

Exhibit B - Medicaid Caseload Forecast

Final Request												
Official Medicaid Caseload Actuals and Projection without Retroactivity from REX01/COLD (MARS) 464600 Report, including adjustments												
Includes Adjustments on Page EB-2												
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96 Actuals	31,321	4,261	44,736	36,690	-	-	113,439	8,376	7,223	4,100	3,937	254,083
FY 1996-97 Actuals	32,080	4,429	46,090	33,250	-	-	110,586	9,261	5,476	4,610	4,316	250,098
FY 1997-98 Actuals	32,664	4,496	46,003	27,179	-	-	103,912	10,453	4,295	5,032	4,560	238,594
Percent Change	1.82%	1.51%	-0.19%	-18.26%	-	-	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 1998-99 Actuals	33,007	4,909	46,310	22,852	-	-	102,074	11,526	5,017	5,799	6,104	237,598
Percent Change	1.05%	9.19%	0.67%	-15.92%	-	-	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42%
FY 1999-00 Actuals	33,135	5,092	46,386	23,515	-	-	109,816	12,474	6,174	9,065	7,597	253,254
Percent Change	0.39%	3.73%	0.16%	2.90%	-	-	7.58%	8.22%	23.06%	56.32%	24.46%	6.59%
FY 2000-01 Actuals	33,649	5,157	46,046	27,081	-	-	123,221	13,076	6,561	12,451	8,157	275,399
Percent Change	1.55%	1.28%	-0.73%	15.16%	-	-	12.21%	4.83%	6.27%	37.35%	7.37%	8.74%
FY 2001-02 Actuals	33,916	5,184	46,349	33,347	-	-	143,909	13,121	7,131	4,028	8,428	295,413
Percent Change	0.79%	0.52%	0.66%	23.14%	-	-	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 2002-03 Actuals	34,704	5,431	46,647	40,798	-	47	169,311	13,967	7,823	4,084	8,988	331,800
Percent Change	2.32%	4.76%	0.64%	22.34%	-	-	17.65%	6.45%	9.70%	1.39%	6.64%	12.32%
FY 2003-04 Actuals	34,329	5,548	46,789	47,562	-	105	195,279	14,914	8,398	4,793	9,842	367,559
Percent Change	-1.08%	2.15%	0.30%	16.58%	-	123.40%	15.34%	6.78%	7.35%	17.36%	9.50%	10.78%
FY 2004-05 Actuals	35,780	6,082	47,929	57,140	-	87	222,472	15,795	6,034	5,150	9,605	406,074
Percent Change	4.23%	9.63%	2.44%	20.14%	-	-17.14%	13.93%	5.91%	-28.15%	7.45%	-2.41%	10.48%
FY 2005-06 Actuals	36,207	6,042	47,855	58,885	-	188	214,158	16,460	5,119	6,212	11,092	402,218
Percent Change	1.19%	-0.66%	-0.15%	3.05%	-	116.09%	-3.74%	4.21%	-15.16%	20.62%	15.48%	-0.95%
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	228	205,390	16,724	5,182	5,201	12,908	392,228
Percent Change	-0.88%	0.28%	1.97%	-13.92%	-	21.28%	-4.09%	1.60%	1.23%	-16.27%	16.37%	-2.48%
FY 2007-08 Actuals	36,284	6,146	49,933	44,555	8,918	270	204,022	17,141	6,288	4,191	14,214	391,962
Percent Change	1.10%	1.44%	2.32%	-12.10%	72.76%	18.42%	-0.67%	2.49%	21.34%	-19.42%	10.12%	-0.07%
FY 2008-09 Projection	37,155	6,257	50,582	45,161	11,950	285	225,209	17,968	7,353	4,529	15,202	421,651
Percent Change	2.40%	1.81%	1.30%	1.36%	34.00%	5.56%	10.38%	4.82%	16.94%	8.06%	6.95%	7.57%
FY 2009-10 Projection	37,478	6,330	51,057	46,444	13,260	303	233,082	18,682	7,566	4,739	16,097	435,038
Percent Change	0.87%	1.17%	0.94%	2.84%	10.96%	6.32%	3.50%	3.97%	2.90%	4.64%	5.89%	3.17%
FY 2010-11 Projection⁽¹⁾	37,808	6,400	51,481	46,486	13,913	318	237,837	19,253	7,748	4,945	16,994	443,183
Percent Change	0.88%	1.11%	0.83%	0.09%	4.92%	4.95%	2.04%	3.06%	2.41%	4.35%	5.57%	1.87%
FY 2008-09 Appropriation	36,278	6,216	50,123	41,667	9,629	301	193,484	18,858	6,028	3,738	15,068	381,390
Difference between the Total FY 2008-09 Projection and Appropriation	877	41	459	3,494	2,321	(16)	31,725	(890)	1,325	791	134	40,261

Effective November 3, 2008, the Department has restated caseload for fiscal years FY 2002-03 through FY 2007-08. For complete information on the restatement, please see the Department's caseload narrative accompanying this Request.

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Medicaid Caseload Adjustments												
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2008-09 Extend Medicaid Foster Care (SB 08-099)	-	-	-	-	-	-	-	201	-	-	-	201
FY 2008-09 Expanded CHP+ Outreach (FY 2008-09 DI-3A)	-	-	-	-	-	-	4,000	-	-	-	-	4,000
FY 2008-09 Building Blocks Improvements (FY 2008-09 BA-A1A)	-	-	-	-	-	-	1,967	-	-	-	-	1,967
Total FY 2008-09 Adjustments	-	-	-	-	-	-	5,967	201	-	-	-	6,168
FY 2009-10 Extend Medicaid Foster Care (SB 08-099)	-	-	-	-	-	-	-	494	-	-	-	494
FY 2009-10 Expanded CHP+ Outreach (FY 2008-09 DI-3A)	-	-	-	-	-	-	4,104	-	-	-	-	4,104
FY 2009-10 Building Blocks Improvements (FY 2008-09 BA-A1A)	-	-	-	-	-	-	4,014	-	-	-	-	4,014
Total FY 2009-10 Adjustments	-	-	-	-	-	-	8,118	494	-	-	-	8,612
FY 2010-11 Extend Medicaid Foster Care (SB 08-099)	-	-	-	-	-	-	-	681	-	-	-	681
FY 2010-11 Expanded CHP+ Outreach (FY 2008-09 DI-3A)	-	-	-	-	-	-	4,188	-	-	-	-	4,188
FY 2010-11 Building Blocks Improvements (FY 2008-09 BA-A1A)	-	-	-	-	-	-	4,096	-	-	-	-	4,096
Total FY 2010-11 Adjustments	-	-	-	-	-	-	8,284	681	-	-	-	8,965

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Prior to Adjustments - Not Official Department Request												
Preliminary Medicaid Caseload without Retroactivity from REX01/COLD (MARS) 464600 Report												
Prior to Adjustments on Page EB-2⁽¹⁾												
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 1995-96 Actuals	31,321	4,261	44,736	36,690	-	-	113,439	8,376	7,223	4,100	3,937	254,083
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Percent Change	1.82%	1.51%	-0.19%	-18.26%	-	-	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 1998-99 Actuals	33,007	4,909	46,310	22,852	-	-	102,074	11,526	5,017	5,799	6,104	237,598
Percent Change	1.05%	9.19%	0.67%	-15.92%	-	-	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42%
FY 1999-00 Actuals	33,135	5,092	46,386	23,515	-	-	109,816	12,474	6,174	9,065	7,597	253,254
Percent Change	0.39%	3.73%	0.16%	2.90%	-	-	7.58%	8.22%	23.06%	56.32%	24.46%	6.59%
FY 2000-01 Actuals	33,649	5,157	46,046	27,081	-	-	123,221	13,076	6,561	12,451	8,157	275,399
Percent Change	1.55%	1.28%	-0.73%	15.16%	-	-	12.21%	4.83%	6.27%	37.35%	7.37%	8.74%
FY 2001-02 Actuals	33,916	5,184	46,349	33,347	-	-	143,909	13,121	7,131	4,028	8,428	295,413
Percent Change	0.79%	0.52%	0.66%	23.14%	-	-	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 2002-03 Actuals	34,704	5,431	46,647	40,798	-	47	169,311	13,967	7,823	4,084	8,988	331,800
Percent Change	2.32%	4.76%	0.64%	22.34%	-	-	17.65%	6.45%	9.70%	1.39%	6.64%	12.32%
FY 2003-04 Actuals	34,329	5,548	46,789	47,562	-	105	195,279	14,914	8,398	4,793	9,842	367,559
Percent Change	-1.08%	2.15%	0.30%	16.58%	-	123.40%	15.34%	6.78%	7.35%	17.36%	9.50%	10.78%
FY 2004-05 Actuals	35,780	6,082	47,929	57,140	-	87	222,472	15,795	6,034	5,150	9,605	406,074
Percent Change	4.23%	9.63%	2.44%	20.14%	-	-17.14%	13.93%	5.91%	-28.15%	7.45%	-2.41%	10.48%
FY 2005-06 Actuals	36,207	6,042	47,855	58,885	-	188	214,158	16,460	5,119	6,212	11,092	402,218
Percent Change	1.19%	-0.66%	-0.15%	3.05%	-	116.09%	-3.74%	4.21%	-15.16%	20.62%	15.48%	-0.95%
FY 2006-07 Actuals	35,888	6,059	48,799	50,687	5,162	228	205,390	16,724	5,182	5,201	12,908	392,228
Percent Change	-0.88%	0.28%	1.97%	-13.92%	-	21.28%	-4.09%	1.60%	1.23%	-16.27%	16.37%	-2.48%
FY 2007-08 Actuals	36,284	6,146	49,933	44,555	8,918	270	204,022	17,141	6,288	4,191	14,214	391,962
Percent Change	1.10%	1.44%	2.32%	-12.10%	72.76%	18.42%	-0.67%	2.49%	21.34%	-19.42%	10.12%	-0.07%
FY 2008-09 Projection	37,155	6,257	50,582	45,161	11,950	285	219,242	17,767	7,353	4,529	15,202	415,483
Percent Change	2.40%	1.81%	1.30%	1.36%	34.00%	5.56%	7.46%	3.65%	16.94%	8.06%	6.95%	6.00%
FY 2009-10 Projection	37,478	6,330	51,057	46,444	13,260	303	224,964	18,188	7,566	4,739	16,097	426,426
Percent Change	0.87%	1.17%	0.94%	2.84%	10.96%	6.32%	2.61%	2.37%	2.90%	4.64%	5.89%	2.63%
FY 2010-11 Projection	37,808	6,400	51,481	46,486	13,913	318	229,553	18,572	7,748	4,945	16,994	434,218
Percent Change	0.88%	1.11%	0.83%	0.09%	4.92%	4.95%	2.04%	2.11%	2.41%	4.35%	5.57%	1.83%
FY 2008-09 Appropriation	36,278	6,216	50,123	41,667	9,629	301	193,484	18,858	6,028	3,738	15,068	381,390
Difference between the FY 2008-09 Base Estimate and the Appropriation	641	9	169	3,108	1,908	(16)	23,115	(1,229)	1,099	621	40	29,465

(1) Medicaid Caseload forecast without adjustments for Extended Foster Care Eligibility (SB 08-099), Expanded CHP+ Outreach (FY 2008-09 DI-3A), and Building Blocks Improvements (FY 2008-09 BA-A1A). Not official Medicaid Caseload projection.

Exhibit B - Medicaid Caseload Forecast

MEDICAID CASELOAD FY 2005-06 WITHOUT RETROACTIVITY														
FY 05-06	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2005	36,522	6,076	47,563	59,005	-	171	211,130	16,121	5,293	5,487	9,496	396,864	(14,914)	-3.39%
August 2005	36,587	6,102	47,708	58,926	-	178	211,962	16,247	5,517	5,784	9,787	398,798	1,934	0.49%
September 2005	36,576	6,188	47,695	59,202	-	186	211,527	16,364	5,179	5,880	10,149	398,946	148	0.04%
October 2005	36,629	6,136	47,744	57,937	-	192	206,232	16,403	4,701	5,843	10,242	392,059	(6,887)	-1.73%
November 2005	36,242	6,091	47,917	59,024	-	191	209,732	16,511	4,848	5,933	10,668	397,157	5,098	1.30%
December 2005	36,089	6,019	47,657	59,225	-	191	212,477	16,588	4,753	6,077	11,442	400,518	3,361	0.85%
January 2006	35,977	6,042	47,619	60,019	-	198	215,751	16,464	4,851	6,273	11,582	404,776	4,258	1.06%
February 2006	35,944	6,013	47,788	59,151	-	181	216,784	16,538	5,097	6,346	11,765	405,607	831	0.21%
March 2006	35,831	6,000	47,931	58,495	-	178	217,562	16,713	5,177	6,628	11,933	406,448	841	0.21%
April 2006	36,090	5,952	48,087	59,006	-	193	219,470	16,448	5,382	6,736	11,955	409,319	2,871	0.71%
May 2006	35,888	5,950	48,411	59,300	-	203	220,743	16,554	5,435	6,806	12,078	411,368	2,049	0.50%
June 2006	36,103	5,933	48,142	57,330	-	193	216,522	16,571	5,193	6,746	12,001	404,734	(6,634)	-1.61%
Year-to-Date Average	36,207	6,042	47,855	58,885	-	188	214,158	16,460	5,119	6,212	11,092	402,218		

MEDICAID CASELOAD FY 2006-07 WITHOUT RETROACTIVITY														
FY 06-07	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2006	36,264	5,927	48,080	57,372	1,008	202	215,937	16,499	5,074	6,703	12,145	405,211	477	0.87%
August 2006	36,356	5,989	48,443	56,033	2,051	211	216,226	16,574	4,852	6,364	12,316	405,415	204	0.05%
September 2006	36,113	6,032	48,576	54,433	3,051	220	214,255	16,524	4,761	6,011	12,443	402,419	(2,996)	-0.74%
October 2006	36,088	6,067	48,747	53,443	4,620	226	209,565	16,576	4,950	5,761	12,536	398,579	(3,840)	-0.95%
November 2006	35,939	6,113	48,736	50,988	5,325	232	205,572	16,554	5,002	5,226	12,693	392,380	(6,199)	-1.56%
December 2006	36,195	6,141	48,498	49,733	5,592	236	202,812	16,595	5,070	4,864	12,879	388,615	(3,765)	-0.96%
January 2007	35,947	6,102	48,829	49,624	6,124	231	202,963	16,683	5,181	4,798	12,905	389,387	772	0.20%
February 2007	35,929	6,116	48,948	48,952	6,395	228	202,656	16,761	5,353	4,690	13,060	389,088	(299)	-0.08%
March 2007	35,664	6,064	49,044	48,235	6,607	228	201,549	16,849	5,422	4,514	13,213	387,389	(1,699)	-0.44%
April 2007	35,526	6,083	48,903	47,717	7,030	241	200,833	16,962	5,526	4,547	13,547	386,915	(474)	-0.12%
May 2007	35,186	6,028	49,337	46,245	7,042	236	196,757	17,007	5,437	4,501	13,493	381,269	(5,646)	-1.46%
June 2007	35,448	6,048	49,449	45,470	7,104	246	195,549	17,100	5,561	4,437	13,669	380,081	(1,188)	-0.31%
Year-to-Date Average	35,888	6,059	48,799	50,687	5,162	228	205,390	16,724	5,182	5,201	12,908	392,228		

Effective November 3, 2008, the Department has restated caseload for fiscal years FY 2002-03 through FY 2007-08. For complete information on the restatement, please see the Department's caseload narrative accompanying this Request. The number of days captured in the monthly figure is equal to the number of days in the report month.

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MEDICAID CASELOAD FY 2007-08 WITHOUT RETROACTIVITY														
FY 07-08	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2007	35,532	6,073	49,590	45,453	7,273	255	197,420	17,003	5,551	4,475	13,821	382,446	2,365	0.62%
August 2007	35,624	6,091	49,768	45,363	7,187	260	198,001	16,915	5,691	4,330	13,988	383,218	772	0.20%
September 2007	35,916	6,124	49,743	44,739	7,160	267	197,134	16,877	5,448	4,148	14,064	381,620	(1,598)	-0.42%
October 2007	36,104	6,141	49,853	46,590	7,110	273	201,710	16,968	5,479	4,136	14,105	388,469	6,849	1.79%
November 2007	36,059	6,127	49,889	45,100	8,364	261	201,378	16,995	5,759	4,069	14,144	388,145	(324)	-0.08%
December 2007	36,126	6,150	49,741	43,665	8,783	268	200,121	17,042	5,896	4,032	14,028	385,852	(2,293)	-0.59%
January 2008	36,329	6,158	49,785	43,491	9,268	268	201,816	17,050	6,233	4,007	14,066	388,471	2,619	0.68%
February 2008	36,418	6,128	49,891	43,344	9,755	272	203,657	17,117	6,827	4,026	14,212	391,647	3,176	0.82%
March 2008	36,702	6,145	49,989	43,723	9,949	282	206,695	17,208	7,035	4,130	14,333	396,191	4,544	1.16%
April 2008	36,771	6,188	50,237	44,037	10,395	280	210,620	17,358	7,142	4,178	14,479	401,685	5,494	1.39%
May 2008	36,897	6,203	50,358	44,349	10,775	280	213,554	17,537	7,191	4,371	14,628	406,143	4,458	1.11%
June 2008	36,932	6,227	50,351	44,802	10,995	270	216,154	17,620	7,200	4,389	14,700	409,640	3,497	0.86%
Year-to-Date Average	36,284	6,146	49,933	44,555	8,918	270	204,022	17,141	6,288	4,191	14,214	391,962		

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