-Insurance (Title XVIII-Medicare) 10.216.283 Mental Health Capitation - Under 21 Psych - Home Health 659.229 Subtotal of Acute Care 54.221.598 Supplemental Security Income Adults 65 and Older (OAP-A) - Home and Community Based Services-Acue Management 19.645.938 Home and Community Based Services-People Living with ADDS - Private Duty Nursing - Home and Community Based Services-People Living with ADDS - Private Duty Nursing - Subtotal of Community Based Long Term Care	893 3,104,525 6,976,098 1,1095,136 200,017 906,779 3,694,642 0) (1,250,537 16,710 107,063 609,953 654,035	- 438,290 993 54,593 908 65,947,76- 136 16,108,18 979 11,194,85- 542 34,077,00 11,194,85- 542 34,077,00 11,194,85- 542 34,077,00 11,194,85- 542 34,077,00 11,194,85- 542 34,077,00 11,194,85- 50,000,000,000,000,000,000,000,000,000,	248,933 432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	4,397,440 47,480 37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220	556,117 33,036 176,787 6,439,394 2,564,519 289,545	129,617 78,495 5,516,928 18,308,172	2,467 160	-	5,772,871		
Family Planning 753 Health Maintenance Organizations 5,017,891 Inpatient Hoopitals 10,078,853 Outpatient Hoopitals 758,7381 Durable Medical Equipment 6,308,631 Durable Medical Equipment 6,308,631 Prescription Drugs 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,114,656) Rural Health Centers 2,015 Federally Qualified Health Centers 58,514 Co-Insurance (Title XVIII-Medicare) 10,216,283 Mental Health Carination - Undor 21 Psych - Undor 21 Psych - Undor 21 Psych - Wappemental Supplemental Supplemental Supplemental Supplemental Supplemental Mente and Community Based Services-Acase Management 19,645,938 Home and Community Based Services-Case Management - Home and Community Based Services-Case Management	893 3,104,325 6,9776,098 1,1095,136 2200,071 906,779 3,694,64 0) (1,250,537 16,710 107,065 660,955 664,035	893 54,59; 30,420,93; 30,420,93; 986 65,947,76; 136 16,108,18; 971 2,182,38; 973 1,1194,85; 542 34,077,60; 937) (11,534,35; 953 5,082,44;	432,192 25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	47,480 37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220	33,036 176,787 6,439,394 2,564,519 289,545	78,495 5,516,928 18,308,172	160	-			
Health Maintenance Organizations 5.017,891 Inpatient Hospitals 10,078,853 Outpatient Hospitals 758,738 Lab & X-Ray 157,801 Durable Medical Equipment 6.308,631 Prescription Drug 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,656) Rur all Health Centers 20,155 Federally Qualified Health Centers 58,514 Co-Insurance (Title XVIII-Medicare) 10,216,283 Mental Health Capitation - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Subtotal of Acute Care 54,221,598 Subtotal of Acute Care 54,221,598 Home and Community Based Services-Case Management 19,645,938 Home and C	3,104,525 6,976,098 1,095,136 200,071 906,779 3,694,642 0) (1,250,537 16,710 107,063 609,953 - -	525 30,420,935 598 65,947,76 136 16,108,118 771 2,182,388 779 11,194,855 542 34,077,600 337) (11,534,351 710 112,065 1063 1,348,989 1535 5,082,444	25,242,610 29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	37,039,768 45,101,429 10,864,247 970,286 1,130,262 4,105,220	176,787 6,439,394 2,564,519 289,545	5,516,928 18,308,172		-	647 604		
Inpatient Hospitals Outpatient Hospitals T88,738 Outpatient Hospitals T88,738 Durable Medical Equipment 6,308,631 Prescription Drugs 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,656) Rural Health Centers 2,015 Federally Qualified Health Centers 5,854 Co-Insurance (Title XVIII-Medicare) 10,216,283 Mental Health Captation - Undor 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Supplemental Security Income Adults 65 and Older (0AP-A) Home and Community Based Services-Case Management Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Subtotal of Community Based Services-Mentally II - Home and Community Based Services-Mentally II - COMMUNITY BASED LONG TERM CARE (OAP-A) - Community Based Services-Children (Model 200) - Home and Community Based Services-Mentally II - - - - - - - - - - - - -	6,976,098 1,095,136 200,071 906,779 1,3,694,642 0) (1,250,537 1,6,710 107,063 609,953 - - -	098 65.947,76- 136 16.108,18 771 2.182,384 779 11.194,85- 542 34.077,600 537) (11.534,35) 710 112,065 563 1.348,988 553 5,082,444	29,065,286 7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	45,101,429 10,864,247 970,286 1,130,262 4,105,220	6,439,394 2,564,519 289,545	18,308,172	6,460				
Outpatient Hospitals 758,738 Lab & X-Ray 157,801 Durable Medical Equipment 6,308,631 Prescription Drugs 26,997,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,656) Rural Health Centers 2,015 Federally Qualified Health Centers 58,514 Co-Insurance (Tile XVIII-Medicare) 10,216,283 Mental Health Capitation - Under 21 Psych - Home Ineuth 659,229 Subtotal of Acute Care 54,221,598 Supplemental Supplemental Kecurity Income Adults 65 and Older (0AP-A) Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Home and Community Based Services-People Living with AIDS - Private Duty Nursing - Subtotal of Community Based Long Term Care 22,220,147 Mome and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally III - Private	1,095,136 200,071 906,779 3,694,642 0) (1,250,537 16,710 107,063 609,953 - -	136 16,108,183 771 2,182,384 779 11,194,85- 542 34,077,607 537) (11,534,35) 710 112,065 663 1,348,988 953 5,082,444	7,055,186 2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	10,864,247 970,286 1,130,262 4,105,220	2,564,519 289,545			254,040	106,779,949		
Lab & X-Ry 157,801 Durable Medical Equipment 6,308,631 Prescription Drug 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,656) Rural Health Centers 2,015 Federally Qualified Health Centers 58,514 Co-Insurance (Title XVIII-Medicare) 110,216,283 Mental Health Capitation - Under 21 Psych - Under 21 Psych - Home Itelath 659,229 Subtotal of Acute Care 54,221,598 Supplemental Security Income Adults 65 and Older (OAP-A) Home and Community Based Services-Case Management Home and Community Based Services-Case Management Subtotal of Community Based Services-Case Management Home and Community Based Services-Case Management Subtotal of Community Based Long Term Care Supplemental Security Income Adults 65 and Older (OAP-A) Subtotal Long Term Insurance Subtotal Long Term Insurance Mathin Insurance Bay-In Program Mathin Insurance Bay-In Program Mathin Insurance Bay-In Program Mathin Insurance Bay-In Program Mathin Insurance Mathin Insurance Bay-In Program Mathin Insurance Bay-In Progra	200.071 906.779 3.694.642 0) (1,250.537 16.710 107.063 609.953 - -	071 2,182,380 779 11,194,854 542 34,077,607 537) (11,534,351 710 112,063 063 1,348,989 953 5,082,444	2,398,537 1,205,276 4,728,414) (1,600,441) 95,134	970,286 1,130,262 4,105,220	289,545		10,531,382	43,135	192,491,512		
Durable Medical Equipment 6.308.631 Prescription Drugs 26,987.839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134.656) Rural Health Centers 2.015 Federally Qualified Health Centers 5.8.514 Co-Insurance (Tile XVIII-Medicare) 10,216.283 Mental Health Capitation Under 21 Psych Under 21 Psych Subtotal of Acute Care 54,221,598 Supplemental Supplemental Supplemental Supplemental Supplemental Supplemental Phome and Community Based Services-Case Management Home and Community Based Services-Case Management Subtotal of Community Based Services-Case Management Home and Community Based Services-Case Management Home and Community Based Services-Case Management Subtotal of Community Based Services-Case Management Home and Community Based Services-Case Management Subtotal of Community Based Services-Case Management Home and Community Based Services-Case Management Subtotal of Community Based Long Term Care Case II Nursing Facilities 222,220,147 Subtotal of Case II Nursing Facilities 222,220,147 Subtotal Long Term Insurance Aduts 65 and Older (OAP-A) Case II Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance Subtotal Long Term Insurance Subtotal Insurance Bay-In Program Subtotal Insurance Supplemental Medicare	906,779 3,694,642)) (1,250,537 16,710 107,063 609,953 - -	779 11,194,85- 542 34,077,607 537) (11,534,351 710 112,065 963 1,348,985 953 5,082,444	1,205,276 4,728,414) (1,600,441) 95,134	1,130,262 4,105,220		2,362,549	296,512	9,600	41,114,675		
Prescription Drugs 26,987,839 Drug Rebate (Recorded quarterly as an offset to expenditures) (9,134,650) Rural Health Centers 2,015 Federally Qualified Health Centers 58,514 Co-Insurance (Title XVIII-Medicare) 10,216,283 Mental Health Capitation . Under 21 Psych . Home Health (59,229) Subtotal of Acute Care 54,221,598 Subtotal of Acute Care 54,221,598 Supplemental Security Income Adults 65 and Older (0,AP-A) Home and Community Based Services-Mentally III . Home and Community Based Services-Mentally III . Home and Community Based Services-Pentently III . Experimental Security Income Adults 65 and Older (OAP+A) Subtotal of Community Based Long Term Care . 227,525,762 Class I Nursing Facilities . 227,525,762 C	3,694,642) (1,250,537 16,710 107,063 609,953 - - - - -	542 34,077,607 537) (11,534,351 710 112,065 063 1,348,989 953 5,082,444	4,728,414) (1,600,441) 95,134	4,105,220		1,215,454	24,159	234	7,438,473		
Drug Rebate (Recorded quarterly as an offset to expenditures (9,134,656) Rural Health Centers 2,015 Federally Qualified Health Centers 5,8,514 Co-Insurance file XVIII-Medicarep 10,216,283 Mental Health Capitation - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,588 Supplemental Security Income Adults 65 and Older (OAP-A) Home and Community Based Services-Case Management Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Home and Community Based Services-Case Management Home and Community Based Services-Case Management Home and Community Based Services-Children (Model 200) - Home and Community Based Services-Mentally II - Home and Community Based Services-Children (Model 200) - Kupple 2,574,209 Brain Injury - Subtotal of Community Based Long Term Care 222,220,147 Subtotal of Community Based Long Term Care 227,525,762 Class Il Nursing Facilities 227,525,762 Class Il Nursing Facilities 227,525,762 Class Il Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,886)) (1,250,537 16,710 107,063 609,953 - - - - -	537) (11,534,35) 710 112,065 063 1,348,989 953 5,082,444) (1,600,441) 95,134		1,716,373	33,914 608,061	-	7,713	21,988,971 75,945,627		
COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Mentally II Outsrang Home and Community Based Services-Mentally II Home Adduste Services-Mentally II Home Addus	16,710 107,063 609,953 - - - 654,035	710 112,065 063 1,348,989 953 5,082,444	95,134				17				
Federally Qualified Health Centers 58,514 Co-Insurance (Title XVIII-Medicare) 10,216,283 Wental Health Capitation - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Subtotal of Acute Care 54,221,598 COMMUNITY BASED LONG TERM CARE Supplemental Security Income Adults 65 and Older (0AP+A) Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Children (Model 200) - Home and Community Based Services-Children (Model 200) - Home and Community Based Services-Children (Model 200) - Home and Community Based Services-Constentiation - Weith Home - Home and Community Based Services-Constentiation - Weith Home - Home and Community Based Services-Constentiation - Weith Home - Home and Community Based Services-Constentiation - Private Duty Nursing - Brain Injury - Subtotal of Community Based Long Term Care 227,525,762 Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631	107,063 609,953 - - 654,035	063 1,348,989 953 5,082,444 		(1,389,508) 327,699	(580,946) 21,698	(205,812) 24,759	(6)	(9,293)	(25,705,547) 600,208		
Co-Insurance (Title XVIII-Medicare) 10.216,283 Mental Health Capitation - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Supplemental Scurity Income Adults 65 and Older (OAP-A) Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Subtotal of Community Based Services-Mentally II - Hospite 2,574,209 Brain Injury - Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care (OAP-A) Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,886 Subtotal Insurance Bay-In Program 8,884,458	609,953	953 5,082,444		4,670,000	21,698	24,759	20,670	- 506	600,208 10,508,199		
Mental Health Capitation - Under 21 Psych - Home Health 659,229 Subtotal of Acute Care 54,221,598 Supplemental Security Income Adults 65 and Older (OAP-A) Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Children (Model 200) - Home and Community Based Services-People Living with AIDS - Private Duty Nursing - Home and Community Based Services-People Living with AIDS - Private Duty Nursing - Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 Supplemental Security Income Adults 65 and Older (OAP+A) Supplemental Security Income Adults 65 and Older LONG TERM CARE and INSURANCE Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 3,936,631 Program for All-Inclusive Care for the Elderly 3,393,631 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 8,84,458 Health Insurance Buy-In Program <t< td=""><td>654,035</td><td></td><td></td><td>4,670,000</td><td>235,525</td><td>9,478</td><td>20,670</td><td>952,014</td><td>16,879,572</td><td>↓ · · · · · · · · · · · · · · · · · · ·</td><td> </td></t<>	654,035			4,670,000	235,525	9,478	20,670	952,014	16,879,572	↓ · · · · · · · · · · · · · · · · · · ·	
Under 21 Psych Home Health 659,229 Subtotal of Acute Care 54,221,598 Supplemental Security Income Aduits 65 and Older (OAP-A) COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Management Home and Community Based Services-Mentally II Home and Community Based Services-Case Management Home and Community Based Services-Collider (Model 200) Home and Community Based Services-Pople Living with AIDS - Home and Community Based Services-Pople Living With MDS - Home and Community Based Services-Pople Living With MDS - Home and Community Based Services-Case Management Home and Community Based Services-Pople Living With MDS - Brain Injury - Subtotal of Community Based Long Term Care (OAP-A) Supplemental Security Income Aduits 65 and Older (OAP-A) Subtotal Long Term Insurance Subtotal Long Term Insurance Based Subtotal Long Term Insurance 8,760,592 Health Insurance Baseficiaries 8,760,592 Health Insurance Baseficiaries 8,8834,458	654,035			- 2,212	- 124			552,014	10,879,572	<u> </u>	
Home Health 659,229 Subtotal of Acute Care 54,221,598 Supplemental Supplemental Supplemental Supplemental Supplemental Supplemental COMMUNITY BASED LONG TERM CARE (0AP-A) Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Children (Model 200) - Home and Community Based Services-Mentally II - Private Duty Nursing - Home and Community Based Services-Children (Model 200) - Subtotal of Community Based Long Term Care 22,21,20,104 Supplemental Security Income Adults 65 and Older (OAP-A) Supplemental Security Income Adults 65 and Older (OAP-A) Class I Nursing Facilities 227,525,762 Class II Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 393,631 393,631	654,035			406.524	1.323.122	- 57		-	2.183.014		
Subtotal of Acute Care 54,221,598 Supplemental Security Income Adults 65 and Older (OAP-A) Supplemental Security Income Adults 65 and Older (OAP-A) Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Mentally III - Home and Community Based Services-Mentally III - Home and Community Based Services-People Living with AIDS - Private Duty Nursing - Brospice 2,574,209 Brain Injury - Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 227,525,762 Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,866				509,263	772.171	30.836		303	15,962,564		
Security Income Adults 65 and Older (OAP-A) COMMUNITY BASED LONG TERM CARE Home and Community Based Services-Case Management Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Home and Community Based Services-Mentally II - Home and Community Based Services-People Living with AIDS - Private Duty Nursing - Brain Injury - Subtotal of Community Based Long Term Care Supplemental Security Income Adults 65 and Older (OAP-A) LONG TERM CARE and INSURANCE Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,03,631 Program for All-Inclusive Care for the Elderly Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 9,3866				127,186,479	17,460,559	38.046.523	12.005.768	1,291,563	540,762,827		
Home and Community Based Services-Case Management 19,645,938 Home and Community Based Services-Mentally III - Home and Community Based Services-Mentally III - Home and Community Based Services-People Living with ADS - Private Duty Nursing - Private Duty Nursing - Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 Supplemental Security Income Adults 65 and Older (OAP-A) LONG TERM CARE and INSURANCE Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Supplemental Medicare Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,866	Supplemental Security Income r Adults 60 to 64 (OAP-B)	ne Security Income	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
Home and Community Based Services-Mentally III - Home and Community Based Services-Children (Model 200) - Home and Community Based Services-People Living with AIDS - Private Duty Nursing - Brain Injury - Subtotal of Community Based Long Term Care 22,574,209 Brain Injury - Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 LONG TERM CARE and INSURANCE Supplemental Security Income Adults 65 and Older (OAP-A) LONG TERM CARE and INSURANCE Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for AII-Inclusive Care for the Elderly 3,393,631 Supplemental Medicare Insurance 231,214,024 Supplemental Medicare Insurance Baseficiaries 8,760,592 Health Insurance Buy-In Program 93,866 Subtotal Long Term Insurance 8,884,458	1,882,617	517 12,037,955	2,089	-	-	-		25,526	33,594,125	1	
Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospice 2,574,209 Brain Injury Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 LONG TERM CARE and INSURANCE Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,303,631 Program for All-Inclusive Care for the Elderly 3,303,651 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,886 Subtotal Insurance 8,884,458	-			-	-	-	-	-	(2,506)		
Private Duty Nursing Hospice 2,574,209 Brain Injury Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 Supplemental Security Income Adults 65 and Older (OAP-A) LONG TERM CARE and INSURANCE Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 1231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,854,458	-		-	-	-	-	-	-	-		
Hospice 2.574,209 Brain Injury 	-	- 507,607	-	-	1,928	-	-	-	509,535		
Brain Injury - Subtotal of Community Based Long Term Care 22,220,147 Subtotal of Community Based Long Term Care 22,220,147 Supplemental Security Income Adults 65 and Older (OAP-A) Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,854,458 Subtotal Insurance 8,854,458	-		2,304,143	-	-	-	-	-	2,304,143		
Subtotal of Community Based Long Term Care 22,220,147 Supplemental Security Income Adults 65 and Older (OAP-A) LONG TERM CARE and INSURANCE Class I Nursing Facilities 227,525,762 Class I Nursing Facilities 294,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,760,592 Health Insurance Beneficiaries 8,884,458	370,341			13,159	297	-	-	982	5,014,634		
Supplemental Security Income Adults 65 and Older (OAP-A) Class I Nursing Facilities 225,255,762 Class II Nursing Facilities 225,257,762 Class II Nursing Facilities 224,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,886 Subtotal Insurance 8,854,458	-	- 230,168		-	-	-	-	-	230,168		
Security Income Adults 65 and Older (OAP-A) LONG TERM CARE and INSURANCE (OAP-A) Class I Nursing Facilities 227,525,762. Class I Nursing Facilities 294,631 Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Bury-In Program 93,866 Subtotal Insurance 8,854,458	2,252,958	958 14,674,870	2,460,232	13,159	2,225	-	-	26,508	41,650,099		
Class I Nursing Facilities 227,525,762 Class II Nursing Facilities 294,631 Program for II-Inclusive Care for the Elderly Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,866 Subtotal Insurance 8,854,458	Supplemental Security Income r Adults 60 to 64 (OAP-B)	ne Security Income	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
Class II Nursing Facilities 294.631 Program for All-Inclusive Care for the Elderly 3,393.631 Subtotal Long Term Insurance 231,214.024 Supplemental Medicare Insurance Beneficiaries 8,760.592 Health Insurance Buy-In Program 93,866 Subtotal Insurance 8,854,458	8,599,871	30,742,463	2,406	(7,980)	21,368	-	-	70,591	266,954,481	t	
Program for All-Inclusive Care for the Elderly 3,393,631 Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,886 Subtotal Long Term 8,854,458				-	-	-			4,616,874		
Subtotal Long Term Insurance 231,214,024 Supplemental Medicare Insurance Beneficiaries 8,760,592 Health Insurance Buy-In Program 93,866 Subtotal Insurance 8,854,458			-	-	-	-	-	66,681	3,460,312		
Health Insurance Buy-In Program 93,866 Subtotal Insurance 8,854,458	8,906,920	920 34,757,658	2,406	(7,980)	21,368	-	-	137,272	275,031,667		
Subtotal Insurance 8,854,458	807,992	6,927,384	83,951	3,689	-	-	-	3,686,712	20,270,320	1	
		059 73,947	26,240	37,661	5,142	11,020	3,442	1,480	261,857		
	017.071			41,351	5,142		3,442	3,688,193	20,532,177		
Subtotal of Long Term Care and Insurance 240,068,482 Supplemental	817,051			33,370	26,509	11,020	3,442	3,825,465 Qualified Medicare	295,563,844		
Security Income Adults 65 and Older (OAP-A) SERVICE MANAGEMENT	9,723,971 Supplemental		S Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Beneficiaries/ Special Low-Income Medicare Beneficiaries	FOCUS TOTAL		
SERVICE MANAGEMENT Single Entry Points 2,709,909	9,723,971 Supplemental Security Income	522 2.134.859	757,550	1.087.287	148,439	318,135	99.374	42,739	7.559.814	l	
FY 95-96 FOCUS Total 319.220.136	supplemental Security Income Adults 60 to 64 (OAP-B)		88.848.541	1,087,287	148,439	,	12.108.584	5.186.274	7,559,814 885,536,584		

Exhibit M - FY 95-96 Cash-Based Actuals

			FY 95-96 Cash-l	based COFRS Actual	s								
ACUTE CARE	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (w/Payable)	COFRS TOTAL (July-June)	COFRS Payable
ACUTE CARE Physician Service	2.020.342	1.657.989	15,384,495	13.907.481	18.425.853	2.385.806	8.232.085	1.135.820	5,919	63,155,791	63,155,791	56.456.275	6.699,516
Emergency Transportation	761,657	1,637,989	13,384,493	347.044	310.954	2,383,806	6,232,083	1,155,820	5,919	3.033.652	3.033.652	2,664,393	369,258
Non-emergency Medical Transportation	391,449	119,788	1,371,494	98.320	511,912	306,050		290	-	2,924,621	2.924.621	2,601,335	323.286
Dental Service		-	474.685	269,600	4.762.524	602.287	140.379	2.672		6.252.147	6.252.147	5,939,002	313.146
Family Plannin	835	990	60,546	479,302	52,655	36,637	87,051	177		718,194	718,194	633,844	84.350
Health Maintenance Organization	5,021,071	3,106,492	30,440,217	25.258.606	37.063.240	176,899	5,520,424	6.464	254,201	106.847.615	106.847.615	106,666,628	180.987
Inpatient Hospital	11,024,296	7,630,489	72,133,973	31,791,746	49,332,153	7.043.439	20,025,564	11,519,274	47,181	210,548,116	210,548,116	177,338,410	33,209,706
Outpatient Hospital	787,045	1,135,993	16,709,160	7,318,405	11,269,575	2,660,197	2,450,692	307.575	9,958	42.648.602	42.648.602	36,862,490	5,786,112
Lab & X-Ra	164,248	208.244	2.271.540	2,496,521	1.009.923	301.374	1.265.107	25,146	243	7,742,346	7,742,346	7.009.291	733.055
Durable Medical Equipmen	6,546,673	940,994	11,617,268	1,250,755	1,172,910	1,246,879	35,194		8,004	22,818,677	22,818,677	19,747,911	3,070,766
Prescription Drug	29,163,020	3,992,424	36,824,213	5,109,517	4,436,095	1,854,710	657,069	18	29,668	82,066,735	82,066,735	79,663,071	2,403,665
Drug Rebate (Recorded quarterly as an offset to expenditures	(6.090.323)	(833,767)	(7.690.266)	(1,067,057)	(926,422)	(387.332)		(4)		(17,138,587)	(17,138,587)	(12.692.358)	(4,446,229)
Rural Health Center	2,187	18,140	121,654	103,274	355,739	23,555	26,878	139	-	651,566	651,566	577,269	74,297
Federally Qualified Health Center	64,437	117,900	1,485,536	2,506,181	5,142,708	259,365	1,972,416	22,762	557	11,571,863	11,571,863	10,318,729	1,253,134
Co-Insurance (Title XVIII-Medicare	11,435,932	682,771	5,689,201	7.866	2,477	138	10.610	41	1,065,668	18,894,704	18,894,704	14,672,531	4,222,172
Mental Health Capitation	3.088.380	1,027,246	10,651,076	4.870.985	7,244,349	994,527	2,167,072	683,830	73,565	30,801,030	30,801,030	30,801,030	
Under 21 Psyci	-	-	503,116	-	451,187	1.468.487	63	-	-	2.422.853	2.422.853	1,781,584	641.269
Other Medical Service	400.884	133.341	1.382.553	632.274	940,346	129.094	281.295	88,764	9,549	3,998,100	3,998,100	940,596	3.057.504
Home Healt	708,698	703.114	14.149.650	187.870	547,478	830,114	33.149	-	326	17,160,401	17,160,401	14,530,405	2,629,996
Subtotal of Acute Car	65,490,832	20,813,888	215.076.923	95,568,690	142,105,656	20,002,990	42,767,829	13,792,970	1,498,645	617,118,424	617,118,424	556,512,436	60,605,988
	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	COFRS TOTAL	COFRS TOTAL (w/Payable)	COFRS TOTAL (July-June)	COFRS Payable
COMMUNITY BASED LONG TERM CARE	Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (OAP-B)	Security Income Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	(AFDC-C/BC)		Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries		(w/Payable)	(July-June)	-
Home and Community Based Services-Case Managemen	Security Income Adults 65 and Older	Security Income Adults 60 to 64	Security Income Disabled Individuals (AND/AB) 12,967,942	Low-Income Adults (AFDC-A) 2,250	(AFDC-C/BC)		Program-Adults		Beneficiaries/ Special Low-Income Medicare	COFRS TOTAL 36,189,425			COFRS Payable 3,185,578
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II	Security Income Adults 65 and Older (OAP-A) 21,163,676	Security Income Adults 60 to 64 (OAP-B) 2,028,058	Security Income Disabled Individuals (AND/AB) 12,967,942	Low-Income Adults (AFDC-A)	(AFDC-C/BC) 		Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 27,498	36,189,425	(w/Payable) 36,189,425	(July-June) 33,003,846	3,185,578
Home and Community Based Services-Case Managemen	Security Income Adults 65 and Older (OAP-A) 21,163,676	Security Income Adults 60 to 64 (OAP-B) 2,028,058	Security Income Disabled Individuals (AND/AB) 12,967,942	Low-Income Adults (AFDC-A) 2,250	(AFDC-C/BC)		Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries	36,189,425	(w/Payable)	(July-June)	-
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID:	Security Income Adults 65 and Older (OAP-A) 21,163,676 - 57,100	Security Income Adults 60 to 64 (OAP-B) 2,028,058	Security Income Disabled Individuals (AND/AB) 12,967,942	Low-Income Adults (AFDC-A)	(AFDC-C/BC) 	6	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 27,498	36,189,425	(w/Payable) 36,189,425	(July-June) 33,003,846	3,185,578
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200	Security Income Adults 65 and Older (OAP-A) 21,163,676 	Security Income Adults 60 to 64 (OAP-B) 2,028,058	Security Income Disabled Individuals (AND/AB) 12.967,942 37,710	Low-Income Adults (AFDC-A) 2,250 - 6,322	(AFDC-C/BC) 	- 6 1,735 0	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 27,498	36,189,425 - 107,029 458,539 -	(w/Payable) 36,189,425 - 107,029 458,539	(July-June) 33,003,846 	3,185,578
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursing Hospic	Security Income Adults 65 and Older (OAP-A) 21,163,676 - 57,100	Security Income Adults 60 to 64 (OAP-B) 2,028,058	Security Income Disabled Individuals (AND/AB) 12,967,942 37,710 456,804 0 1,989,598	Low-Income Adults (AFDC-A) 2,250 - 6,322	(AFDC-C/BC)	6	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 27,498	36,189,425 	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674	3,185,578 22,295 55,426
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Pittlern (Model 2000 Home and Community Based Services-People Living with ALD Private Duty Nursing Private Duty Nursing Hospic Brain Injur	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268	Security Income Adults 60 to 64 (OAP-B) 2.028.058 - 5.789 - 0 387.470 -	Security Income Disabled Individuals (AND/AB) 12,967,942 - 37,710 456,804 0 1,989,598 241,816	Low-Income Adults (AFDC-A) 2,250 6,322 0 0 161,123	(AFDC-C/BC)	- 6 1,735 0 311	Program-Adults	0	Beneficiaries/Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	36,189,425 - 107,029 458,539 - 5,246,54 241,816	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 241,816	(July-June) 33,003,846 - - 84,734 403,114 - - 4,702,674 241,816	3,185,578 22,295 55,426 543,890
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Children (Model 200 Home and Community Based Services-People Living with AID Private Duty Nursing Hospic	Security Income Adults 65 and Older (OAP-A) 21,163,676 	Security Income Adults 60 to 64 (OAP-B) 2.028,058 - 5.789 - 0	Security Income Disabled Individuals (AND/AB) 12,967,942 37,710 456,804 0 1,989,598	Low-Income Adults (AFDC-A) - - - - - - - - - - - - - - - - - -	(AFDC-C/BC) 	- - - - - - - - - - - - - - - - - - -	Program-Adults		Beneficiaries/ Special Low-Income Medicare Beneficiaries 27,498 - 68 - 0	36,189,425 	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674	3,185,578 22,295 55,426
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Pittlern (Model 2000 Home and Community Based Services-People Living with ALD Private Duty Nursing Private Duty Nursing Hospic Brain Injur	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268	Security Income Adults 60 to 64 (OAP-B) 2.028.058 - 5.789 - 0 387.470 -	Security Income Disabled Individuals (AND/AB) 12,967,942 - 37,710 456,804 0 1,989,598 241,816	Low-Income Adults (AFDC-A) 2,250 - - 6,322 - 0 0 161,123 - - 169,696 Category Eligible	(AFDC-C/BC)	- 6 1,735 0 311	Program-Adults	- - - - 0 -	Beneficiaries/Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	36,189,425 - 107,029 458,539 - 5,246,54 241,816	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 241,816	(July-June) 33,003,846 - - 84,734 403,114 - - 4,702,674 241,816	3,185,578 22,295 55,426 543,890
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AIDS Private Duty Nursing Home and Community Based Services-People Living with AIDS Private Duty Nursing Hospic Brain Injury Subtotal of Community Based Long Term Carr	Security Income Adults 65 and Older (OAP-A) 21.163,676 57,100 0 2,693,268 23,914,044 Supplemental Security Income Adults 65 and Older	Security Income Adults 60 to 64 (OAP-B) 2.028.058 5.789 0 387.470 - - 2.421,317 Supplemental Security Income	Security Income Disabled Individuals (AND/AB) 12,967,942 - - 37,710 456,804 (1,989,598 241,816 15,693,871 Supplemental Security Income Disabled Individuals	Low-Income Adults (AFDC-A) 2.250 - - - - - - - - - - - - - - - - - - -	(AFDC-C/BC) 	6 1,735 0 311 2,051	Program-Adults	0	Beneficiaries Special Low-Income Medicare Beneficiaries 27,498 - - - - - 0 1,027 - 28,593 Qualified Medicare Beneficiaries/Special Dev-Income Medicare	36,189,425 - 107,029 - 458,539 - - 5,246,564 - 241,816 - 42,243,374	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 42,243,374 COFRS TOTAL	(July-June) 33,003,846 - - 84,734 403,114 - - 4,702,674 241,816 38,436,184 COFRS TOTAL	3,185,578 22,295 55,426 543,890 3,807,189
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-Photple Living with AID Private Duty Nursing Private Duty Nursing Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268 23,914,044 Supplemental Security Income Adults 65 and Older (OAP-A)	Security Income Adults 60 to 64 (0AP-B) - - - - - - - - - - - - - - - - - -	Security Income Disabled Individuals (AND/AB) 12,967,942 	Low-Income Adults (AFDC-A) 	(AFDC-C/BC) 	6 1,735 0 311 2,051 Foster Care	Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries 27,498 - - - - - - 28,593 Qualified MediSpecial Low-Income Medicare Beneficiaries	36,189,425 	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 42,243,374 COFRS TOTAL (w/Payable)	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674 241,816 38,436,184 COFRS TOTAL (July-June)	3,185,578 22,295 55,426 543,890 3,807,189 COFRS Payable
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AUS Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class I Nursing Facilitie	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268 23,914,044 Supplemental Security Income Adults 65 and Older (OAP-A) 248,508,528	Security Income Adults 60 to 64 (OAP-B) 2.028.058 5.789 0 387.479 0 387.490 0 397.490 0 397.490 0 397.490 0 397.490 0 397.490 0 397.490 0 397.490 0 397.490 0 397.490 0 397.49	Security Income Disabled Individuals (AND/AB) 12,967,942 - - 37,710 456,804 (1,989,598 244,816 15,693,871 Supplemental Security Income Disabled Individuals (AND/AB) 33,577,579	Low-Income Adults (AFDC-A) 2,250 - - 0 0 0 161,123 - 169,696 Category Eligible Low-Income Adults (AFDC-A) 2,628	(AFDC-C/BC) - - - - - - - - - - - - -	6 1,735 0 311 2,051 Foster Care 23,338	Program-Adults	0 Non-Citizens	Beneficiaries Special Low-Income Medicare Beneficiaries 27,498 - - - - - - 28,593 Qualified Medispecial Low-Income Medicare Beneficiaries	36,189,425 	(w/Payable) 36,189,425 107,029 458,539 5,246,564 241,816 42,243,374 COFRS TOTAL (w/Payable) 291,573,422	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674 241,816 38,436,184 COFRS TOTAL (July-June) 262,550,269	3,185,578 22,295 55,426 543,890 3,807,189 COFRS Payable 29,023,153
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class II Nursing Facilitie Class II Nursing Facilitie	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268 30 23,914,044 Supplemental Security Income Adults 65 and Older (OAP-A) 248,508,528 329,222	Security Income Adults 60 to 64 (0AP-B) 2,028,058 5,789 0 0 387,470 2,421,317 Supplemental Security Income Adults 60 to 64 (0AP-B) 9,392,964 343,097	Security Income Disabled Individuals (AND/AB) 12,967,942 - - - - - - - - - - - - - - - - - - -	Low-Income Adults (AFDC-A) 2.250 - - - - - - - - - - - - - - - - - - -	(AFDC-C/BC) 	- 6 1.735 0 0 311 - 2,051 Foster Care	Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries 27,498 68 0 0 1,027 28,593 Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries	36,189,425 	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 42,243,374 COFRS TOTAL (w/Payable) 291,573,422 5,158,912	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674 241,816 38,436,184 COFRS TOTAL (July-June) 262,550,269 4,629,337	3,185,578 22,295 55,426 543,890 3,807,189 COFRS Payable 29,023,153 529,575
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AUD Private Duty Nursing Hospic Brain Injur Subtotal of Community Based Long Term Carr LONG TERM CARE and INSURANCE Class I Nursing Facilitie Class I Nursing Facilitie Program for All-Inclusive Care for the Elder	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268 23,914,044 Supplemental Security Income Adults 65 and Older (OAP-A) 248,508,528 329,222 3,465,032	Security Income Adults 60 to 64 (0AP-B) 2.028,058 - - - - - - - - - - - - - - - - - - -	Security Income Disabled Individuals (AND/AB) 12,967,942 	Low-Income Adults (AFDC-A) 2,250 	(ÅFDC-C/BC)	6 1,735 0 311 2,051 Foster Care 23,338	Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries 27,498 - - - - - - - 28,593 Qualified Medicare Beneficiaries Special Low-Income Medicare Beneficiaries - - - - - - - - - - - - - - - - - - -	36,189,425 	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 241,816 42,243,374 COFRS TOTAL (w/Payable) 291,573,422 5,158,912 3,533,117	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674 241,816 38,436,184 COFRS TOTAL (July-June) 262,550,269 4,629,337 3,463,844	3,185,578 22,295 55,426 543,890 3,807,189 COFRS Payable 29,023,153 529,575 69,833
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with AUD Private Duty Nursin Hospic Brain Injur Subtotal of Community Based Long Term Car LONG TERM CARE and INSURANCE Class II Nursing Facilitie Program for All-Inclusive Care for the Elder Subtotal Long Term Car Case I Subtotal Long Term Car	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268 23,914,044 Supplemental Security Income Adults 65 and Older (OAP-A) 248,508,528 329,222 3,465,032 252,302,782	Security Income Adults 60 to 64 (OAP-B) 2,028,058 5,789 0 387,470 0 387,470 2,421,317 Supplemental Security Income Adults 60 to 64 (OAP-B) 9,392,964 343,097 9,736,062	Security Income Disabled Individuals (AND/AB) 12,967,942 37,710 456,804 0 1,989,598 241,816 15,693,871 Supplemental Security Income Disabled Individuals (AND/AB) 33,577,579 4,486,593 	Low-Income Adults (AFDC-A) 2,250 - - 0 161,123 - 169,696 Category Eligible Low-Income Adults (AFDC-A) 2,628	(ÅFDC-C/BC)	6 1,735 0 311 2,051 Foster Care 23,338	Program-Adults		Beneficiaries/Special Low-Income Medicare Beneficiaries 27,498 - - - - - - - - - - - - - - - - - - -	36,189,425 107,029 458,539 5,246,554 241,816 42,243,374 COFRS TOTAL 291,573,422 5,158,912 3,533,117 300,054,450	(w/Payable) 36,189,425 107,029 458,539 5,246,564 241,816 42,243,374 COFRS TOTAL (w/Payable) 291,573,422 5,158,912 3,533,117 300,265,450	(July-June) 33,003,846 - - - - - - - - - - - - -	3,185,578 22,295 55,426 543,890 3,807,189 COFRS Payable 29,023,153 529,575 69,833 29,622,561
Home and Community Based Services-Case Managemen Home and Community Based Services-Mentally II Home and Community Based Services-People Living with ADD Private Duty Nursin Hone and Community Based Services-People Living with ADD Private Duty Nursin Brain Injur Subtotal of Community Based Long Term Car Class II Nursing Facilitie Class II Nursing Facilitie Program for All-Inclusive Care for the Elderf Subtotal Marking Term Car Supplemental Medicare Insurance Beneficiant	Security Income Adults 65 and Older (OAP-A) 21,163,676 57,100 0 2,693,268 23,914,044 Supplemental Security Income Adults 65 and Older (OAP-A) 248,508,528 329,222 3,465,032 252,302,782 10,233,653	Security Income Adults 60 to 64 (0AP-B) - - - - - - - - - - - - - - - - - -	Security Income Disabled Individuals (AND/AB) 12,967,942 37,710 456,804 0 1,989,598 241,816 15,693,871 Supplemental Security Income Disabled Individuals (AND/AB) 33,577,579 4,486,593 38,064,172 8,092,198	Low-Income Adults (AFDC-A) 2.250 - - 6.322 - 0 0 161,123 - 169,696 Category Eligible Low-Income Adults (AFDC-A) 2.628 - 2.628 98,067	(AFDC-C/BC) 		Program-Adults		Beneficiaries Special Low-Income Medicare Beneficiaries 27,498 	36,189,425 	(w/Payable) 36,189,425 - 107,029 458,539 - 5,246,564 241,816 42,243,374 COFRS TOTAL (w/Payable) 291,573,422 5,158,912 3,533,117 300,265,450 23,678,700	(July-June) 33,003,846 - 84,734 403,114 - 4,702,674 241,816 38,436,184 COFRS TOTAL (July-June) 262,550,269 4,629,337 3,463,284 270,642,890 28,630,748	3,185,578 22,295 55,426 543,890 3,807,189 COFRS Payable 29,023,153 529,575 69,833 29,622,561 (4,922,547)

Exhibit M - FY 95-96 Cash-Based Actuals

SERVICE MANAGEMENT	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Disabled Individuals (AND/AB)	(AFDC-A)	Eligible Children (AFDC-C/BC)		Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries		COFRS TOTAL (w/Payable)	COFRS TOTAL (July-June)	COFRS Payable
Single Entry Points	6,254,109	253,323	1,087,878	2,933	869	691	287	90	99,659	7,699,838	7,699,838	7,699,838	
FY 95-96 COFRS Total	358,277,756	34,176,388	278,079,906	95,865,030	142,148,956	20,033,580	42,777,782	13,796,079	6,080,000	991,235,479	991,235,479	902,148,954	89,086,525
PER CAPITA COST	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Disabled Individuals (AND/AB)	Low-Income Adults (AFDC-A)	Eligible Children (AFDC-C/BC)		Baby Care Program-Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL			
Total Eligibles (REX 01)	31,321	4,261	44,736	36,690	113,439	8,376	7,223	4,100	3,937	254,083			
Per Capita Cost	\$ 11,438.90	\$ 8,020.74	\$ 6,216.02	\$ 2,612.84	\$ 1,253.09	2,391.78	\$ 5,922.44 \$	3,364.90	\$ 1,544.32	\$ 3,901.23			

ACUTE CARE	FY 95-96	FY 96-97	% Change	FY 97-98	% Change	FY 98-99	% Change	FY 99-00	% Change	FY 00-01	% Change
Physician Services & EPSDT	\$63,155,791	\$68,219,744	8.02%	\$59,208,870	-13.21%	\$60,644,678		\$59,851,950	-1.31%	\$59,304,363	-0.91%
Emergency Transportation	\$3,033,652	\$4,051,975	33.57%	\$3,483,544	-14.03%	\$3,891,169		\$3,825,898	-1.68%	\$3,239,532	-15.33%
Non-emergency Medical Transportation	\$2,924,621	\$3,495,171	19.51%	\$3,840,496	9.88%	\$5,244,559	36.56%	\$6,514,731	24.22%	\$8,198,620	25.85%
Dental Services	\$6,252,147	\$7,381,773	18.07%	\$7,202,276	-2.43%	\$13,328,297	85.06%	\$18,426,314	38.25%	\$19,573,620	6.23%
Family Planning	\$718,194	\$773,393	7.69%	\$556,889	-27.99%	\$597,216	7.24%	\$487,122	-18.43%	\$533,434	9.51%
Health Maintenance Organizations	\$106,847,615	\$144,710,016	35.44%	\$142,416,946	-1.58%	\$168,108,118	18.04%	\$242,928,418	44.51%	\$299,288,890	23.20%
Inpatient Hospitals	\$210,548,116	\$204,299,396	-2.97%	\$179,640,930	-12.07%	\$192,997,249		\$194,810,756	0.94%	\$188,397,785	-3.29%
Outpatient Hospitals	\$42,648,602	\$44,287,360	3.84%	\$44,229,555	-0.13%	\$41,756,381	-5.59%	\$52,169,487	24.94%	\$49,737,002	-4.66%
Lab & X-Ray	\$7,742,346	\$7,444,442	-3.85%	\$6,218,105	-16.47%	\$6,746,654	8.50%	\$7,835,014	16.13%	\$7,648,714	-2.38%
Durable Medical Equipment	\$22,818,677	\$27,266,215	19.49%	\$25,864,712	-5.14%	\$27,951,886		\$31,630,993	13.16%	\$33,425,563	5.67%
Prescription Drugs	\$82,066,735	\$94,611,582	15.29%	\$104,515,664	10.47%	\$122,106,363	16.83%	\$122,451,354	0.28%	\$160,433,374	31.02%
Drug Rebate (Recorded quarterly as an offset to											
expenditures)	-\$17,138,587	-\$17,663,695	3.06%	-\$19,709,117	11.58%	-\$24,432,713	23.97%	-\$24,792,385	1.47%	-\$32,878,747	32.62%
Rural Health Centers	\$651,566	\$1,054,626	61.86%	\$1,009,701	-4.26%	\$950,402	-5.87%	\$1,506,808	58.54%	\$2,092,081	38.84%
Federally Qualified Health Centers	\$11,571,863	\$9,876,930	-14.65%	\$10,727,100	8.61%	\$10,526,466	-1.87%	\$9,477,572	-9.96%	\$11,016,252	16.23%
Co-Insurance (Title XVIII-Medicare)	\$18,894,704	\$23,835,767	26.15%	\$20,582,988	-13.65%	\$20,614,667	0.15%	\$24,216,468	17.47%	\$26,761,376	10.51%
Mental Health Capitation	\$30,801,030	\$28,772,096	-6.59%	\$39,438,326	37.07%	\$1,232,481	-96.87%	\$0	-100.00%	\$0	0.00%
Under 21 Psych	\$2,422,853	\$922,575	-61.92%	\$637,604	-30.89%	-\$18,500	-102.90%	\$0	-100.00%	\$0	0.00%
Breast and Cervical Cancer Program	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Administrative Service Organizations	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Medical Services	\$3,998,100	\$3,106,140	-22.31%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	\$1,339	100.00%
Home Health	\$17,160,401	\$32,301,251	88.23%	\$40,819,768	26.37%	\$51,806,477	26.92%	\$54,839,319	5.85%	\$56,886,972	3.73%
Subtotal of Acute Care	\$617,118,424	\$688,746,756	11.61%	\$670,684,357	-2.62%	\$704,051,850	4.98%	\$806,179,820	14.51%	\$893,660,171	10.85%
COMMUNITY BASED LONG TERM CARE											
Home and Community Based Services-Case Management	\$36,189,425	\$43,247,418	19.50%	\$50,060,093	15.75%	\$61,258,344	22.37%	\$65,141,775	6.34%	\$72,049,529	10.60%
Home and Community Based Services-Mentally Ill	\$0	\$0	0.00%	\$0	0.00%	\$2,146,869		\$6,220,943	189.77%	\$8,955,684	43.96%
						. , .,		1.17 - 17			
Home and Community Based Services-Children (Model 200)	A 105 030	**** · · · ·			15.0.00		2.172		0.0		
200)	\$107,029	\$99,446	-7.08%	\$116,713	17.36%	\$120,735	3.45%	\$221,734	83.65%	\$266,511	20.19%
Home and Community Based Services-People Living with											
AIDS	\$458,539	\$649,861	41.72%	\$550,830	-15.24%	\$609,691	10.69%	\$655,916	7.58%	\$687,215	4.77%
Consumer Directed Attendant Support	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Private Duty Nursing	\$0	\$6,722,140	100.00%	\$7,309,660	8.74%	\$8,849,383		\$10,503,136	18.69%	\$14,251,789	35.69%
Hospice	\$5,246,564	\$5,330,758	1.60%	\$4,926,912	-7.58%	\$6,553,533	33.02%	\$8,149,619	24.35%	\$10,124,208	24.23%
Brain Injury	\$241,816	\$457,368	89.14%	\$1,331,415	191.10%	\$2,746,117		\$3,924,709	42.92%	\$4,947,468	26.06%
Subtotal of Community Based Long Term Care	\$42,243,374	\$56,506,991	33.77%	\$64,295,623	13.78%	\$82,284,671	27.98%	\$94,817,833	15.23%	\$111,282,405	17.36%
LONG TERM CARE and INSURANCE	\$+2,2+3,57+	\$50,500,771	55.1170	\$04,275,025	15.70%	\$62,204,071	21.90%	\$74,017,055	15.2570	\$111,202,405	17.5070
Class I Nursing Facilities	\$291,573,422	\$343,653,735	17.86%	\$323,060,058	-5.99%	\$339,247,796	5.01%	\$352,309,732	3.85%	\$351,301,425	-0.29%
Class I Nursing Facilities	\$5,158,912	\$4,043,972	-21.61%	\$1,584,587	-60.82%	\$979,356	-38.19%	\$997,453	1.85%	\$940,412	-5.72%
Program for All-Inclusive Care for the Elderly	\$3,533,117	\$4,381,480	24.01%	\$4,575,865	4.44%	\$5,910,025	-38.19%	\$7,479,000	26.55%	\$10,268,587	37.30%
Specialized Medicare Insurance Beneficiaries		\$23,846,458	0.71%	\$29,930,372		\$31,395,577		\$32,848,138	4.63%	\$35,109,711	6.88%
Health Insurance Buy-In Program	\$23,678,700 \$229,692	\$23,846,458 \$279,745	0.71%	\$29,930,372 \$257,841	25.51%	\$31,395,577 \$325,218	4.90% 26.13%	\$32,848,138 \$368,647	4.63%	\$35,109,711 \$331,463	6.88%
Subtotal of Long Term Care and Insurance	\$229,692	\$279,745	21.79%	\$359,408,722	-7.83%	\$325,218		\$368,647 \$394,002,970	4.27%	\$331,463	-10.09%
SUBJOLATION LONG TERM CATE and Insurance SERVICE MANAGEMENT	\$324,175,645	\$370,203,390	10.03%	\$559,408,722	-4.40%	\$377,837,972	3.15%	\$394,002,970	4.27%	\$397,931,398	1.00%
	67 (00.020	¢c 460 551	16.00%	¢10.503.200	(2.90%)	612 020 010	12 76%	¢12 410 477	11.470	\$12 (41 224	1 (50)
Single Entry Points	\$7,699,838	\$6,460,651	-16.09%	\$10,582,289	63.80%	\$12,038,918		\$13,419,477	11.47%	\$13,641,234	1.65%
Disease Management	\$0	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
		***	0.005		0.007	**	0.0071		0.00	<u>^</u>	0.00
Administrative Service Organizations - Administrative Fee	\$0	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%
Subtotal Service Management	\$7,699,838	\$6,460,651	-16.09%	\$10,582,289	63.80%	\$12,038,918		\$13,419,477	11.47%	\$13,641,234	1.65%
COFRS Total	\$991,235,479	\$1,127,919,788	13.79%	\$1,104,970,992	-2.03%	\$1,176,233,410	6.45%	\$1,308,420,100	11.24%	\$1,416,535,408	8.26%
Amounts exclude Upper Payment Financing and other financia	ng bills.										

ACUTE CARE	FY 01-02	% Change	FY 02-03	% Change	FY 03-04	% Change	FY 04-05	% of Total	% Change
Physician Services & EPSDT	\$64,876,365	9.40%	\$83,003,347	27.94%	\$122,673,666	47.79%	\$124,119,339	6.56%	1.18%
Emergency Transportation	\$3,255,231	0.48%	\$3,043,325	-6.51%	\$4,852,575	59.45%	\$3,473,741	0.18%	-28.41%
Non-emergency Medical Transportation	\$8,862,235	8.09%	\$5,640,392	-36.35%	\$2,616,352	-53.61%	\$213,706	0.01%	-91.83%
Dental Services	\$24,890,741	27.16%	\$33,294,705	33.76%	\$39,189,457	17.70%	\$40,013,849	2.11%	2.10%
Family Planning	\$795,775	49.18%	\$358,943	-54.89%	\$204,545	-43.01%	\$186,021	0.01%	-9.06%
Health Maintenance Organizations	\$314,117,532	4.95%	\$317,583,086	1.10%	\$201,206,258	-36.64%	\$162,090,246	8.56%	-19.44%
Inpatient Hospitals	\$192,032,620	1.93%	\$213,735,470	11.30%	\$273,247,361	27.84%	\$266,011,447	14.05%	-2.65%
Outpatient Hospitals	\$43,252,843	-13.04%	\$49,308,708	14.00%	\$89,047,191	80.59%	\$93,618,116	4.94%	5.13%
Lab & X-Ray	\$9,081,865	18.74%	\$11,477,297	26.38%	\$17,225,324	50.08%	\$17,484,755	0.92%	1.51%
Durable Medical Equipment	\$36,403,798	8.91%	\$40,309,959	10.73%	\$49,245,516	22.17%	\$50,299,251	2.66%	2.14%
Prescription Drugs	\$181,651,740	13.23%	\$201,539,466	10.95%	\$265,797,673	31.88%	\$280,930,899	14.84%	5.69%
Drug Rebate (Recorded quarterly as an offset to									
expenditures)	-\$34,130,987	3.81%	-\$26,777,654	-21.54%	-\$53,484,910	99.74%	-\$71,656,675	-3.78%	33.98%
Rural Health Centers	\$2,222,103	6.21%	\$2,769,662	24.64%	\$3,909,310	41.15%	\$4,598,395	0.24%	17.63%
Federally Qualified Health Centers	\$16,363,132	48.54%	\$26,899,779	64.39%	\$51,398,899	91.08%	\$56,845,564	3.00%	10.60%
Co-Insurance (Title XVIII-Medicare)	\$25,975,780	-2.94%	\$20,877,974	-19.63%	\$19,205,728	-8.01%	\$17,357,700	0.92%	-9.62%
Mental Health Capitation	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	0.00%
Under 21 Psych	-\$12,073	100.00%	\$0	-100.00%	\$0	0.00%	\$0	0.00%	0.00%
Breast and Cervical Cancer Program	\$0	0.00%	\$1,428,787	100.00%	\$2,668,652	86.78%	\$2,490,090	0.13%	-6.69%
Administrative Service Organizations	\$0	0.00%	\$0	0.00%	\$17,235,604	100.00%	\$68,474,304	3.62%	297.28%
Other Medical Services	\$435,579	32433.54%	-\$5,421	-101.24%	\$100,654	-1956.70%	\$29,468	0.00%	-70.72%
Home Health	\$62,123,816	9.21%	\$64,887,909	4.45%	\$69,697,057	7.41%	\$74,534,611	3.94%	6.94%
Subtotal of Acute Care	\$952,198,094	6.55%	\$1,049,375,733	10.21%	\$1,176,036,912	12.07%	\$1,191,114,826	62.91%	1.28%
COMMUNITY BASED LONG TERM CARE									
Home and Community Based Services-Case Management	\$85,713,835	18.97%	\$91,416,381	6.65%	\$94,741,923	3.64%	\$94,216,182	4.98%	-0.55%
Home and Community Based Services-Mentally Ill	\$12,630,759	41.04%	\$14,108,607	11.70%	\$15,030,947	6.54%	\$13,019,463	0.69%	-13.38%
Home and Community Based Services-Children (Model									
200)	\$325,878	22.28%	\$411,275	26.21%	\$358,891	-12.74%	\$481,927	0.03%	34.28%
Home and Community Based Services-People Living with									
AIDS	\$743,613	8.21%	\$713,649	-4.03%	\$562,218	-21.22%	\$458,451	0.02%	-18.46%
Consumer Directed Attendant Support	\$0	0.00%	\$275,869	0.00%	\$3.064.733	0.00%	\$5,912,371	0.31%	92.92%
Private Duty Nursing	\$16,194,518	13.63%	\$13,332,925	-17.67%	\$13,176,147	-1.18%	\$14,071,893	0.74%	6.80%
Hospice	\$14,481,047	43.03%	\$17,919,693	23.75%	\$22,795,661	27.21%	\$23,559,031	1.24%	3.35%
Brain Injury	\$6,342,581	28.20%	\$8,211,474	29.47%	\$8,992,797	9.52%	\$9,225,591	0.49%	2.59%
Subtotal of Community Based Long Term Care	\$136,432,232	22.60%	\$146,389,874	7.30%	\$158,723,316	8.43%	\$160,944,908	8.50%	1.40%
LONG TERM CARE and INSURANCE	\$150,452,252	22.0070	\$140,509,074	7.50%	\$150,725,510	0.4570	\$100,744,700	0.5070	1.4070
Class I Nursing Facilities	\$377,241,370	7.38%	\$380,354,855	0.83%	\$416.011.012	9.37%	\$423,878,333	22.39%	1.89%
Class I Nursing Facilities	\$1,012,033	7.58%	\$1,320,373	30.47%	\$1,104,554	-16.35%	\$425,878,555 \$1,383,445	0.07%	25.25%
Program for All-Inclusive Care for the Elderly	\$16,585,005	61.51%	\$1,520,375	22.80%	\$1,104,334 \$27,029,169	32.72%	\$1,585,445	1.86%	30.08%
Specialized Medicare Insurance Beneficiaries	\$38,885,728	10.75%	\$38,793,282	-0.24%	\$47,613,226	22.74%	\$58,449,753	3.09%	22.76%
Health Insurance Buy-In Program	\$38,885,728	4.62%	\$38,795,282 \$441,840	-0.24%	\$47,613,226	56.20%	\$58,449,753	0.03%	-12.00%
Subtotal of Long Term Care and Insurance	\$434,070,919	4.62% 9.08%	\$441,840	1.66%	\$492,448,133	56.20%	\$519,478,869	27.44%	-12.00%
SUBJOICE MANAGEMENT	\$454,070,919	9.08%	\$441,270,492	1.00%	\$492,446,155	11.00%	\$319,478,809	27.44%	5.49%
	¢14.102.444	2 2024	£14.600 776	2 720	¢14.520.551	-0.67%	£17 054 005	0.91%	10.7/0/
Single Entry Points	\$14,103,446	3.39%	\$14,628,776	3.72%	\$14,530,561		\$17,256,835		18.76%
Disease Management	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$204,682	0.01%	100.00%
				0.000		0.000/	64 205 446	0.000	100.00%
Administrative Service Organizations - Administrative Fee	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$4,285,446	0.23%	
Administrative Service Organizations - Administrative Fee Subtotal Service Management	\$0 \$14,103,446 \$1,536,804,691	0.00% 3.39% 8.49%	\$0 \$14,628,776 \$1,651,670,874	0.00% 3.72% 7.47%	\$0 \$14,530,561 \$1,841,738,922	-0.67%	\$4,285,446 \$21,746,963 \$1,893,285,567	0.23% 1.15% 100.00%	49.66%

Exhibit O - Comparison of November	r Budget Request and February	/ Budget Request
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		Comparison of FY 05	5-06 from Appro	priation to November	15, 2005 Request			
	November 1, 2004	February 15, 2005	% Change	FY 05-06 Appropriation	November 15, 2005	% Change over Appropriation	JBC Staff Placeholder	% Change over Feb. 16
Acute Care	\$1,381,211,182	\$1,373,724,604	-0.54%	\$1,305,526,170	\$1,282,692,168	-1.75%		
Community Based Long Term Care	\$180,908,333	\$176,411,446	-2.49%	\$181,885,079	\$169,669,334	-6.72%		
Long Term Care	\$499,216,759	\$507,937,300	1.75%	\$499,656,399	\$498,707,323	-0.19%		
Insurance	\$48,100,929	\$51,623,610	7.32%	\$60,186,868	\$66,434,431	10.38%		
Service Management*	\$15,182,261	\$14,752,403	-2.83%	\$17,030,016	\$28,289,595	66.12%		
Total	\$2,124,619,464	\$2,124,449,363	-0.01%	\$2,064,284,532	\$2,045,792,851	-0.90%		
Class I Nursing Facilities	\$440,725,106	\$455,092,078	3.26%	\$463,396,735	\$456,278,362	-1.54%		
		Comparison of FY 06-0)7 from Novemb	er 15, 2005 to Februa	ry 15, 2006 Request			
	November 15, 2005	February 15, 2006	% Change	Appropriation		% Change	JBC Staff Placeholder	% Change
Acute Care	\$1,351,577,016		-100.00%					
Community Based Long Term Care	\$174,441,454		-100.00%					
Long Term Care	\$527,639,716		-100.00%					
Insurance	\$74,738,897		-100.00%					
Service Management	\$29,508,080		-100.00%					
Total	\$2,157,905,163		-100.00%					
Class I Nursing Facilities	\$478,575,437		-100.00%					

These totals include only the expenditures for medical services to clients. They exclude Clawback Payment, Upper Payment Limit Financing and other financing bills.

Exhibit P - Global Reasonableness Test of Premium Projection

	Supplemental Security Income Adults 65 and Older (OAP-A)	Supplemental Security Income Adults 60 to 64 (OAP-B)	Supplemental Security Income Disabled Individuals (AND/AB)	Category Eligible Low-Income Adults (AFDC- A)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens	Qualified Medicare Beneficiaries/ Special Low-Income Medicare Beneficiaries	TOTAL
FY 95-96	\$358,277,756	\$34,176,388	\$278,079,906	\$95,865,030	\$0	\$142,148,956	\$20,033,580	\$42,777,782	\$13,796,079	\$6,080,000	\$991,235,479
FY 96-97	\$434,211,816	\$37,154,477	\$330,225,585	\$105,568,264	\$0	\$136,451,500	\$22,348,080	\$37,543,774	\$17,851,756	\$6,564,535	\$1,127,919,788
FY 97-98	\$434,352,319	\$38,025,425	\$330,590,106	\$82,516,222	\$0	\$142,956,889	\$22,764,875	\$28,964,028	\$18,554,312	\$6,246,815	\$1,104,970,992
FY 98-99	\$467,457,550	\$48,027,046	\$357,803,600	\$71,509,931	\$0	\$149,649,890	\$23,326,852	\$31,471,678	\$20,738,376	\$6,248,488	\$1,176,233,410
FY 99-00	\$502,522,527	\$54,402,917	\$403,315,755	\$80,904,603	\$0	\$169,616,545	\$27,482,220	\$33,530,725	\$29,675,922	\$6,968,885	\$1,308,420,100
FY 00-01	\$519,275,961	\$60,565,675	\$447,373,833	\$88,758,704	\$0	\$193,554,446	\$30,745,984	\$31,503,823	\$36,930,351	\$7,826,629	\$1,416,535,408
FY 01-02	\$575,146,978	\$60,765,272	\$461,465,450	\$104,228,166	\$0	\$220,556,925	\$33,204,802	\$33,946,827	\$39,372,763	\$8,117,508	\$1,536,804,691
FY 02-03	\$569,067,725	\$64,339,178	\$514,258,523	\$140,844,936	\$1,428,779	\$229,715,838	\$37,775,571	\$43,135,543	\$43,169,410	\$7,935,370	\$1,651,670,874
FY 03-04	\$619,324,842	\$75,433,106	\$557,702,780	\$184,815,859	\$2,668,859	\$233,937,151	\$45,250,101	\$64,079,274	\$49,057,793	\$9,469,156	\$1,841,738,922
FY 04-05	\$650,859,380	\$80,702,810	\$546,343,689	\$185,484,585	\$2,490,572	\$292,934,307	\$46,087,776	\$39,051,550	\$38,406,229	\$10,924,670	\$1,893,285,567

	Actual/Projection Expenditures	Percent Change	Dollar Increase/ Decrease	Rolling Average	Percent Change over Premium Workbook Projection	Three-year Average	Percent Change over Premium Workbook Projection
FY 95-96	\$991,235,479						
FY 96-97	\$1,127,919,788	13.79%	\$136,684,309				
FY 97-98	\$1,104,970,992	-2.03%	(\$22,948,796)	5.88%			
FY 98-99	\$1,176,233,410	6.45%	\$71,262,418	6.07%			
FY 99-00	\$1,308,420,100	11.24%	\$132,186,690	7.36%			
FY 00-01	\$1,416,535,408	8.26%	\$108,115,307	7.54%			
FY 01-02	\$1,536,804,691	8.49%	\$120,269,284	7.70%		9.33%	
FY 02-03	\$1,651,670,874	7.47%	\$114,866,182	7.67%		8.08%	
FY 03-04	\$1,841,738,922	11.51%	\$190,068,048	8.15%		9.16%	
FY 04-05	\$1,893,285,567	2.80%	\$51,546,645	6.02%		7.26%	
FY 05-06 Projection	\$2,045,792,851	8.06%	\$204,053,929	\$1,991,788,766	-2.71%	\$2,010,395,285	-1.76%
FY 05-06 Appropriation (Minus UPL & ICFMR Fee)	\$2,119,012,566						
FY 05-06 Projection vs. Appropriation	\$2,045,792,851	-3.46%	(\$73,219,715)				
FY 06-07 Projection vs. FY 05-06 Projection	\$2,157,905,163	5.48%		\$2,154,063,445	-0.18%	\$2,194,496,275	1.67%
FY 06-07 Projection vs. FY 05-06 Appropriation	\$2,157,905,163	1.84%	\$38,892,597				

Actuals, Projection, and Appropriation exclude Clawback, Upper Payment Limit and Provider Fee legislation.

Fiscal Year	Total Expenditures*	Annual % Change	Total Caseload**	Annual % Change	
FY 95-96	\$991,235,479	N/A	254,083	N/A	
FY 96-97	\$1,127,919,788	13.79%	250,098	-1.57%	
FY 97-98	\$1,104,970,992	-2.03%	238,594	-4.60%	
FY 98-99	\$1,176,233,410	6.45%	237,598	-0.42%	
FY 99-00	\$1,308,420,100	11.24%	253,254	6.59%	
FY 00-01	\$1,416,535,408	8.26%	275,399	8.74%	
FY 01-02	\$1,536,804,691	8.49%	295,413	7.27%	
FY 02-03	\$1,651,670,874	7.47%	327,395	10.83%	
FY 03-04	\$1,841,738,922	11.51%	362,531	10.73%	
FY 04-05	\$1,893,285,567	2.80%	402,802	11.11%	
FY 05-06 Projection	\$2,045,792,851	8.06%	439,069	9.00%	
FY 06-07 Projection	\$2,157,905,163	5.48%	475,214	17.98%	

Exhibit P - Expenditure and Caseload History

*Expenditures are for Medical Services Premiums only. Clawback Payment, Upper Payment Limit financing and financing bills are excluded.

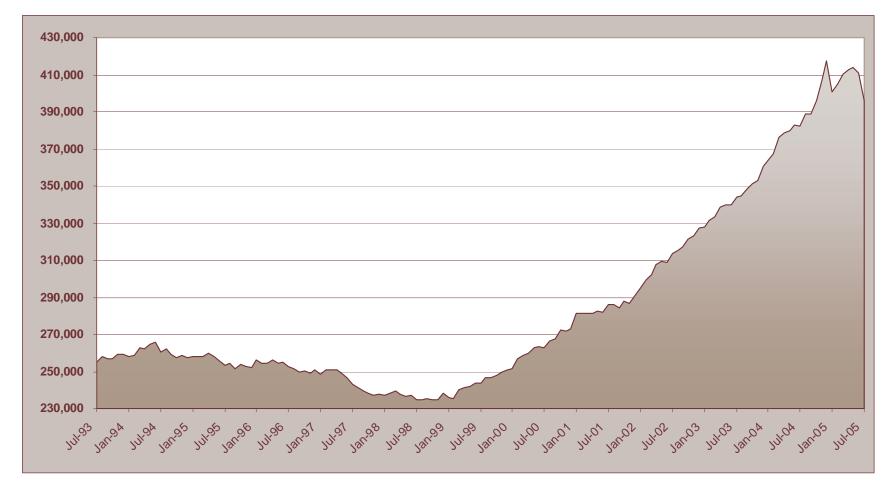
**Caseload is non-retroactive.

					EX	hibit Q - Cash Flow Analysi	5				
	1	FY 2003-04 Actual	FY 2004-05 Actual	Change	% Change	FY 2005-06 Estimate	Change	% Change	FY 2006-07 Estimate	Change	% Change
Acute Care Services											
Physician Services & EPSDT		\$122,673,666	\$124,119,339	\$1,445,673	1.18%	\$133,662,096	\$9,542,757	7.69%	\$140,840,196	\$7,178,100	5.37%
Percent of Total Medical Services		6.66%	6.56%			6.63%			6.62%		
Percent of Acute Care Services		10.43%	10.42%			10.42%			10.42%		
Emergency Transportation		\$4,852,575	\$3,473,741	(\$1,378,835)	-28.41%	\$3,740,815	\$267,074	7.69%	\$3,941,709	\$200,894	5.37%
Percent of Total Medical Services		0.26%	0.18%			0.19%			0.19%		
Percent of Acute Care Services		0.41%	0.29%			0.29%			0.29%		
Non Emergency Transportation		\$2,616,352	\$213,706	(\$2,402,645)	-91.83%	\$230,137	\$16,431	0.00%	\$242,496	\$12,359	5.37%
Percent of Total Medical Services		0.14%	0.01%			0.01%			0.01%		
Percent of Acute Care Services		0.22%	0.02%			0.02%			0.02%		
Dental Services		\$39,189,457	\$40,013,849	\$824,391	2.10%	\$43,090,262	\$3,076,414	7.69%	\$45,404,353	\$2,314,091	5.37%
Percent of Total Medical Services		2.13%	2.11%	+		2.14%	++,,		2.13%		
Percent of Acute Care Services		3.33%	3.36%			3.36%			3.36%		
Family Planning		\$204,545	\$186,021	(\$18,524)	-9.06%	\$200,323	\$14,302	7.69%	\$211,081	\$10,758	5.37%
Percent of Total Medical Services		0.01%	0.01%	(\$10,524)	-9.0070	0.01%	φ 14 ,502	7.05 /0	0.01%	φ10,750	5157 70
Percent of Acute Care Services		0.02%	0.02%			0.02%			0.02%		
Health Maintenance Organization		\$201,206,258	\$162,090,246	(\$39,116,011)	-19.44%	\$174,552,348	\$12,462,102	7.69%	\$183,926,391	\$9,374,043	5.37%
Percent of Total Medical Services		\$201,206,258	\$162,090,246 8.56%	(\$39,110,011)	-19.44%	\$174,552,548 8.65%	\$12,402,102	7.09%	\$185,926,591	\$9,574,045	5.57%
Percent of Acute Care Services		10.92%	13.61%			13.61%			13.61%		
Inpatient Hospitals		\$273,247,361	\$266,011,447	(\$7,235,914)	-2.65%	\$286,463,398	\$20,451,951	7.69%	\$301,847,437	\$15,384,040	5.37%
Percent of Total Medical Services		\$27 5,247,561 14.84%	\$200,011,447	(\$7,235,914)	-2.05%	\$280,403,398 14.20%	\$20,451,951	7.09%	\$301,847,437 14.18%	\$15,584,040	5.57%
Percent of Acute Care Services		23.23%	22.33%			22.33%			22.33%		
Outpatient				A	E 400/		AR 108 800			** ** * * * *	
•		\$89,047,191	\$93,618,116	\$4,570,925	5.13%	\$100,815,826	\$7,197,709	7.69%	\$106,229,972	\$5,414,146	5.37%
Percent of Total Medical Services Percent of Acute Care Services		4.83%	4.94%			5.00%			4.99%		
		7.57%	7.86%	****		7.86%			7.86%	** *** ***	
Lab & X-Ray		\$17,225,324	\$17,484,755	\$259,431	1.51%	\$18,829,048	\$1,344,293	7.69%	\$19,840,231	\$1,011,183	5.37%
Percent of Total Medical Services		0.94%	0.92%			0.93%			0.93%		
Percent of Acute Care Services		1.46%	1.47%			1.47%			1.47%		
Durable Medical Equipment		\$49,245,516	\$50,299,251	\$1,053,735	2.14%	\$54,166,444	\$3,867,194	7.69%	\$57,075,363	\$2,908,919	5.37%
Percent of Total Medical Services		2.67%	2.66%			2.68%			2.68%		
Percent of Acute Care Services		4.19%	4.22%			4.22%			4.22%		
Prescription Drugs		\$265,797,673	\$280,930,899	\$15,133,225	5.69%	\$302,529,912	\$21,599,014	7.69%	\$318,776,777	\$16,246,865	5.37%
Percent of Total Medical Services		14.43%	14.84%			15.00%			14.98%		
Percent of Acute Care Services		22.60%	23.59%			23.59%			23.59%		
Drug Rebate		(\$53,484,910)	(\$71,656,675)	(\$18,171,764)	33.98%	(\$77,165,907)	(\$5,509,232)	7.69%	-\$81,309,973	(\$4,144,067)	5.37%
Percent of Total Medical Services		-2.90%	-3.78%			-3.82%			-3.82%		
Percent of Acute Care Services		-4.55%	-6.02%			-6.02%			-6.02%		
Rural Health Centers		\$3,909,310	\$4,598,395	\$689,084	17.63%	\$4,951,936	\$353,542	7.69%	\$5,217,872	\$265,935	5.37%
Percent of Total Medical Services		0.21%	0.24%			0.25%			0.25%		
Percent of Acute Care Services		0.33%	0.39%			0.39%			0.39%		
Federally Qualified Health Centers		\$51,398,899	\$56,845,564	\$5,446,665	10.60%	\$61,216,062	\$4,370,499	7.69%	\$64,503,569	\$3,287,507	5.37%
Percent of Total Medical Services		2.79%	3.00%			3.03%			3.03%		
Percent of Acute Care Services		4.37%	4.77%			4.77%			4.77%		
Co-Insurance (Title XVIII-Medicare)		\$19,205,728	\$17,357,700	(\$1,848,028)	-9.62%	\$18,692,225	\$1,334,525	7.69%	\$19,696,060	\$1,003,835	5.37%
Percent of Total Medical Services		1.04%	0.92%			0.93%			0.93%		
Percent of Acute Care Services		1.63%	1.46%			1.46%			1.46%		
Breast and Cervical Cancer Program		\$2,668,652	\$2,490,090	(\$178,562)	-6.69%	\$2,681,537	\$191,447	7.69%	\$2,825,545	\$144,008	5.37%
Percent of Total Medical Services		0.14%	0.13%			0.13%			0.13%		
Percent of Acute Care Services		0.23%	0.21%			0.21%			0.21%		
Administrative Service Organizations		\$17,235,604	\$68,474,304	\$51,238,700	297.28%	\$73,738,863	\$5,264,559	7.69%	\$77,698,886	\$3,960,023	5.37%
Percent of Total Medical Services		0.94%	3.62%			3.65%			3.65%		
Percent of Acute Care Services		1.47%	5.75%			5.75%			5.75%		
Other Medical Services		\$100,654	\$29,468			\$31,733			\$33,437	\$1,704	5.37%
Percent of Total Medical Services		0.01%	0.00%			0.00%			0.00%		
Percent of Acute Care Services		0.01%	0.00%			0.00%			0.00%		
Home Health		\$69,697,057	\$74,534,611	\$4,837,554	6.94%	\$80,265,109	\$5,730,498	7.69%	\$84,575,613	\$4,310,504	5.37%
Percent of Total Medical Services		3.78%	3.94%			3.98%			3.97%		
Percent of Acute Care Services		5.93%	6.26%			6.26%			6.26%		
	<u> </u>		\$1,191,114,826	\$15,077,915	1.28%	\$1,282,692,169	\$91,577,343	7.69%	\$1,351,577,016	\$68,884,847	5.37%
	Subtotal Acute Care	\$1,170.030.912									
Percent of Total Medical Services	Subtotal Acute Care	\$1,176,036,912 63.85%	62.91%	\$13,077,913	1,20 /0	63.58%	\$71,577,545	7.0570	63.50%	\$00,004,047	

	Exindr Q - Cash Flow Analysis									
	FY 2003-04 Actual	FY 2004-05 Actual	Change	% Change	FY 2005-06 Estimate	Change	% Change	FY 2006-07 Estimate	Change	% Change
Community Based Long-Term Care										
Home and Community Based Services-Client Services	\$94,741,923	\$94,216,182	(\$525,741)	-0.55%	\$99,323,409	\$5,107,227	5.42%	\$102,116,979	\$2,793,570	2.81%
Percent of Total Medical Services	5.14%	4.98%	(\$525,741)	-0.55 /6	4.92%	\$5,107,227	3.4276	4.80%	\$2,795,570	2.01 /0
Percent of Community Based Services	59.69%	58.54%			58.54%			58.54%		
	\$15 000 0 1 5	\$12.010.1C2	(********	12 2004	\$10 5 05 01 (****	5.400/	******	\$20 < 0 2	
Home and Community Based Services - Mentally Ill Percent of Total Medical Services	\$15,030,947 0.82%	\$13,019,463 0.69%	(\$2,011,484)	-13.38%	\$13,725,216 0.68%	\$705,753	5.42%	\$14,111,251 0.66%	\$386,035	2.81%
Percent of Community Based Services	9.47%	8.09%			8.09%			8.09%		
Home and Community Based Services - Model 200	\$358,891	\$481,927	\$123,036	34.28%	\$508,051	\$26,124	5.42%	\$522,340	\$14,289	2.81%
Percent of Total Medical Services	0.02%	0.03%	. ,		0.03%			0.02%		
Percent of Community Based Services	0.23%	0.30%			0.30%			0.30%		
Home and Community Based Services - AIDS	\$562,218	\$458,451	(\$103,767)	-18.46%	\$483,303	\$24,852	5.42%	\$496,896	\$13,593	2.81%
Percent of Total Medical Services Percent of Community Based Services	0.03%	0.02%			0.02%			0.02%		
Consumer Directed Attendant Support	0.35% \$3,064,733	0.28% \$5,912,371	\$2,847,638	92.92%	0.28% \$6,232,866	\$320.495	5.42%	0.28% \$6,408,171	\$175,306	2.81%
Percent of Total Medical Services	\$3,064,733 0.17%	0.31%	\$2,847,038	92.92%	50,232,800 0.31%	\$320,495	5.42%	0.30%	\$175,500	2.81%
Percent of Community Based Services	1.93%	3.67%			3.67%			3.67%		
Private Duty Nursing	\$13,176,147	\$14,071,893	\$895,746	6.80%	\$14,834,695	\$762,803	5.42%	\$15,251,936	\$417,241	2.81%
Percent of Total Medical Services	0.72%	0.74%			0.74%			0.72%		
Percent of Community Based Services	8.30%	8.74%			8.74%			8.74%		
Hospice	\$22,795,661	\$23,559,031	\$763,370	3.35%	\$24,836,108	\$1,277,077	5.42%	\$25,534,648	\$698,540	2.81%
Percent of Total Medical Services Percent of Community Based Services	1.24%	1.24%			1.23%			1.20%		
	14.36% \$8,992,797	14.64% \$9,225,591	\$222.504	2.59%	14.64%	\$500,097	5.42%	14.64%	\$273,545	2.910/
Brain Injury Percent of Total Medical Services	\$8,992,797 0.49%	\$9,225,591 0.49%	\$232,794	2.59%	\$9,725,687 0.48%	\$500,097	5.42%	\$9,999,232 0.47%	\$273,545	2.81%
Percent of Community Based Services	5.67%	5.73%			5.73%			5.73%		
Subtotal Community Based Long-Term Care	\$158,723,316	\$160,944,908	\$2,221,592	1.40%	\$169,669,334	\$8,724,426	5.42%	\$174,441,454	\$174,441,454	2.81%
Percent of Total Medical Services	8.62%	8.50%	+_,,		8.41%	+-,		8.20%	+,,	
Percent of Community Based Services	100.00%	100.00%			100.00%			100.00%		
Long Term Care and Insurance										
Class I Nursing Facilities	\$416,011,012	\$423,878,333	\$7,867,321	1.89%	\$461,137,803	\$37,259,469	8.79%	\$491,521,903	\$491,521,903	6.59%
Percent of Total Medical Services	22.59%	22.39%			22.86%			24.36%		
Percent of Long-Term Services	84.48%	81.60%			81.60%			86.97%		
Class II Nursing Facilities	\$1,104,554	\$1,383,445	\$278,891	25.25%	\$1,505,052	\$121,607	8.79%	\$1,604,219	\$1,604,219	6.59%
Percent of Total Medical Services Percent of Long-Term Services	0.06%	0.07% 0.27%			0.07% 0.27%			0.08%		
Program for All-Inclusive Care for the Elderly	\$27,029,169	\$35,160,005	\$8,130,836	30.08%	\$38,250,617	\$3.090.611	8.79%	\$40,770,927	\$40,770,927	6.59%
Percent of Total Medical Services	1.47%	1.86%	\$6,150,650	50.00 /0	1.90%	\$5,090,011	0.1970	2.02%	\$ 4 0,770,727	0.5570
Percent of Long-Term Services	5.49%	6.77%			6.77%			7.21%		
Supplemental Medicare Insurance Beneficiaries	\$47,613,226	\$58,449,753	\$10,836,527	22.76%	\$63,587,564	\$5,137,811	8.79%	\$67,777,312	\$67,777,312	6.59%
Percent of Total Medical Services	2.59%	3.09%			3.15%			3.36%		
Percent of Long-Term Services	9.67%	11.25%			11.25%			11.99%		
Health Insurance Buy-In Program	\$690,172	\$607,332	(\$82,839)	-12.00%	\$660,718	\$53,385	8.79%	\$704,252	\$704,252	6.59%
Percent of Total Medical Services Percent of Long-Term Services	0.04%	0.03%			0.03%			0.03%		
Subtotal of Long Term Care and Insurance	0.14%	0.12% \$519,478,869	\$27,030,736	5.49%	0.12% \$565,141,753	\$45,662,884	8.79%	0.12% \$602,378,613	\$602,378,613	6.59%
Percent of Total Medical Services	26.74%	27.44%	\$27,030,730	3.47 /0	28.01%	\$45,002,004	0.7370	28.30%	\$002,578,015	0.3970
Percent of Long-Term Services	20.7470	27.4470			20.0170			100.00%		
Service Management										
Single Entry Points	\$14,530,561	\$17,256,835	\$2,726,274	18.76%	\$18,773,734	\$1,516,899	8.79%	\$20,010,725	\$20,010,725	6.59%
Percent of Total Medical Services	0.79%	0.91%			0.93%			0.99%		
Percent of Long-Term Services	2.95%	3.32%			3.32%			3.54%		
Disease Management	\$0	\$204,682	\$204,682	100.00%	\$220,418	\$15,737	7.69%	\$232,256	\$11,837	5.37%
Percent of Total Medical Services	0.00%	0.01%			0.01%			0.01%		
Percent of Acute Care Services	0.00%	0.02%	A. 0		0.02%			0.02%	*** *** ***	
Subtotal of Service Management	\$14 530 561	\$17,461,517	\$2,930,956		\$18,994,153	\$1,532,635		\$20,242,980	\$20,022,562	
Percent of Total Medical Services	. , , ,	, ,			0.044/			0.050/		
Percent of Total Medical Services Percent of Long-Term Services	0.79%	0.92%			0.94%			0.95%		
Percent of Total Medical Services Percent of Long-Term Services TOTAL	. , , ,	, ,	\$51,546,645	2.80%	0.94% \$2,017,503,256	\$145,964,653		0.95% 3.36% \$2,128,397,083	\$110,893,826	

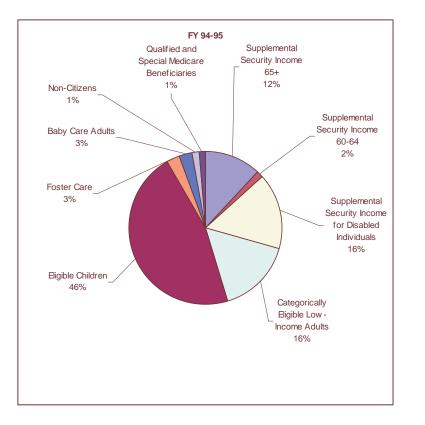
November 15, 2005

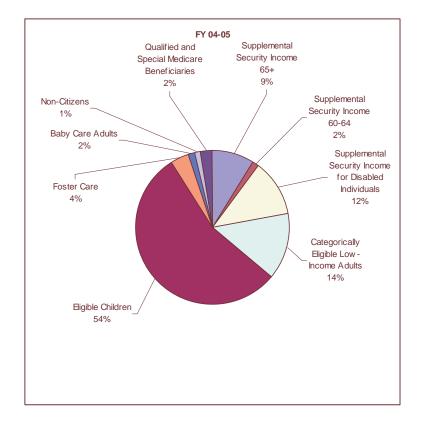
Medicaid Caseload History 1993-2004



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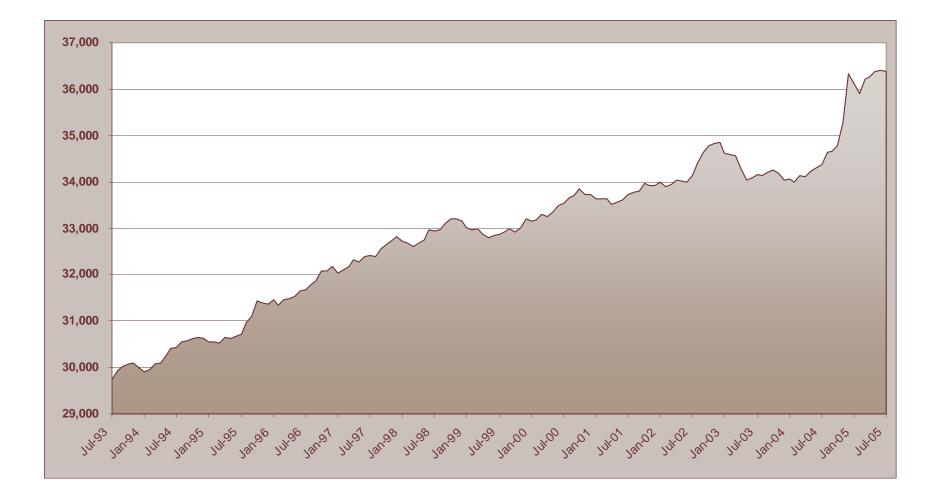
Medicaid Caseload History Comparison



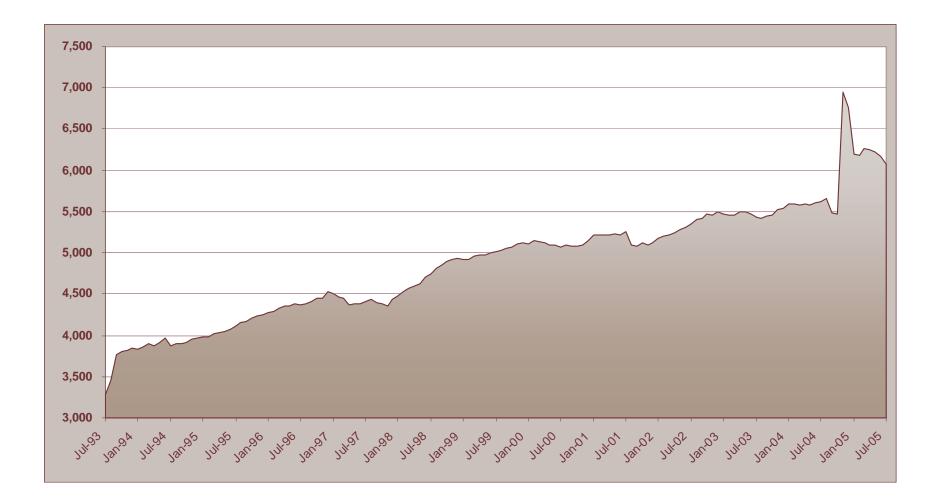


November 15, 2005

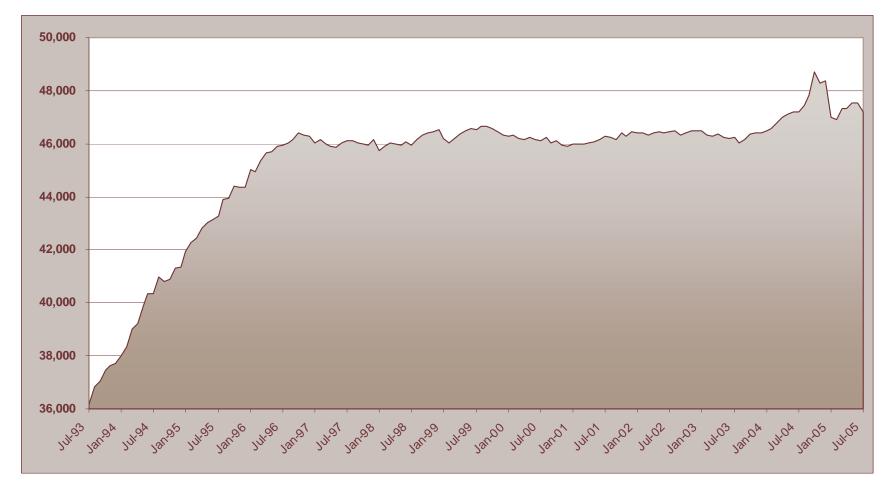
Supplemental Security Income 65+



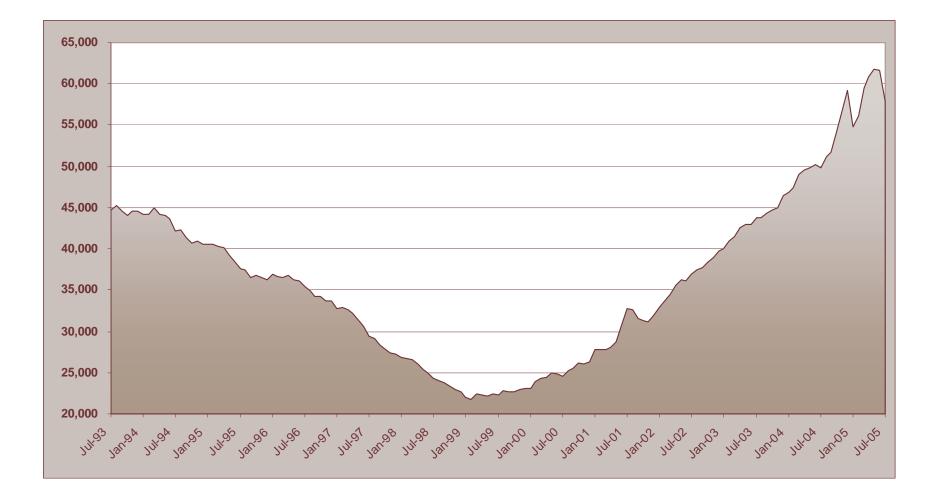
Supplemental Security Income 60-64



Supplemental Security Income for Disabled Individuals

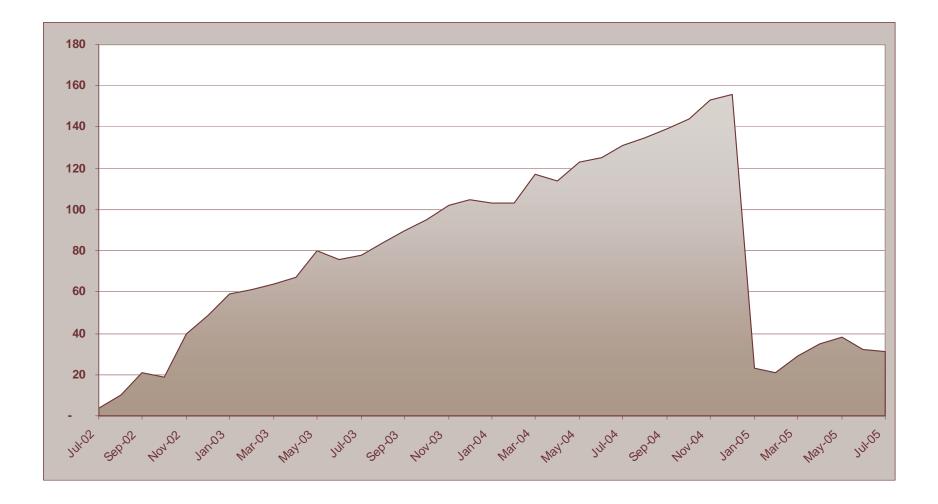


Categorically Eligible Low-Income Adults



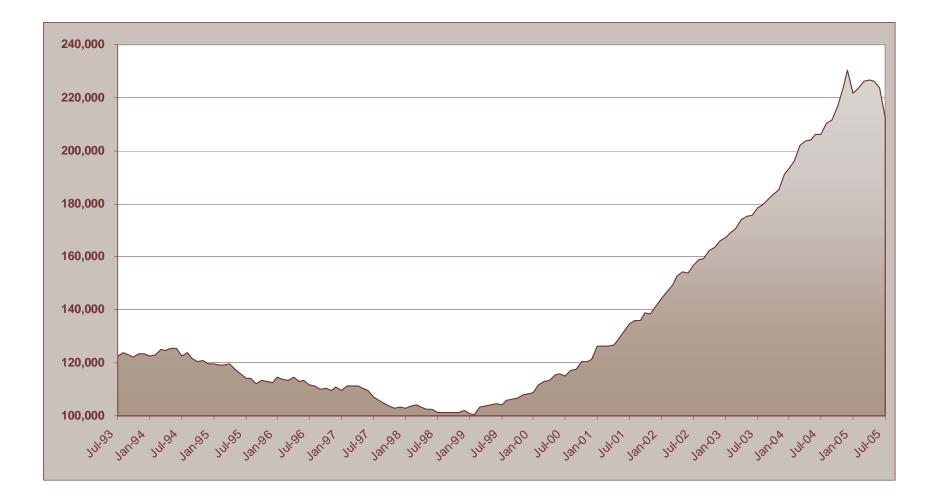
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Breast and Cervical Cancer Program



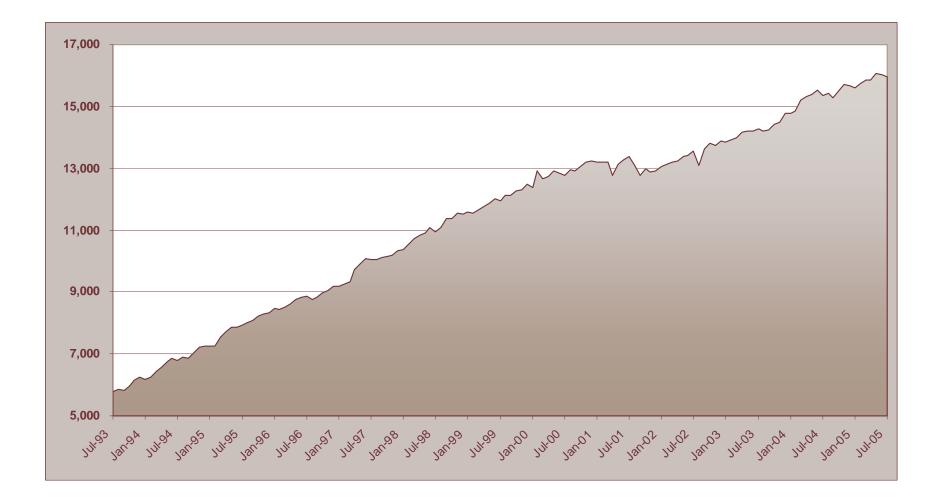
November 15, 2005

Eligible Children



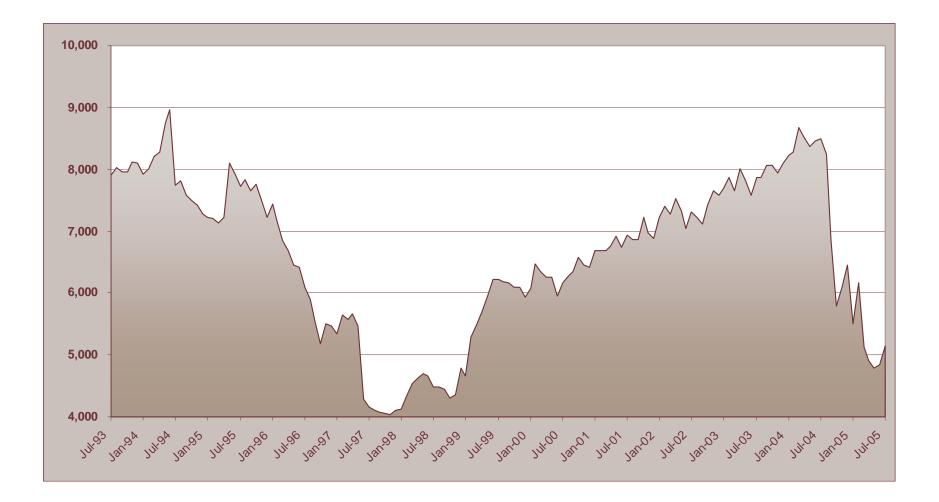
November 15, 2005

Foster Care



November 15, 2005

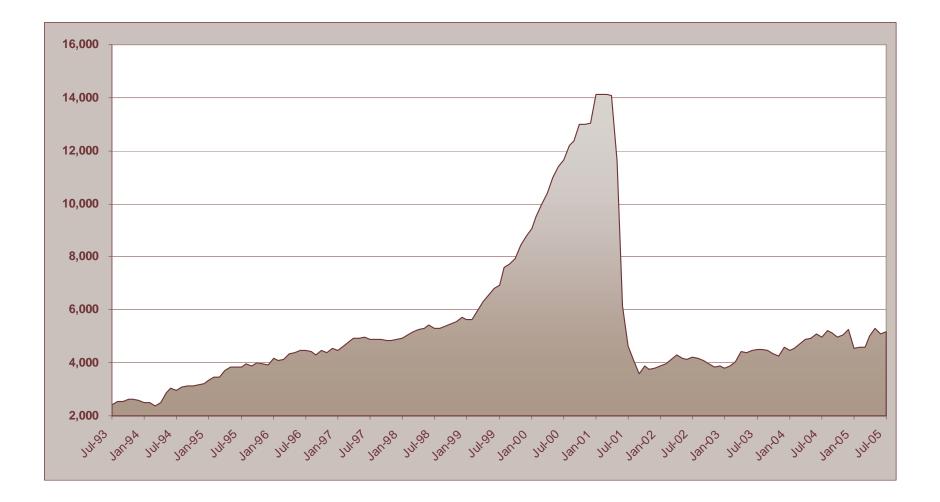
Baby Care Adults



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Non-Citizens



Qualified and Special Medicare Beneficiaries

