

**Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
ACUTE CARE	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 1999-00	\$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
FY 2000-01	\$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
FY 2001-02	\$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
FY 2002-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0	\$1,428,780	\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
FY 2003-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
FY 2004-05	\$144,236,015	\$46,693,687	\$397,728,931	\$183,416,908	\$0	\$2,490,150	\$289,270,900	\$42,142,756	\$38,545,346	\$44,696,256	\$1,893,876	\$1,191,114,826
FY 2005-06	\$119,353,133	\$45,562,873	\$395,096,190	\$194,256,328	\$0	\$6,809,762	\$304,607,756	\$44,535,021	\$39,291,428	\$55,307,093	\$2,068,101	\$1,206,887,685
FY 2006-07	\$83,180,816	\$44,071,879	\$382,934,916	\$198,121,602	\$7,570,473	\$5,555,696	\$327,601,793	\$49,469,480	\$47,651,618	\$54,457,447	\$2,748,118	\$1,203,363,838
FY 2007-08	\$91,090,497	\$50,360,206	\$449,938,999	\$188,767,403	\$18,945,426	\$7,089,560	\$360,437,875	\$58,933,895	\$53,476,246	\$53,633,575	\$3,330,605	\$1,336,004,286
Estimated FY 2008-09	\$96,986,194	\$53,024,073	\$468,413,709	\$199,004,489	\$29,518,147	\$7,751,918	\$413,551,843	\$68,783,238	\$56,204,713	\$56,981,050	\$3,779,874	\$1,453,999,248
Estimated FY 2009-10	\$99,988,933	\$54,558,947	\$485,063,100	\$211,008,135	\$35,125,026	\$8,549,571	\$433,662,525	\$77,551,117	\$60,343,397	\$57,458,682	\$4,246,893	\$1,527,556,326
<b>Percent Change in Cash Based Actuals</b>												
ACUTE CARE	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 2000-01	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 2001-02	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 2002-03	-2.93%	5.17%	10.26%	34.14%	0.00%	100.00%	3.20%	4.66%	25.26%	23.77%	-11.54%	10.21%
FY 2003-04	5.33%	16.02%	7.50%	30.84%	0.00%	86.79%	1.09%	20.75%	48.67%	13.15%	10.10%	11.75%
FY 2004-05	7.01%	1.09%	-3.96%	0.45%	0.00%	-6.70%	25.75%	0.57%	-39.01%	-18.92%	-9.34%	1.57%
FY 2005-06	-17.25%	-2.42%	-0.66%	5.91%	0.00%	173.47%	5.30%	5.68%	1.94%	23.74%	9.20%	1.32%
FY 2006-07	-30.31%	-3.27%	-3.08%	100.00%	-18.42%	1.99%	11.08%	21.28%	1.54%	7.55%	32.88%	-0.29%
FY 2007-08	9.51%	14.27%	17.50%	-4.72%	150.25%	27.61%	10.02%	19.13%	12.22%	-1.51%	21.20%	11.02%
Estimated FY 2008-09	6.47%	5.29%	4.11%	5.42%	55.81%	9.34%	14.74%	16.71%	5.10%	6.24%	13.49%	8.83%
Estimated FY 2009-10	3.10%	2.89%	3.55%	6.03%	18.99%	10.29%	4.86%	12.75%	7.36%	0.84%	12.36%	5.06%
<b>Per Capita Cost</b>												
ACUTE CARE	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 1999-00	\$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
FY 2000-01	\$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
FY 2001-02	\$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
FY 2002-03	\$3,687.46	\$7,330.71	\$8,258.34	\$3,420.60	\$0.00	\$30,399.56	\$1,343.98	\$2,484.57	\$5,434.00	\$11,930.49	\$211.10	\$3,162.68
FY 2003-04	\$3,926.28	\$8,325.92	\$8,851.14	\$3,839.02	\$0.00	\$25,417.70	\$1,177.97	\$2,809.64	\$7,525.62	\$11,501.98	\$212.26	\$3,190.59
FY 2004-05	\$4,031.19	\$7,677.36	\$8,298.29	\$3,209.96	\$0.00	\$28,622.42	\$1,300.26	\$2,668.11	\$6,388.03	\$8,678.88	\$197.18	\$2,933.25
FY 2005-06	\$3,296.41	\$7,541.02	\$8,256.11	\$3,298.91	\$0.00	\$36,222.14	\$1,422.35	\$2,705.65	\$7,675.61	\$8,903.27	\$186.45	\$3,000.58
FY 2006-07	\$2,317.79	\$7,273.79	\$7,847.19	\$3,908.73	\$1,466.58	\$24,367.09	\$1,595.02	\$2,957.99	\$9,195.60	\$10,470.57	\$212.90	\$3,068.02
FY 2007-08	\$2,510.49	\$8,193.98	\$9,010.85	\$4,236.73	\$2,124.40	\$26,257.63	\$1,766.66	\$3,438.18	\$8,504.49	\$12,797.32	\$234.32	\$3,408.50
Estimated FY 2008-09	\$2,610.31	\$8,474.36	\$9,260.48	\$4,406.56	\$2,470.14	\$27,199.71	\$1,836.30	\$3,828.10	\$7,643.78	\$12,581.38	\$248.64	\$3,448.35
Estimated FY 2009-10	\$2,667.94	\$8,619.11	\$9,500.42	\$4,543.28	\$2,648.95	\$28,216.41	\$1,860.56	\$4,151.11	\$7,975.60	\$12,124.64	\$263.83	\$3,511.32
<b>Percent Change in Per Capita Cost</b>												
ACUTE CARE	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 2000-01	13.36%	4.44%	9.93%	-4.88%	0.00%	0.00%	1.36%	6.63%	-11.58%	-9.38%	12.93%	1.94%
FY 2001-02	3.50%	-2.76%	0.36%	-4.52%	0.00%	0.00%	7.77%	-8.52%	-0.86%	229.56%	-9.85%	-0.67%
FY 2002-03	-5.14%	0.39%	9.56%	9.64%	0.00%	100.00%	-12.28%	-1.68%	14.18%	22.07%	-17.06%	-1.88%
FY 2003-04	6.48%	13.58%	7.18%	12.23%	0.00%	-16.39%	-12.35%	13.08%	38.49%	-3.59%	0.55%	0.88%
FY 2004-05	2.67%	-7.79%	-6.25%	-16.39%	0.00%	12.61%	-10.38%	-5.04%	-15.12%	-24.54%	-7.10%	-8.07%
FY 2005-06	-18.23%	-1.78%	-0.51%	2.77%	0.00%	26.55%	9.39%	1.41%	20.16%	2.59%	-5.44%	2.30%
FY 2006-07	-29.69%	-3.54%	-4.95%	18.49%	100.00%	-32.73%	12.14%	9.33%	19.80%	17.60%	14.19%	2.25%
FY 2007-08	8.31%	12.65%	14.83%	8.39%	44.85%	7.76%	10.76%	16.23%	-7.52%	22.22%	10.06%	11.10%
Estimated FY 2008-09	3.98%	3.42%	2.77%	4.01%	16.27%	3.59%	3.94%	11.34%	-10.12%	-1.69%	6.11%	1.17%
Estimated FY 2009-10	2.21%	1.71%	2.59%	3.10%	7.24%	3.74%	1.32%	8.44%	4.34%	-3.63%	6.11%	1.83%

**Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections**

<b>Acute Care Cash Based Actuals without Pharmacy and Drug Rebate</b>												
ACUTE CARE	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 1999-00	\$74,632,179	\$31,382,762	\$270,888,947	\$77,350,626	\$0	\$0	\$166,134,643	\$23,585,103	\$33,033,078	\$29,664,606	\$1,848,906	\$708,520,851
FY 2000-01	\$80,416,148	\$31,883,462	\$286,229,353	\$84,126,514	\$0	\$0	\$188,466,556	\$24,975,520	\$30,778,723	\$36,924,114	\$2,305,155	\$766,105,543
FY 2001-02	\$79,476,503	\$29,764,667	\$282,361,507	\$98,318,455	\$0	\$0	\$214,145,395	\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$804,677,341
FY 2002-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0	\$1,428,780	\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$874,613,921
FY 2003-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$960,416,029
FY 2004-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0	\$2,490,150	\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$981,840,602
FY 2005-06	\$85,954,105	\$36,989,486	\$325,490,108	\$177,712,895	\$0	\$6,808,325	\$287,054,601	\$33,114,209	\$38,557,755	\$55,276,313	\$2,050,680	\$1,049,008,477
FY 2006-07	\$78,674,970	\$36,999,369	\$321,582,428	\$178,034,565	\$6,463,316	\$5,554,944	\$304,603,105	\$36,320,168	\$46,768,497	\$54,425,834	\$2,747,998	\$1,072,175,193
FY 2007-08	\$86,015,300	\$41,712,979	\$373,809,268	\$166,606,197	\$15,741,835	\$7,088,589	\$331,291,706	\$43,207,901	\$52,219,134	\$53,581,792	\$3,330,538	\$1,174,605,239
<b>Percent Change in Cash Based Actuals without Pharmacy and Drug Rebate</b>												
ACUTE CARE	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 2000-01	7.75%	1.60%	5.66%	8.76%	0.00%	0.00%	13.44%	5.90%	-6.82%	24.47%	24.68%	8.13%
FY 2001-02	-1.17%	-6.65%	-1.35%	16.87%	0.00%	0.00%	13.63%	3.95%	7.62%	6.62%	-6.53%	5.03%
FY 2002-03	-9.96%	2.94%	8.08%	32.90%	0.00%	100.00%	1.57%	-1.00%	24.97%	23.56%	-11.84%	8.69%
FY 2003-04	4.40%	15.97%	3.29%	26.16%	0.00%	86.79%	0.84%	15.45%	48.21%	13.16%	7.86%	9.81%
FY 2004-05	19.38%	0.33%	-2.06%	-0.26%	0.00%	-6.70%	22.08%	-0.39%	-38.70%	-18.94%	-11.07%	2.23%
FY 2005-06	-3.62%	3.76%	5.43%	8.09%	0.00%	173.41%	7.21%	12.03%	23.89%	12.55%	6.84%	6.84%
FY 2006-07	-8.47%	0.03%	-1.20%	0.18%	100.00%	-18.41%	6.11%	9.68%	21.29%	-1.54%	34.00%	2.21%
FY 2007-08	9.33%	12.74%	16.24%	-6.42%	143.56%	27.61%	8.76%	18.96%	11.65%	-1.55%	21.20%	9.55%
<b>Per Capita Cost without Pharmacy and Drug Rebate</b>												
ACUTE CARE	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 1999-00	\$2,252.37	\$6,163.15	\$5,839.89	\$3,289.42	\$0.00	\$0.00	\$1,512.85	\$1,890.74	\$5,350.35	\$3,272.43	\$243.37	\$2,797.67
FY 2000-01	\$2,389.85	\$6,182.56	\$6,216.16	\$3,106.48	\$0.00	\$0.00	\$1,529.50	\$1,910.03	\$4,691.16	\$2,965.55	\$282.60	\$2,781.80
FY 2001-02	\$2,343.33	\$5,741.64	\$6,092.07	\$2,948.34	\$0.00	\$0.00	\$1,488.06	\$1,978.69	\$4,645.29	\$9,773.64	\$255.65	\$2,723.91
FY 2002-03	\$2,062.00	\$5,641.62	\$6,542.28	\$3,202.82	\$0.00	\$30,399.56	\$1,284.60	\$1,840.29	\$5,291.70	\$11,910.52	\$211.33	\$2,635.97
FY 2003-04	\$2,176.25	\$6,404.50	\$6,736.91	\$3,465.94	\$0.00	\$25,417.70	\$1,123.14	\$1,989.70	\$7,305.79	\$11,484.23	\$208.17	\$2,612.96
FY 2004-05	\$2,492.63	\$5,861.54	\$6,441.43	\$2,877.42	\$0.00	\$28,622.42	\$1,203.56	\$1,871.35	\$6,233.18	\$8,663.82	\$189.69	\$2,417.89
FY 2005-06	\$2,373.96	\$6,122.06	\$6,801.59	\$3,017.97	\$0.00	\$36,214.49	\$1,340.39	\$2,011.80	\$7,532.28	\$8,898.31	\$184.88	\$2,608.06
FY 2006-07	\$2,192.24	\$6,106.51	\$6,589.94	\$3,512.43	\$1,252.10	\$24,363.79	\$1,483.05	\$2,171.74	\$9,025.18	\$10,464.49	\$212.89	\$2,733.55
FY 2007-08	\$2,370.61	\$6,787.01	\$7,486.22	\$3,739.34	\$1,765.18	\$26,254.03	\$1,623.80	\$2,520.73	\$8,304.57	\$12,784.97	\$234.31	\$2,996.73
<b>Percent Change in Per Capita Cost without Pharmacy and Drug Rebate</b>												
ACUTE CARE	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 2000-01	6.10%	0.31%	6.44%	-5.56%	0.00%	0.00%	1.10%	1.02%	-12.32%	-9.38%	16.12%	-0.57%
FY 2001-02	-1.95%	-7.13%	-2.00%	-5.09%	0.00%	0.00%	-2.71%	3.59%	-0.98%	229.57%	-9.54%	-2.08%
FY 2002-03	-12.01%	-1.74%	7.39%	8.63%	0.00%	100.00%	-13.67%	-6.99%	13.92%	21.86%	-17.34%	-3.23%
FY 2003-04	5.54%	13.52%	2.97%	8.22%	0.00%	-16.39%	-12.57%	8.12%	38.06%	-3.58%	-1.50%	-0.87%
FY 2004-05	14.54%	-8.48%	-4.39%	-16.98%	0.00%	12.61%	7.16%	-5.95%	-14.68%	-24.56%	-8.88%	-7.47%
FY 2005-06	-4.76%	4.44%	5.59%	4.88%	0.00%	26.52%	11.37%	7.51%	20.84%	2.71%	-2.54%	7.87%
FY 2006-07	-7.65%	-0.25%	-3.11%	16.38%	100.00%	-32.72%	10.64%	7.95%	19.82%	17.60%	15.15%	4.81%
FY 2007-08	8.14%	11.14%	13.60%	6.46%	40.98%	7.76%	9.49%	16.07%	-7.98%	22.17%	10.06%	9.63%

**Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections**

<b>Per Capita Trends</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Actual FY 2007-08 Per Capita</b>	\$2,510.49	\$8,193.98	\$9,010.85	\$4,236.73	\$2,124.40	\$26,257.63	\$1,766.66	\$3,438.18	\$8,504.49	\$12,797.32	\$234.32	\$3,408.50
Average of FY 2001-02 through FY 2005-06	-2.14%	0.33%	2.07%	0.75%	0.00%	24.55%	-1.39%	3.11%	11.37%	45.22%	-7.78%	-1.49%
Average of FY 2002-03 through FY 2005-06	-3.56%	1.10%	2.50%	2.06%	0.00%	30.69%	-1.22%	1.94%	14.43%	-0.87%	-7.26%	-1.69%
Average of FY 2003-04 through FY 2005-06	-3.03%	1.34%	0.14%	-0.46%	0.00%	7.59%	2.47%	3.15%	14.51%	-8.51%	-4.00%	-1.63%
Average of FY 2004-05 through FY 2005-06	-7.78%	-4.79%	-3.38%	-6.81%	0.00%	19.58%	9.89%	-1.82%	2.52%	-10.98%	-6.27%	-2.89%
Average of FY 2002-03 through FY 2006-07	-8.78%	0.17%	1.01%	5.35%	20.00%	18.01%	1.46%	3.42%	15.50%	2.83%	-2.97%	-0.90%
Average of FY 2003-04 through FY 2006-07	-9.69%	0.12%	-1.13%	4.28%	25.00%	-2.49%	4.89%	4.70%	15.83%	-1.99%	0.55%	-0.66%
Average of FY 2004-05 through FY 2006-07	-15.08%	-4.37%	-3.90%	1.62%	33.33%	2.14%	10.64%	1.90%	8.28%	-1.45%	0.55%	-1.17%
Average of FY 2005-06 through FY 2006-07	-23.96%	-2.66%	-2.73%	10.63%	50.00%	-3.09%	10.77%	5.37%	19.98%	10.10%	4.38%	2.28%
Average of FY 2003-04 through FY 2007-08	-6.09%	2.62%	2.06%	5.10%	28.97%	-0.44%	6.06%	7.00%	11.16%	2.86%	2.45%	1.69%
Average of FY 2004-05 through FY 2007-08	-9.24%	-0.12%	0.78%	3.32%	36.21%	3.55%	10.67%	5.48%	4.33%	4.47%	2.93%	1.90%
Average of FY 2005-06 through FY 2007-08	-13.20%	2.44%	3.12%	9.88%	48.28%	0.53%	10.76%	8.99%	10.81%	14.14%	6.27%	5.22%
Average of FY 2006-07 through FY 2007-08	-10.69%	4.56%	4.94%	13.44%	72.43%	-12.49%	11.45%	12.78%	6.14%	19.91%	12.13%	6.68%
<b>Per Capita Trends Without Pharmacy and Drug Rebate</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Actual FY 2007-08 Per Capita without RX</b>	\$2,370.61	\$6,787.01	\$7,486.22	\$3,739.34	\$1,765.18	\$26,254.03	\$1,623.80	\$2,520.73	\$8,304.57	\$12,784.97	\$234.31	\$2,996.73
Average of FY 2001-02 through FY 2005-06	0.27%	0.12%	1.91%	-0.07%	0.00%	24.55%	-2.08%	1.26%	11.43%	45.20%	-7.96%	-1.16%
Average of FY 2002-03 through FY 2005-06	0.83%	1.94%	2.89%	-1.19%	0.00%	30.69%	-1.93%	0.67%	14.54%	-0.89%	-7.57%	-0.93%
Average of FY 2003-04 through FY 2005-06	5.11%	3.16%	1.39%	-1.29%	0.00%	7.58%	1.99%	3.23%	14.74%	-8.48%	-4.31%	-0.16%
Average of FY 2004-05 through FY 2005-06	4.89%	-2.02%	0.60%	-6.05%	0.00%	19.57%	9.27%	0.78%	3.08%	-10.93%	-5.71%	0.20%
Average of FY 2002-03 through FY 2006-07	-0.87%	1.50%	1.69%	4.23%	20.00%	18.00%	0.59%	2.13%	15.59%	2.81%	-3.02%	0.22%
Average of FY 2003-04 through FY 2006-07	1.92%	2.31%	0.27%	3.13%	25.00%	-2.50%	4.15%	4.41%	16.01%	-1.96%	0.56%	1.09%
Average of FY 2004-05 through FY 2006-07	0.71%	-1.43%	-0.64%	1.43%	33.33%	2.14%	9.72%	3.17%	8.66%	-1.42%	0.56%	1.74%
Average of FY 2005-06 through FY 2006-07	-6.21%	2.10%	1.24%	10.63%	50.00%	-3.10%	11.01%	7.73%	20.33%	10.16%	6.31%	6.34%
Average of FY 2003-04 through FY 2007-08	3.16%	4.07%	2.93%	3.79%	28.20%	-0.44%	5.22%	6.74%	11.21%	2.87%	2.46%	2.79%
Average of FY 2004-05 through FY 2007-08	2.57%	1.71%	2.92%	2.69%	35.25%	3.54%	9.67%	6.40%	4.50%	4.48%	3.45%	3.71%
Average of FY 2005-06 through FY 2007-08	-1.42%	5.11%	5.36%	9.24%	46.99%	0.52%	10.50%	10.51%	10.89%	14.16%	7.56%	7.44%
Average of FY 2006-07 through FY 2007-08	0.25%	5.45%	5.25%	11.42%	70.49%	-12.48%	10.07%	12.01%	5.92%	19.89%	12.61%	7.22%
<b>Current Year Projection</b>												
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	3.16%	2.31%	2.06%	1.62%	14.95%	3.90%	0.00%	8.99%	-12.50%	-3.59%	6.27%	
Estimated FY 2008-09 Base Per Capita	\$2,589.87	\$8,383.06	\$9,196.47	\$4,305.37	\$2,442.00	\$27,282.72	\$1,766.66	\$3,747.27	\$7,441.43	\$12,337.90	\$249.01	\$3,379.16
Estimated FY 2008-09 Eligibles	37,155	6,257	50,582	45,161	11,950	285	225,209	17,968	7,353	4,529	15,202	421,651
Estimated FY 2008-09 Base Expenditures	\$96,226,620	\$52,452,806	\$465,175,846	\$194,434,815	\$29,181,900	\$7,775,575	\$397,867,732	\$67,330,947	\$54,716,835	\$55,878,349	\$3,785,450	\$1,424,826,875
SB 04-206 Pediatric Hospice Waiver	\$0	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)
HB 07-1021 Medication Management (Annualization)	(\$23,589)	(\$40,190)	(\$353,830)	(\$102,999)	(\$14,889)	(\$5)	(\$135,463)	(\$73,090)	(\$5,843)	(\$241)	\$0	(\$750,139)
HB 08-1375 Provider Rate Increases (DI-6 and BA-1A)	\$1,218,660	\$945,986	\$7,797,458	\$5,713,945	\$475,957	\$0	\$17,471,751	\$2,079,412	\$1,693,674	\$1,282,899	\$5,525	\$38,685,267
HB 08-1375 Increase Managed Care Rates (DI-12, S-12)	\$77,119	\$44,272	\$367,234	\$101,976	\$12,640	\$0	\$225,273	\$7,207	\$7,441	\$0	\$0	\$843,162
HB 08-1375 Adjust Cash Flow for MCOs (BA-1A)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-1375 Preferred Drug List (BA-3)	(\$30,265)	(\$51,565)	(\$453,977)	(\$132,152)	(\$19,104)	(\$6)	(\$173,805)	(\$93,777)	(\$7,496)	(\$309)	\$0	(\$962,456)
HB 08-1375 Regional Center Conversion (BA-7)	\$0	\$0	(\$302,145)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$302,145)
HB 08-1375 Cost Avoidances (BA-9)	(\$264,203)	(\$146,067)	(\$1,305,021)	(\$547,508)	(\$54,950)	(\$20,563)	(\$1,045,428)	(\$170,934)	(\$155,105)	(\$155,561)	(\$9,660)	(\$3,875,000)
HB 08-1375 Pharmacy Pricing (BA-12)	(\$2,337)	(\$3,981)	(\$35,050)	(\$10,203)	(\$1,475)	\$0	(\$13,419)	(\$7,240)	(\$579)	(\$24)	\$0	(\$74,308)
HB 08-1407 Insurance Benefit Payments	(\$18,940)	(\$10,471)	(\$93,551)	(\$39,248)	(\$3,939)	(\$1,474)	(\$74,942)	(\$12,253)	(\$11,119)	(\$11,151)	(\$692)	(\$277,780)
HB 08-1409 Medicaid Payment Recovery	(\$20,455)	(\$11,308)	(\$101,034)	(\$42,388)	(\$4,254)	(\$1,592)	(\$80,936)	(\$13,234)	(\$12,008)	(\$12,043)	(\$748)	(\$300,000)
SB 08-090 Mail Order Rx Under Medicaid	(\$8,782)	(\$14,962)	(\$131,729)	(\$38,346)	(\$5,543)	(\$2)	(\$50,432)	(\$27,211)	(\$2,175)	(\$90)	\$0	(\$279,272)
SB 08-230 Hospitals to Levy Sales Tax	(\$71,863)	(\$122,441)	(\$1,077,964)	(\$313,793)	(\$45,361)	(\$14)	(\$412,697)	(\$222,673)	(\$17,800)	(\$733)	(\$1)	(\$2,285,340)
Estimated Impact of Increased PACE Enrollment	(\$91,280)	(\$10,354)	(\$5,162)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$106,796)
Drug Rebates for Physician and Hospital-Administered Drugs	(\$4,491)	(\$7,652)	(\$67,366)	(\$19,610)	(\$2,835)	(\$1)	(\$25,791)	(\$13,916)	(\$1,112)	(\$46)	\$0	(\$142,820)
<b>Total Bottom Line Impacts</b>	\$759,574	\$571,267	\$3,237,863	\$4,569,674	\$336,247	(\$23,657)	\$15,684,111	\$1,452,291	\$1,487,878	\$1,102,701	(\$5,576)	\$29,172,373
<b>Estimated FY 2008-09 Total Expenditure</b>	<b>\$96,986,194</b>	<b>\$53,024,073</b>	<b>\$468,413,709</b>	<b>\$199,004,489</b>	<b>\$29,518,147</b>	<b>\$7,751,918</b>	<b>\$413,551,843</b>	<b>\$68,783,238</b>	<b>\$56,204,713</b>	<b>\$56,981,050</b>	<b>\$3,779,874</b>	<b>\$1,453,999,248</b>
Estimated FY 2008-09 Per Capita	\$2,610.31	\$8,474.36	\$9,260.48	\$4,406.56	\$2,470.14	\$27,199.71	\$1,836.30	\$3,828.10	\$7,643.78	\$12,581.38	\$248.64	\$3,448.35
% Change over FY 2007-08 Per Capita	3.98%	3.42%	2.77%	4.01%	16.27%	3.59%	3.94%	11.34%	-10.12%	-1.69%	6.11%	1.17%

**Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections**

<b>Request Year Projection</b>												
<b>ACUTE CARE</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Percentage Selected to Modify Per Capita<sup>(2)</sup></b>	3.16%	2.31%	3.12%	3.32%	7.48%	3.90%	1.46%	8.99%	4.33%	-3.59%	6.27%	
Estimated FY 2009-10 Base Per Capita	\$2,692.85	\$8,669.91	\$9,549.41	\$4,552.86	\$2,654.78	\$28,261.58	\$1,863.11	\$4,172.25	\$7,974.76	\$12,129.71	\$264.23	\$3,523.51
Estimated FY 2009-10 Eligibles	37,478	6,330	51,057	46,444	13,260	303	233,082	18,682	7,566	4,739	16,097	435,038
Estimated FY 2009-10 Base Expenditures	\$100,922,632	\$54,880,530	\$487,564,226	\$211,453,030	\$35,202,383	\$8,563,259	\$434,257,405	\$77,945,975	\$60,337,034	\$57,482,696	\$4,253,310	\$1,532,862,480
HB 08-1375 Provider Rate Increases (Medical Home Annualization)	\$38,378	\$64,890	\$434,180	\$441,008	\$34,546	\$0	\$786,543	\$88,614	\$139,411	\$81,347	\$3	\$2,108,920
HB 08-1375 Preferred Drug List (BA-3)	(\$20,261)	(\$34,523)	(\$303,937)	(\$88,475)	(\$12,790)	(\$4)	(\$116,362)	(\$62,784)	(\$5,019)	(\$207)	\$0	(\$644,362)
HB 08-1375 Regional Center Conversion (BA-7)	\$0	\$0	(\$239,011)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$239,011)
HB 08-1375 Cost Avoidances (BA-9)	(\$168,749)	(\$93,294)	(\$833,530)	(\$349,699)	(\$35,097)	(\$13,134)	(\$667,725)	(\$109,177)	(\$99,067)	(\$99,358)	(\$6,170)	(\$2,475,000)
HB 08-1375 Pharmacy Pricing (BA-12)	(\$27,000)	(\$46,000)	(\$404,982)	(\$117,889)	(\$17,042)	(\$5)	(\$155,047)	(\$83,656)	(\$6,687)	(\$275)	\$0	(\$858,583)
HB 08-1409 Medicaid Payment Recovery	(\$6,819)	(\$3,769)	(\$33,678)	(\$14,129)	(\$1,418)	(\$531)	(\$26,979)	(\$4,411)	(\$4,003)	(\$4,014)	(\$249)	(\$100,000)
SB 08-090 Mail Order Rx Under Medicaid	(\$6,274)	(\$10,687)	(\$94,092)	(\$27,390)	(\$3,959)	(\$1)	(\$36,023)	(\$19,436)	(\$1,554)	(\$64)	\$0	(\$199,480)
SB 08-230 Hospitals to Levy Sales Tax	(\$228)	(\$209)	(\$1,590)	(\$999)	(\$62)	\$0	(\$1,405)	(\$119)	(\$419)	(\$772)	\$0	(\$5,803)
Estimated Impact of Increased PACE Enrollment	(\$676,947)	(\$85,879)	(\$37,458)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$800,284)
Drug Rebates for Physician and Hospital-Administered Drugs	(\$65,799)	(\$112,112)	(\$987,028)	(\$287,322)	(\$41,535)	(\$13)	(\$377,882)	(\$203,889)	(\$16,299)	(\$671)	(\$1)	(\$2,092,551)
<b>Total Bottom Line Impacts</b>	<b>(\$933,699)</b>	<b>(\$321,583)</b>	<b>(\$2,501,126)</b>	<b>(\$444,895)</b>	<b>(\$77,357)</b>	<b>(\$13,688)</b>	<b>(\$594,880)</b>	<b>(\$394,858)</b>	<b>\$6,363</b>	<b>(\$24,014)</b>	<b>(\$6,417)</b>	<b>(\$5,306,154)</b>
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$99,988,933</b>	<b>\$54,558,947</b>	<b>\$485,063,100</b>	<b>\$211,008,135</b>	<b>\$35,125,026</b>	<b>\$8,549,571</b>	<b>\$433,662,525</b>	<b>\$77,551,117</b>	<b>\$60,343,397</b>	<b>\$57,458,682</b>	<b>\$4,246,893</b>	<b>\$1,527,556,326</b>
Estimated FY 2009-10 Per Capita	\$2,667.94	\$8,619.11	\$9,500.42	\$4,543.28	\$2,648.95	\$28,216.41	\$1,860.56	\$4,151.11	\$7,975.60	\$12,124.64	\$263.83	\$3,511.32
% Change over FY 2008-09 Per Capita	2.21%	1.71%	2.59%	3.10%	7.24%	3.74%	1.32%	8.44%	4.34%	-3.63%	6.11%	1.83%
<b>Footnotes</b>												
(1) Percentage selected to modify Per Capita amounts for FY 2008-09:	<b>OAP-A</b>	Average of FY 2003-04 through FY 2007-08 (without RX)			<b>Exp. Adults</b>	One-third of FY 2007-08 growth rate.			<b>BC Adults</b>	-12.50%		
Where applicable, percentage selections have been bolded for clarification.	<b>OAP-B</b>	Average of FY 2003-04 through FY 2006-07 (without RX)			<b>BCCP</b>	See page EF-5.			<b>Non-Citizens</b>	Percent change from FY 2002-03 to FY 2003-04		
	<b>AND/AB</b>	Average of FY 2003-04 through FY 2007-08			<b>Elig. Children</b>	0.00%			<b>Partial Dual</b>	Average of FY 2005-06 through FY 2007-08		
	<b>AFDC-A</b>	Average of FY 2004-05 through FY 2006-07			<b>Foster Care</b>	Average of FY 2005-06 through FY 2007-08						
(2) Percentage selected to modify Per Capita amounts for FY 2009-10:	<b>OAP-A</b>	Average of FY 2003-04 through FY 2007-08 (without RX)			<b>Exp. Adults</b>	Half of estimated FY 2008-09 growth rate.			<b>BC Adults</b>	Average of FY 2004-05 through FY 2007-08		
Where applicable, percentage selections have been italicized for clarification.	<b>OAP-B</b>	Average of FY 2003-04 through FY 2006-07 (without RX)			<b>BCCP</b>	See page EF-5.			<b>Non-Citizens</b>	Percent change from FY 2002-03 to FY 2003-04		
	<b>AND/AB</b>	Average of FY 2005-06 through FY 2007-08			<b>Elig. Children</b>	Average of FY 2002-03 through FY 2006-07			<b>Partial Dual</b>	Average of FY 2005-06 through FY 2007-08		
	<b>AFDC-A</b>	Average of FY 2004-05 through FY 2007-08			<b>Foster Care</b>	Average of FY 2005-06 through FY 2007-08						

**Exhibit F - ACUTE CARE - Breast and Cervical Cancer Program - Per Capita Detail and Fund Splits**

<b>Breast and Cervical Cancer Program Costs (April 2006 - June 2007)</b>									
<b>Month</b>	<b>Total<sup>(1)</sup></b>	<b>Caseload</b>	<b>Monthly Per Capita</b>	<b>Rolling 3-Month Per Capita</b>	<b>Percent Change</b>		<b>Breast and Cervical Cancer Program Costs Footnotes:</b>		
April 2007	\$574,681	241	\$2,384.57	-	-		(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload.		
May 2007	\$526,225	236	\$2,229.77	-	-				
June 2007	\$464,731	246	\$1,889.15	\$6,503.49	-				
July 2007	\$641,641	255	\$2,516.24	\$6,635.16	2.02%				
August 2007	\$529,173	260	\$2,035.28	\$6,440.67	-2.93%				
September 2007	\$422,682	267	\$1,583.08	\$6,134.60	-4.75%				
October 2007	\$604,539	273	\$2,214.43	\$5,832.79	-4.92%	(2) The selected trend factor is the average of the rolling average percent changes, multiplied by 4 (to annualize the percent change)			
November 2007	\$566,874	261	\$2,171.93	\$5,969.44	2.34%				
December 2007	\$625,640	268	\$2,334.48	\$6,720.84	12.59%				
January 2008	\$492,722	268	\$1,838.52	\$6,344.93	-5.59%			(3) The FY 2008-09 and FY 2009-10 totals are calculated on pages EF-3 and EF-4 and include bottom line impacts. Caseload totals are taken from Exhibit B.	
February 2008	\$547,833	272	\$2,014.09	\$6,187.09	-2.49%				
March 2008	\$705,365	282	\$2,501.30	\$6,353.91	2.70%				
April 2008	\$650,090	280	\$2,321.75	\$6,837.14	7.61%				
May 2008	\$679,301	280	\$2,426.08	\$7,249.13	6.03%				
June 2008	\$627,450	270	\$2,323.89	\$7,071.72	-2.45%				
<b>Selected Trend Factor<sup>(2)</sup></b>					<b>3.38%</b>				
<b>FY 2008-09 Totals<sup>(3)</sup></b>	\$7,751,918	285	\$27,199.71						
<b>FY 2009-10 Totals<sup>(3)</sup></b>	\$8,549,571	303	\$28,216.41						
<b>Breast and Cervical Cancer Program Fund Splits</b>									
<b>FY 2008-09 Fund Splits</b>		<b>Per Capita</b>	<b>Allocation</b>	<b>Caseload</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Medicaid Breast and Cervical Cancer Program Clients <sup>(4)</sup>			70%	200	\$5,439,942	\$0	\$1,903,980	\$0	\$3,535,962
Health Care Expansion Breast and Cervical Cancer Program Clients <sup>(5)</sup>			30%	85	\$2,311,976	\$0	\$0	\$809,192	\$1,502,784
<b>Total</b>		<b>\$27,199.71</b>	<b>100.00%</b>	<b>285</b>	<b>\$7,751,918</b>	<b>\$0</b>	<b>\$1,903,980</b>	<b>\$809,192</b>	<b>\$5,038,746</b>
<b>FY 2009-10 Fund Splits</b>		<b>Per Capita</b>	<b>Allocation</b>	<b>Caseload</b>	<b>Total Funds</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
Medicaid Breast and Cervical Cancer Program Clients <sup>(6)</sup>			70%	212	\$5,981,879	\$1,046,830	\$1,046,828	\$0	\$3,888,221
New Health Care Expansion Breast and Cervical Cancer Program Clients <sup>(5)</sup>			30%	91	\$2,567,692	\$0	\$0	\$898,693	\$1,668,999
<b>Total</b>		<b>\$28,216.41</b>	<b>100.00%</b>	<b>303</b>	<b>\$8,549,571</b>	<b>\$1,046,830</b>	<b>\$1,046,828</b>	<b>\$898,693</b>	<b>\$5,557,220</b>
(4) 25.5-5-308 (9) (d), C.R.S. (2008). 35% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Fund, 65% FFP.									
(5) 24-22-117 (2) (d) (II), C.R.S. (2008). 35% RF from the Prevention, Early Detection, and Treatment fund, 65% FFP.									
(6) 25.5-5-308 (9) (e), C.R.S. (2008). 17.5% GF, 17.5% Cash Funds from the Breast and Cervical Cancer Prevention and Treatment Funds, 65% FFP.									

**Exhibit F - ACUTE CARE - ANTIPSYCHOTIC DRUG EXPENDITURE (For Information Only)**

<b>Cash Based Actuals</b>												
<b>ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$3,381,943	\$612,486	\$11,969,601	\$155,256	\$0	\$0	\$191,685	\$1,927,906	\$1,708	\$0	\$0	\$18,240,584
FY 2001-02	\$4,623,846	\$833,621	\$15,084,888	\$197,922	\$0	\$0	\$272,104	\$2,924,266	\$4,208	\$0	\$0	\$23,940,855
FY 2002-03	\$4,664,387	\$916,979	\$17,700,825	\$519,527	\$0	\$2,839	\$783,549	\$3,789,992	\$11,356	\$0	\$0	\$28,389,454
FY 2003-04	\$6,372,432	\$1,298,597	\$25,500,975	\$1,057,440	\$0	\$3,389	\$1,296,760	\$5,340,219	\$29,882	\$0	\$0	\$40,899,694
FY 2004-05	\$6,629,621	\$1,760,042	\$28,042,949	\$1,378,076	\$0	\$3,654	\$1,795,300	\$6,321,954	\$22,953	\$0	\$0	\$45,954,548
FY 2005-06	\$4,033,428	\$1,685,933	\$24,178,645	\$1,633,973	\$0	\$326	\$1,935,729	\$7,189,609	\$22,633	\$0	\$0	\$40,680,277
FY 2006-07	\$479,529	\$1,222,769	\$19,965,507	\$2,000,023	\$110,237	\$183	\$2,688,319	\$7,814,333	\$13,828	\$0	\$0	\$34,294,729
FY 2007-08	\$476,587	\$1,416,439	\$22,587,953	\$2,257,237	\$326,303	\$7,201	\$3,116,761	\$8,901,950	\$23,191	\$0	\$0	\$39,113,622
<b>Percent Change in Cash Based Actuals</b>												
<b>ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	36.72%	36.10%	26.03%	27.48%	0.00%	0.00%	41.95%	51.68%	146.38%	0.00%	0.00%	31.25%
FY 2002-03	0.88%	10.00%	17.34%	162.49%	0.00%	100.00%	187.96%	29.60%	169.85%	0.00%	0.00%	18.58%
FY 2003-04	36.62%	41.62%	44.07%	103.54%	0.00%	19.36%	65.50%	40.90%	163.14%	0.00%	0.00%	44.07%
FY 2004-05	4.04%	35.53%	9.97%	30.32%	0.00%	7.85%	38.44%	18.38%	-23.19%	0.00%	0.00%	12.36%
FY 2005-06	-39.16%	-4.21%	-13.78%	18.57%	0.00%	-91.07%	7.82%	13.72%	-1.39%	0.00%	0.00%	-11.48%
FY 2006-07	-88.11%	-27.47%	-17.43%	22.40%	100.00%	-44.00%	38.88%	8.69%	-38.90%	0.00%	0.00%	-15.70%
FY 2007-08	-0.61%	15.84%	13.13%	12.86%	196.00%	3839.28%	15.94%	13.92%	67.71%	0.00%	0.00%	14.05%
<b>Per Capita Cost</b>												
<b>ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$100.51	\$118.77	\$259.95	\$5.73	\$0.00	\$0.00	\$1.56	\$147.44	\$0.26	\$0.00	\$0.00	\$66.23
FY 2001-02	\$136.33	\$160.81	\$325.46	\$5.94	\$0.00	\$0.00	\$1.89	\$222.87	\$0.59	\$0.00	\$0.00	\$81.04
FY 2002-03	\$134.40	\$168.84	\$379.46	\$12.73	\$0.00	\$60.40	\$4.63	\$271.35	\$1.45	\$0.00	\$0.00	\$85.56
FY 2003-04	\$185.63	\$234.07	\$545.02	\$22.23	\$0.00	\$32.27	\$6.64	\$358.07	\$3.56	\$0.00	\$0.00	\$111.27
FY 2004-05	\$185.29	\$289.39	\$585.09	\$24.12	\$0.00	\$42.01	\$8.07	\$400.25	\$3.80	\$0.00	\$0.00	\$113.17
FY 2005-06	\$111.40	\$279.04	\$505.25	\$27.75	\$0.00	\$1.74	\$9.04	\$436.79	\$4.42	\$0.00	\$0.00	\$101.14
FY 2006-07	\$13.36	\$201.81	\$409.14	\$39.46	\$21.36	\$0.80	\$13.09	\$467.25	\$2.67	\$0.00	\$0.00	\$87.44
FY 2007-08	\$13.13	\$230.47	\$452.37	\$50.66	\$36.59	\$26.67	\$15.28	\$519.34	\$3.69	\$0.00	\$0.00	\$99.79
<b>Percent Change in Per Capita Cost</b>												
<b>ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	35.64%	35.40%	25.20%	3.66%	0.00%	0.00%	21.15%	51.16%	126.92%	0.00%	0.00%	22.36%
FY 2002-03	-1.42%	4.99%	16.59%	114.31%	0.00%	100.00%	144.97%	21.75%	145.76%	0.00%	0.00%	5.58%
FY 2003-04	38.12%	38.63%	43.63%	74.63%	0.00%	-46.57%	43.41%	31.96%	145.52%	0.00%	0.00%	30.05%
FY 2004-05	-0.18%	23.63%	7.35%	8.50%	0.00%	30.18%	21.54%	11.78%	6.74%	0.00%	0.00%	1.71%
FY 2005-06	-39.88%	-3.58%	-13.65%	15.05%	0.00%	-95.86%	12.02%	9.13%	16.32%	0.00%	0.00%	-10.63%
FY 2006-07	-88.01%	-27.68%	-19.02%	42.20%	100.00%	-54.02%	44.80%	6.97%	-39.59%	0.00%	0.00%	-13.55%
FY 2007-08	-1.72%	14.20%	10.57%	28.38%	71.30%	3233.75%	16.73%	11.15%	38.20%	0.00%	0.00%	14.12%

**Exhibit F - ACUTE CARE - ANTIPSYCHOTIC DRUG EXPENDITURE (For Information Only)**

<b>Cash Based Actuals</b>												
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$2,688,858	\$486,965	\$9,516,586	\$123,438	\$0	\$0	\$152,401	\$1,532,806	\$1,358	\$0	\$0	\$14,502,412
FY 2001-02	\$3,755,060	\$676,990	\$12,250,552	\$160,734	\$0	\$0	\$220,978	\$2,374,819	\$3,417	\$0	\$0	\$19,442,550
FY 2002-03	\$4,044,651	\$795,144	\$15,348,995	\$450,500	\$0	\$2,462	\$679,442	\$3,286,433	\$9,847	\$0	\$0	\$24,617,474
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$844,658	\$0	\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,688
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$1,026,572	\$0	\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$1,088,722	\$0	\$217	\$1,289,783	\$4,790,463	\$15,081	\$0	\$0	\$27,105,417
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$1,382,161	\$76,182	\$126	\$1,857,823	\$5,400,269	\$9,556	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$1,679,927	\$242,848	\$5,359	\$2,319,619	\$6,625,191	\$17,260	\$0	\$0	\$29,109,937
<b>Percent Change in Cash Based Actuals</b>												
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	39.65%	39.02%	28.73%	30.21%	0.00%	0.00%	45.00%	54.93%	151.62%	0.00%	0.00%	34.06%
FY 2002-03	7.71%	17.45%	25.29%	180.28%	0.00%	100.00%	207.47%	38.39%	188.18%	0.00%	0.00%	26.62%
FY 2003-04	25.85%	30.45%	32.71%	87.49%	0.00%	9.95%	52.45%	29.80%	142.40%	0.00%	0.00%	32.71%
FY 2004-05	-2.98%	26.40%	2.56%	21.54%	0.00%	0.55%	29.11%	10.40%	-28.37%	0.00%	0.00%	4.79%
FY 2005-06	-45.58%	-14.32%	-22.88%	6.05%	0.00%	-92.03%	-3.56%	1.72%	-11.80%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	26.95%	100.00%	-41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	21.54%	218.77%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83%
<b>Per Capita Cost</b>												
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2000-01	\$79.91	\$94.43	\$206.68	\$4.56	\$0.00	\$0.00	\$1.24	\$117.22	\$0.21	\$0.00	\$0.00	\$52.66
FY 2001-02	\$110.72	\$130.59	\$264.31	\$4.82	\$0.00	\$0.00	\$1.54	\$180.99	\$0.48	\$0.00	\$0.00	\$65.81
FY 2002-03	\$116.55	\$146.41	\$329.05	\$11.04	\$0.00	\$52.38	\$4.01	\$235.30	\$1.26	\$0.00	\$0.00	\$74.19
FY 2003-04	\$148.28	\$186.97	\$435.35	\$17.76	\$0.00	\$25.78	\$5.30	\$286.02	\$2.84	\$0.00	\$0.00	\$88.88
FY 2004-05	\$138.03	\$215.57	\$435.85	\$17.97	\$0.00	\$31.29	\$6.01	\$298.16	\$2.83	\$0.00	\$0.00	\$84.30
FY 2005-06	\$74.23	\$185.92	\$336.65	\$18.49	\$0.00	\$1.15	\$6.02	\$291.04	\$2.95	\$0.00	\$0.00	\$67.39
FY 2006-07	\$9.23	\$139.47	\$282.74	\$27.27	\$14.76	\$0.55	\$9.05	\$322.91	\$1.84	\$0.00	\$0.00	\$60.42
FY 2007-08	\$9.78	\$171.52	\$336.67	\$37.70	\$27.23	\$19.85	\$11.37	\$386.51	\$2.74	\$0.00	\$0.00	\$74.27
<b>Percent Change in Per Capita Cost</b>												
<b>ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low- Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
FY 2001-02	38.56%	38.29%	27.88%	5.70%	0.00%	0.00%	24.19%	54.40%	128.57%	0.00%	0.00%	24.97%
FY 2002-03	5.27%	12.11%	24.49%	129.05%	0.00%	100.00%	160.39%	30.01%	162.50%	0.00%	0.00%	12.73%
FY 2003-04	27.22%	27.70%	32.31%	60.87%	0.00%	-50.78%	32.17%	21.56%	125.40%	0.00%	0.00%	19.80%
FY 2004-05	-6.91%	15.30%	0.11%	1.18%	0.00%	21.37%	13.40%	4.24%	-0.35%	0.00%	0.00%	-5.15%
FY 2005-06	-46.22%	-13.75%	-22.76%	2.89%	0.00%	-96.32%	0.17%	-2.39%	4.24%	0.00%	0.00%	-20.06%
FY 2006-07	-87.57%	-24.98%	-16.01%	47.49%	100.00%	-52.17%	50.33%	10.95%	-37.63%	0.00%	0.00%	-10.34%
FY 2007-08	5.96%	22.98%	19.07%	38.25%	84.49%	3509.09%	25.64%	19.70%	48.91%	0.00%	0.00%	22.92%

**Exhibit F - ACUTE CARE - State-Only Prenatal Care Costs for Non-Citizens**

<i>This worksheet computes the General Fund impact of the prenatal care that is a State-only option.</i>								
<b>Fiscal Year</b>	<b>Total Expenditures</b>	<b>Estimated Prenatal 100% GF Component</b>	<b>Estimated Delivery Component (Total Funds)</b>	<b>Estimated General Fund</b>	<b>Estimated Federal Funds</b>	<b>Change in Total Expenditures</b>	<b>% Change in Total Expenditures</b>	<b>% Change in State-Only Expenditures</b>
<b>FY 2001-02</b>	\$3,657,122	\$1,434,308	\$2,222,814	\$2,545,715	\$1,111,407	\$2,764,423	309.67%	303.86%
<b>FY 2002-03</b>	\$6,357,416	\$2,431,944	\$3,925,472	\$4,394,680	\$1,962,736	\$2,700,293	73.84%	69.56%
<b>FY 2003-04</b>	\$6,132,608	\$2,487,575	\$3,645,033	\$4,310,092	\$1,822,517	(\$224,807)	-3.54%	2.29%
<b>FY 2004-05</b>	\$6,950,391	\$2,925,811	\$4,024,581	\$4,938,101	\$2,012,290	\$817,783	13.33%	17.62%
<b>FY 2005-06</b>	\$4,547,550	\$1,855,614	\$2,691,936	\$3,201,582	\$1,345,968	(\$2,402,841)	-34.57%	-36.58%
<b>FY 2006-07</b>	\$4,195,975	\$1,689,790	\$2,506,185	\$2,942,883	\$1,253,092	(\$351,575)	-7.73%	-8.94%
<b>FY 2007-08</b>	\$4,829,056	\$2,077,833	\$2,751,223	\$3,453,445	\$1,375,611	\$633,081	15.09%	22.96%
<b>Estimated FY 2008-09</b>	\$4,997,160	\$2,150,164	\$2,846,996	\$3,573,662	\$1,423,498	\$168,104	3.48%	3.48%
<b>Estimated FY 2009-10</b>	\$5,171,116	\$2,225,014	\$2,946,102	\$3,698,065	\$1,473,051	\$173,956	3.48%	3.48%
To trend FY 2007-08 expenditure, the Department has selected a factor of 3.48%. This factor is calculated based on the average percent change in the 6-month rolling average of expenditures for the periods ending October 2007 through June 2008.								
Expenditure for clients in the state-only prenatal care program is included in the Non-Citizens aid category.								



**Exhibit F - ACUTE CARE - Family Planning  
Calculation of Enhanced Federal Match**

<b>Total Expenditure</b>					
<b>Fiscal Year</b>	<b>Total Reported Expenditures</b>	<b>10% GF</b>	<b>90% FF</b>	<b>Change</b>	<b>% Change</b>
FY 1998-99	\$2,783,884	\$278,388	\$2,505,496		
FY 1999-00	\$3,956,567	\$395,657	\$3,560,910	\$1,172,682	42.12%
FY 2000-01	\$2,438,198	\$243,820	\$2,194,378	(\$1,518,369)	-38.38%
FY 2001-02	\$5,111,123	\$511,112	\$4,600,011	\$2,672,926	109.63%
FY 2002-03	\$6,538,073	\$653,807	\$5,884,266	\$1,426,950	27.92%
FY 2003-04	\$6,061,856	\$606,186	\$5,455,670	(\$476,218)	-7.28%
FY 2004-05	\$8,019,717	\$801,972	\$7,217,745	\$1,957,861	32.30%
FY 2005-06	\$8,260,397	\$826,040	\$7,434,357	\$240,680	3.00%
FY 2006-07	\$8,343,188	\$834,319	\$7,508,869	\$82,791	1.00%
FY 2007-08	\$9,902,250	\$990,225	\$8,912,025	\$1,559,062	18.69%
FY 2008-09 Estimated Total	\$10,651,191	\$1,065,120	\$9,586,071	\$748,941	7.56%
FY 2009-10 Estimated Total	\$11,456,777	\$1,145,678	\$10,311,099	\$805,586	7.56%

The average percentage change from FY 2005-06 to FY 2007-08, 7.56%, was used to predict FY 2008-09 and FY 2009-10.

<b>Breakdown of Total Expenditure</b>						
<b>Fiscal Year</b>	<b>Fee-for-Service Family Planning</b>	<b>Change in Fee-for-Service Expenditure</b>	<b>Percent Change in Fee-for-Service Expenditure</b>	<b>Managed Care Family Planning</b>	<b>Change in Managed Care Expenditure</b>	<b>Percent Change in Managed Care Expenditure</b>
FY 1998-99	\$2,783,884			\$0		
FY 1999-00	\$3,956,567	\$1,172,682	42.12%	\$0	\$0	0.00%
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	100.00%
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	46.66%
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 2005-06	\$7,013,966	\$111,082	1.61%	\$1,246,431	\$129,598	11.60%
FY 2006-07	\$7,431,084	\$417,119	5.95%	\$912,103	(\$334,328)	-26.82%
FY 2007-08	\$9,139,367	\$1,708,282	22.99%	\$762,883	(\$149,220)	-16.36%

Totals for fee-for-service and managed care are taken from the Department's quarterly report to the Centers for Medicare and Medicaid Services for total expenditure, known as the CMS-64. The sum of the fee-for-service and managed care totals by year equals the Total Reported Expenditures at the top of this page.

**Exhibit F - ACUTE CARE - Expenditure by Half-Year**

FY 2007-08 July-December COFRS Total Actuals												
Acute Care	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	COFRS TOTAL
Physician Services & EPSDT	\$1,581,810	\$2,949,416	\$19,779,646	\$20,548,963	\$1,620,673	\$0	\$33,349,293	\$3,841,384	\$5,776,568	\$3,827,249	\$140	\$93,275,142
Emergency Transportation	\$30,627	\$96,317	\$772,112	\$471,934	\$45,022	\$0	\$600,602	\$74,669	\$57,531	\$55,962	\$0	\$2,204,776
Non-emergency Medical Transportation	(\$13,169)	(\$5,963)	(\$18,194)	(\$1,286)	\$0	\$0	(\$2,927)	(\$1,165)	(\$124)	(\$12)	(\$1)	(\$42,841)
Dental Services	\$304,813	\$72,942	\$1,507,481	\$1,274,620	\$131,846	\$0	\$20,777,042	\$2,311,471	\$117,066	\$6,214	\$192	\$26,503,687
Family Planning	\$115	\$0	\$4,309	\$39,626	\$7,418	\$0	\$35,079	\$15,657	\$4,352	\$1,282	\$0	\$107,838
Health Maintenance Organizations	\$4,841,435	\$2,731,032	\$22,745,947	\$6,301,192	\$726,209	\$0	\$13,872,407	\$425,119	\$440,185	\$0	\$0	\$52,083,526
Inpatient Hospitals	\$5,117,034	\$5,791,309	\$43,804,506	\$29,944,142	\$1,486,446	\$0	\$37,226,587	\$2,878,328	\$11,033,060	\$21,545,064	\$0	\$158,826,476
Outpatient Hospitals	\$909,686	\$1,629,664	\$16,776,751	\$13,953,722	\$1,982,786	\$0	\$19,016,417	\$2,110,746	\$1,595,928	\$597,244	(\$54)	\$58,572,890
Lab & X-Ray	\$188,763	\$299,775	\$2,292,863	\$3,704,535	\$368,458	\$0	\$2,241,706	\$666,924	\$842,976	\$133,136	\$9	\$10,739,145
Durable Medical Equipment	\$9,572,865	\$1,833,021	\$20,202,894	\$984,015	\$92,929	\$0	\$2,982,227	\$2,028,888	\$51,416	\$4,147	\$2,896	\$37,755,298
Prescription Drugs	\$3,247,641	\$5,736,459	\$50,233,525	\$14,818,337	\$1,802,559	\$882	\$18,018,200	\$10,452,935	\$730,660	\$38,051	\$72	\$105,079,321
Drug Rebate	(\$619,717)	(\$1,094,635)	(\$9,585,598)	(\$2,827,645)	(\$343,966)	(\$168)	(\$3,438,246)	(\$1,994,636)	(\$139,425)	(\$7,261)	(\$14)	(\$20,051,311)
Rural Health Centers	\$16,106	\$56,927	\$450,026	\$496,885	\$66,187	\$0	\$1,595,648	\$116,038	\$113,044	\$12,444	\$0	\$2,923,305
Federally Qualified Health Center	\$315,776	\$342,149	\$2,477,081	\$4,651,459	\$463,205	\$0	\$18,468,225	\$983,626	\$1,400,182	\$913,251	\$0	\$30,014,954
Co-Insurance (Title XVIII-Medicare)	\$4,667,684	\$722,114	\$3,096,618	\$20,626	\$78,277	\$0	\$5,192	\$5,962	\$16,463	\$64	\$1,299,037	\$9,912,037
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$3,390,549	\$0	\$0	\$0	\$0	\$0	\$3,390,549
Administrative Service Organizations - Service	\$997,907	\$693,352	\$5,712,834	\$3,315,688	\$0	\$0	\$5,231,180	\$811,121	\$693,575	\$0	\$0	\$17,455,657
Other Medical Services	\$1,525	\$481	\$4,303	\$1,763	\$0	\$24	\$2,275	\$428	\$575	\$535	\$24	\$11,933
Home Health	\$11,196,897	\$2,907,832	\$41,328,602	\$291,573	\$10,243	\$0	\$1,572,058	\$4,291,831	\$19,241	\$0	\$249,745	\$61,868,022
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,085,344	\$0	\$0	\$3,085,344
<b>Total</b>	\$42,357,798	\$24,762,192	\$221,585,706	\$97,990,149	\$8,538,292	\$3,391,287	\$171,552,965	\$29,019,326	\$25,838,617	\$27,127,370	\$1,552,046	\$653,715,749
<b>Caseload</b>	35,894	6,118	49,764	45,152	7,646	264	199,294	16,967	5,637	4,198	14,025	384,958
FY 2007-08 July-December COFRS Total Actuals												
Acute Care	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	COFRS TOTAL
Physician Services & EPSDT	\$1,887,916	\$2,917,152	\$19,473,849	\$19,321,779	\$1,502,575	\$0	\$37,760,700	\$4,170,040	\$6,827,304	\$3,527,201	\$169	\$97,388,685
Emergency Transportation	\$45,586	\$111,168	\$800,581	\$435,254	\$29,630	\$0	\$690,787	\$89,190	\$92,917	\$50,616	\$0	\$2,345,729
Non-emergency Medical Transportation	\$1,903,690	\$813,109	\$3,925,822	\$283,550	\$7,100	\$0	\$716,349	\$100,372	\$24,437	\$2,360	\$1	\$7,776,790
Dental Services	\$387,637	\$98,147	\$1,585,825	\$1,286,172	\$178,899	\$0	\$21,479,234	\$2,232,145	\$133,645	\$8,502	(\$3)	\$27,390,203
Family Planning	(\$14)	\$0	\$2,859	\$24,195	\$12,277	\$0	\$35,626	\$14,994	\$4,110	\$188	\$0	\$94,235
Health Maintenance Organizations	\$4,507,604	\$2,636,092	\$21,773,998	\$6,061,434	\$806,203	\$0	\$13,437,556	\$448,581	\$461,883	\$0	\$0	\$50,133,351
Inpatient Hospitals	\$7,373,005	\$5,787,633	\$44,107,486	\$25,317,005	\$1,939,122	\$0	\$40,490,056	\$3,729,772	\$12,162,197	\$21,165,135	\$1,406	\$162,072,817
Outpatient Hospitals	\$1,369,393	\$1,996,945	\$19,594,485	\$16,009,000	\$2,036,413	\$0	\$25,050,847	\$2,483,378	\$2,402,731	\$675,817	\$297	\$71,619,306
Lab & X-Ray	\$226,915	\$328,485	\$2,520,623	\$3,815,122	\$311,705	\$0	\$2,602,856	\$813,970	\$1,267,144	\$148,109	\$166	\$12,035,094
Durable Medical Equipment	\$9,526,699	\$1,891,513	\$20,218,380	\$880,122	\$131,539	\$0	\$3,406,451	\$1,934,667	\$63,450	\$2,906	\$4,947	\$38,060,674
Prescription Drugs	\$3,571,657	\$5,882,404	\$52,058,332	\$14,958,609	\$2,501,952	\$423	\$21,144,105	\$10,677,327	\$958,461	\$31,527	\$18	\$111,784,814
Drug Rebate	(\$1,124,384)	(\$1,877,001)	(\$16,576,528)	(\$4,788,095)	(\$756,954)	(\$166)	(\$6,577,890)	(\$3,409,632)	(\$292,584)	(\$10,534)	(\$9)	(\$35,413,778)
Rural Health Centers	\$17,380	\$61,901	\$435,695	\$492,003	\$85,075	\$0	\$1,816,173	\$268,765	\$126,537	\$15,950	\$0	\$3,319,479
Federally Qualified Health Center	\$370,657	\$330,059	\$2,755,128	\$4,583,814	\$594,112	\$0	\$20,060,276	\$1,069,504	\$1,958,801	\$884,168	\$0	\$32,606,519
Co-Insurance (Title XVIII-Medicare)	\$5,998,438	\$881,444	\$3,985,076	\$34,930	\$72,178	\$0	\$8,058	\$2,387	\$14,148	\$1,022	\$1,597,950	\$12,595,631
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$3,697,862	\$0	\$0	\$0	\$0	\$0	\$3,697,862
Administrative Service Organizations - Service	\$1,013,012	\$632,568	\$5,171,950	\$1,854,604	\$936,978	\$0	\$5,119,119	\$770,058	\$728,359	\$0	\$0	\$16,226,649
Other Medical Services	\$785	\$812	\$7,291	\$3,504	\$0	\$154	\$6,710	\$1,156	\$649	\$812	\$82	\$21,955
Home Health	\$11,656,723	\$3,105,583	\$46,512,441	\$204,251	\$18,331	\$0	\$1,637,897	\$4,517,895	\$18,094	\$2,426	\$173,535	\$67,847,176
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$685,346	\$0	\$0	\$685,346
<b>Total</b>	\$48,732,699	\$25,598,014	\$228,353,293	\$90,777,254	\$10,407,134	\$3,698,273	\$188,884,910	\$29,914,569	\$27,637,629	\$26,506,205	\$1,778,559	\$682,288,537
<b>Caseload</b>	36,675	6,175	50,102	43,958	10,190	275	208,749	17,315	6,938	4,184	14,403	398,963