

Exhibit H - Long Term Care and Insurance Summary

FY 2008-09 Long Term Care and Insurance Request												
FY 2008-09	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
Class I Nursing Facilities	\$404,280,458	\$26,365,729	\$72,626,115	\$6,567	\$0	\$0	\$0	\$0	\$0	\$0	\$1,883,974	\$505,162,843
Class II Nursing Facilities	\$75,847	\$193,259	\$1,946,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,777	\$2,261,792
Program for All-Inclusive Care for the Elderly	\$52,111,629	\$4,154,579	\$1,721,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,988,173
Subtotal Long Term Care	\$456,467,934	\$30,713,567	\$76,294,989	\$6,567	\$0	\$0	\$0	\$0	\$0	\$0	\$1,929,751	\$565,412,808
Supplemental Medicare Insurance Benefit	\$50,601,317	\$2,933,774	\$26,239,558	\$164,224	\$0	\$0	\$0	\$0	\$0	\$0	\$15,292,775	\$95,231,648
Health Insurance Buy-In	\$3,633	\$1,955	\$974,134	\$1,781	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$0	\$1,004,039
Subtotal Insurance	\$50,604,950	\$2,935,729	\$27,213,692	\$166,005	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$15,292,775	\$96,235,687
Total Long Term Care and Insurance	\$507,072,884	\$33,649,296	\$103,508,681	\$172,572	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$17,222,526	\$661,648,495
FY 2009-10 Long Term Care and Insurance Request												
FY 2009-10	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
Class I Nursing Facilities	\$422,222,967	\$27,535,875	\$75,849,359	\$6,858	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967,588	\$527,582,647
Class II Nursing Facilities	\$76,734	\$195,520	\$1,969,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,313	\$2,288,255
Program for All-Inclusive Care for the Elderly	\$67,382,234	\$5,372,126	\$2,074,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,829,165
Subtotal Long Term Care	\$489,681,935	\$33,103,521	\$79,893,852	\$6,858	\$0	\$0	\$0	\$0	\$0	\$0	\$2,013,901	\$604,700,067
Supplemental Medicare Insurance Benefit	\$53,274,953	\$3,097,973	\$27,645,156	\$176,278	\$0	\$0	\$0	\$0	\$0	\$0	\$16,902,094	\$101,096,454
Health Insurance Buy-In	\$3,832	\$2,062	\$1,027,517	\$1,879	\$0	\$0	\$19,796	\$1,390	\$2,584	\$0	\$0	\$1,059,060
Subtotal Insurance	\$53,278,785	\$3,100,035	\$28,672,673	\$178,157	\$0	\$0	\$19,796	\$1,390	\$2,584	\$0	\$16,902,094	\$102,155,514
Total Long Term Care and Insurance	\$542,960,720	\$36,203,556	\$108,566,525	\$185,015	\$0	\$0	\$19,796	\$1,390	\$2,584	\$0	\$18,915,995	\$706,855,581

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2008-09 and FY 2009-10		
FY 2008-09 Calculation		
<u>Service Expenditures:</u>		
Estimate of FY 2008-09 Per Diem Allowable Medicaid Rate ⁽¹⁾	\$179.18	
Estimate of FY 2008-09 Patient Payment (per day) ⁽²⁾	\$30.82	
Estimated FY 2008-09 Medicaid Reimbursement (per day)		\$148.36
Estimate of Patient Days (without Hospital Back Up and out of state placement) ⁽³⁾		3,355,212
Total Estimated Costs for FY 2008-09 Days of Service ⁽⁴⁾		\$497,779,252
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service ⁽⁵⁾		92.75%
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service		\$461,690,256
Estimated Expenditures for FY 2007-08 Dates of Service ⁽⁶⁾		\$33,870,607
Estimated Expenditures in FY 2008-09 Prior to Adjustments		\$495,560,863
<u>Adjustments:</u>		
Hospital Back Up Program ⁽⁷⁾		\$5,484,836
Estate and Income Trust Recoveries ⁽⁸⁾		(\$5,810,275)
Recoveries from Department Overpayment Reviews ⁽⁹⁾		(\$1,926,901)
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid ⁽¹⁰⁾		\$11,854,320
Total adjustments:		\$9,601,980
Total Estimated FY 2008-09 Expenditures		\$505,162,843
FY 2009-10 Calculation		
<u>Service Expenditures:</u>		
Estimate of FY 2009-10 Per Diem Allowable Medicaid Rate ⁽¹⁾	\$187.34	
Estimate of FY 2009-10 Patient Payment (per day) ⁽²⁾	\$31.98	
Estimated FY 2009-10 Medicaid Reimbursement (per day)		\$155.36
Estimate of Patient Days (without Hospital Back Up and out of state placement) ⁽³⁾		3,323,690
Total Estimated Costs for FY 2009-10 Days of Service ⁽⁴⁾		\$516,368,478
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service ⁽⁵⁾		92.75%
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service		\$478,931,763
Estimated Expenditures for FY 2008-09 Dates of Service ⁽⁶⁾		\$36,088,996
Estimated Expenditures in FY 2009-10 Prior to Adjustments		\$515,020,759
<u>Adjustments:</u>		
Hospital Back Up Program ⁽⁷⁾		\$5,759,078
Estate and Income Trust Recoveries ⁽⁸⁾		(\$7,054,668)
Recoveries from Department Overpayment Reviews ⁽⁹⁾		(\$1,540,000)
HB 08-1114 Reimbursement of Nursing Facilities Under Medicaid ⁽¹⁰⁾		\$15,397,478
Total adjustments:		\$12,561,888
Total Estimated FY 2009-10 Expenditures		\$527,582,647

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES
Footnotes and Assumptions

Class I Nursing Home Calculations for FY 2008-09 and FY 2009-10 Footnotes:

- (1) The Department based the estimated per diem allowable Medicaid rates for FY 2008-09 and FY 2009-10 upon actual rates from July 2002 through June 2008. Historical rates may change as cost reports are audited; therefore actual rates reported may not match those from prior Budget Requests. Note that the rates for FY 06-07 include the effects of a rate floor mandated by SB 06-131, and the rates for FY 2007-08 include a reimbursement per HB 07-1183 which created the Nursing Facility Grant Rate Program. The Department's rate auditor, Myers and Stauffer, calculated a per diem rate of \$167.91 in FY 2007-08, and \$177.92 in FY 2008-09, reflecting an increase of 5.96%. Applying this percentage increase to the actual per diem rate of \$169.10 in FY 2007-08, the Department calculates an estimated rate of \$179.18 for FY 2008-09. The estimated FY 2009-10 rate of \$187.34 is calculated by applying the average percent change from FY 2004-05 through the estimated FY 2008-09 rate, a 4.55% increase.

Year	Per Diem Rate	Percent Change
FY 2002-03	\$131.06	
FY 2003-04	\$143.49	9.49%
FY 2004-05	\$150.15	4.64%
FY 2005-06	\$157.32	4.78%
FY 2006-07	\$166.20	5.64%
FY 2007-08	\$169.10	1.74%
Estimated FY 2008-09	\$179.18	5.96%
Estimated FY 2009-10	\$187.34	4.55%

- (2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from the Department's prior Budget Requests due to the inclusion of claims paid after those Budget Requests. Hospital Back Up claims are removed from this calculation.

Fiscal Year	Patient Payment Per Day	Percent Difference
FY 1999-00	\$21.56	
FY 2000-01	\$22.85	5.98%
FY 2001-02	\$23.76	3.98%
FY 2002-03	\$24.75	4.17%
FY 2003-04	\$24.93	0.73%
FY 2004-05	\$25.89	3.85%
FY 2005-06	\$27.30	5.45%
FY 2006-07	\$28.79	5.46%
FY 2007-08	\$29.21	1.46%
Estimated FY 2008-09	\$30.82	5.51%
Estimated FY 2009-10	\$31.98	3.76%

- (3) The patient days estimate is a trended value using incurred but not reported (IBNR) adjusted data. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those Requests and this Request. Hospital Back Up days are removed from this calculation.

Fiscal Year	Patient Days	Difference	Percent Difference
FY 1999-00	3,791,805		
FY 2000-01	3,712,731	(79,074)	-2.09%
FY 2001-02	3,618,218	(94,513)	-2.55%
FY 2002-03	3,538,295	(79,923)	-2.21%
FY 2003-04	3,502,849	(35,446)	-1.00%
FY 2004-05	3,519,110	16,260	0.46%
FY 2005-06	3,529,622	10,513	0.30%
FY 2006-07	3,514,414	(15,209)	-0.43%
FY 2007-08	3,442,519	(71,894)	-2.05%
Estimated FY 2008-09	3,355,212	(87,307)	-2.54%
Estimated FY 2009-10	3,323,690	(31,522)	-0.94%

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Footnotes and Assumptions

- (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) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2008 has 11 more months to pay during FY 2008-09 (from August 2008 to June 2009), while a claim incurred in May 2009 only has one additional month to pay during FY 2008-09 (June 2009). Thus, more claims from May 2009 will pay in FY 2009-10 than claims from July 2008. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month of Incurral	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	100.05%
August	10	99.97%
September	9	99.89%
October	8	99.74%
November	7	99.65%
December	6	99.41%
January	5	99.03%
February	4	98.32%
March	3	97.09%
April	2	95.16%
May	1	91.19%
June	0	33.45%
Average		92.75%

- (6) Estimated expenditures for prior dates of service is the amount from the prior year budget that was not paid in the prior year. The Department uses an IBNR model based on the most recent four years of expenditure history to estimate the amount which has been incurred in FY 2007-08 but will be paid in FY 2008-09. The Department only estimates the portion which has not been paid; where possible, actuals are used (see note below). For FY 2009-10, the Department uses the estimated total incurred but not reported from the FY 2008-09 calculation.

Claims Incurred FY 2007-08

Month of Incurral	Claims Paid Through June 2008	Estimated Percent Complete (IBNR Factor)	Estimate of Outstanding Claims to be Paid in FY 2008-09	Estimated Total Incurred
July 2007	\$41,082,417	100.05%	(\$22,115)	\$41,060,303
August 2007	\$41,496,306	99.97%	\$13,114	\$41,509,419
September 2007	\$39,672,136	99.89%	\$44,186	\$39,716,323
October 2007	\$41,339,821	99.74%	\$106,324	\$41,446,144
November 2007	\$40,084,855	99.65%	\$142,749	\$40,227,604
December 2007	\$41,401,542	99.41%	\$244,997	\$41,646,539
January 2008	\$40,545,155	99.03%	\$398,464	\$40,943,619
February 2008	\$37,036,734	98.32%	\$633,178	\$37,669,912
March 2008	\$39,320,258	97.09%	\$1,179,383	\$40,499,641
April 2008	\$36,825,007	95.16%	\$1,873,648	\$38,698,655
May 2008	\$36,527,320	91.19%	\$3,527,905	\$40,055,225
June 2008	\$12,932,805	33.45%	\$25,728,772	\$38,661,577
Total	\$448,264,354		\$33,870,607	\$482,134,961

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Footnotes and Assumptions

- (7) Hospital Back Up 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. FY 2007-08 expenditures to date are lower than previous years due to a facility which was placed under a "Denial of Payment for New Admissions" status for failure to comply with certain standards, although this has since been rectified. For FY 2008-09 and FY 2009-10, the annual expenditures are expected to increase at a rate of 5%.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$5,236,017	--
FY 2004-05	\$5,756,929	9.9%
FY 2005-06	\$5,020,937	-12.8%
FY 2006-07	\$5,468,784	8.9%
FY 2007-08	\$5,223,654	-4.5%
Estimated FY 2008-09	\$5,484,836	5.0%
Estimated FY 2009-10	\$5,759,078	5.0%

- (8) Estate and income trust recoveries are amounts that the Department's third party liability group recovers from previous Medicaid clients after they have died. Recoveries in FY 2005-06 were unusually high due to a larger than expected number of high-value recoveries. The level in FY 2006-07 was only slightly higher than the level two years prior, in FY 2004-05. The decrease from FY 2006-07 to FY 2007-08 was primarily due to a weak housing market. However, reports from the beginning of FY 2008-09 indicate that this negative trend has abated. In order to project future growth that excludes the effects of the unusually high recoveries as well as economic conditions which are no longer relevant, the Department uses an average of the trend from FY 2002-03 through FY 2004-05 to calculate the estimated growth rate in FY 2008-09 and FY 2009-10.

Effective with the November 1, 2007 Budget Request, the Department has restated totals for Estate Recovery to exclude payments made to contingency based contractors who perform recoveries. For the purpose of projecting the impact on total expenditure, payments to contingency contracts are not an offset to expenditure.

Fiscal Year	Estate Recovery	Income Trust Recovery	Total Nursing Home Recoveries	% Change
FY 1995-96	\$1,629,421	\$648,822	\$2,278,242	
FY 1996-97	\$2,149,991	\$775,644	\$2,925,634	28.4%
FY 1997-98	\$2,291,305	\$780,075	\$3,071,380	5.0%
FY 1998-99	\$2,246,177	\$893,068	\$3,139,245	2.2%
FY 1999-00	\$2,920,526	\$679,796	\$3,600,322	14.7%
FY 2000-01	\$4,242,101	\$1,122,958	\$5,365,060	49.0%
FY 2001-02	\$3,323,738	\$985,794	\$4,309,532	-19.7%
FY 2002-03	\$3,348,047	\$877,556	\$4,225,602	-1.9%
FY 2003-04	\$4,283,823	\$1,449,835	\$5,733,658	35.7%
FY 2004-05	\$4,376,613	\$1,766,756	\$6,143,369	7.1%
FY 2005-06	\$5,113,029	\$3,036,907	\$8,149,936	32.7%
FY 2006-07	\$4,149,173	\$2,049,119	\$6,198,292	-23.9%
FY 2007-08	\$2,983,991	\$1,801,392	\$4,785,383	-22.8%
Estimated FY 2008-09			\$5,810,275	21.4%
Estimated FY 2009-10			\$7,054,668	21.4%

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Footnotes and Assumptions

- (9) 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, and the contract expired at the end of FY 2005-06. The Department continues to do internal audits of nursing facilities, and estimates that, on average, each audit recovers approximately \$44,000. The number of audits completed annually is expected to decrease as a result of an increase in nursing facilities electing to receive audits on 100% of billing records rather than using a sampling approach. When using a sampling approach, the Department utilizes statistical techniques to review a portion of billings that infer conclusions on the total billings for the facility. Thus, an audit of all billing transactions requires much more Department resources than an audit using a sampling approach. The Department estimates to complete 35 audits in FY 2008-09 and in FY 2009-10.

FY 2008-09	
Receivable Amount from FY 2005-06 to be received in FY 2008-09 from contingency contract (less contractor fee of 12% of the recovery)	\$134,002
Receivable Amount from FY 2007-08 received in FY 2008-09 from internal audits	\$483,899
Estimated receivable amount in FY 2008-09 to be received in FY 2008-09 from internal audits (35 audits, average collection of \$44,000, 85% collection rate in FY 2008-09)	\$1,309,000
Total Estimated Recoveries From Department Overpayments	\$1,926,901

FY 2009-10	
Estimated receivable amount in FY 2008-09 to be received in FY 2009-10 from internal audits (35 audits, average collection of \$44,000, 15% of collections outstanding in FY 2008-09)	\$231,000
Estimated receivable amount in FY 09-10 to be received in FY 09-10 from internal audits (35 audits, average collection of \$44,000, 85% collection rate in FY 09-10)	\$1,309,000
Total Estimated Recoveries From Department Overpayments	\$1,540,000

- (10) HB 08-1114 changes the existing method of reimbursing Class 1 nursing facilities. In addition, the legislation authorizes a new quality assurance fee to be collected by the Department from certain Class 1 nursing facilities including facilities which do not serve Medicaid clients. The fee can be used for administrative costs related to assessing the fee and to limit growth of General Fund expenditures to 3% annually. According to the Colorado Legislative Council Staff Fiscal Note dated April 12, 2008, the legislation is expected to increase nursing facility rates by \$11,854,320 in FY 2008-09 and by \$15,397,478 in FY 2010-11. These amounts are conditional upon federal approval of both the nursing facility fee and the new rate reimbursement method.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Calculation of Maximum Allowable General Fund Expenditures for Class I Nursing Facilities (per HB 08-1114)

Calculation of Nursing Facilities General Fund Cap					
Row	Item	FY 2007-08 Actuals	FY 2008-09 Estimated	FY 2009-10 Estimated	Source
A	Patient days for services incurred within the fiscal year	3,442,519	3,355,212	3,323,690	Exhibit H, Page EH-3, Footnote 3
B	Patient days that will be paid in the next fiscal year	238,191	232,181	229,999	Based on Department IBNR Estimate
C	Percentage of patient days that will be paid in the same fiscal year as the claim was incurred	93.08%	93.08%	93.08%	Row A / Row B
D	Patient days from previous fiscal year to be paid in current fiscal year	268,427	238,191	232,181	Based on Department IBNR Estimate
E	Patient Days Paid in Fiscal Year	3,472,755	3,361,222	3,325,872	Row A - Row B + Row D
F	Expenditures (including Hospital Backup)	\$486,568,498	\$505,162,843	\$527,582,647	Exhibit H
G	Less: Expenditure for Cash Fund Provisions (HB 08-1114)	\$0	(\$11,854,320)	(\$15,397,478)	Exhibit H, Page EH-2
H	Less: Hospital Backup payments	(\$5,223,654)	(\$5,484,836)	(\$5,759,078)	Exhibit H, Page EH-2
I	Class I Nursing Facility Expenditures	\$481,344,844	\$487,823,687	\$506,426,091	Row F - Row G - Row H
J	Per diem rate	\$138.61	\$145.13	\$152.27	Row I / Row E
K	General Fund Portion of Per Diem Rate	\$69.30	\$71.38	\$73.52	Prior year GF * 1.03
L	Cash Funds Portion of Per Diem Rate	\$0.00	\$1.18	\$2.61	(Row J / 2) - Row K
M	Federal Funds Portion of Per Diem Rate	\$69.30	\$72.57	\$76.13	Row J / 2
N	Total Funds	\$481,344,844	\$487,823,687	\$506,426,091	Row I
O	General Fund	\$240,672,422	\$239,931,133	\$244,530,009	Row K * Row E
P	Cash Funds (Nursing Facility Cash Fund)	\$0	\$3,980,710	\$8,683,037	Row L * Row E
Q	Federal Funds	\$240,672,422	\$243,911,844	\$253,213,045	Row M * Row E

Totals in rows K, L, and M may not add due to rounding.

Calculation of Nursing Facility Cash Fund Expenditure					
Row	Item	FY 2007-08 Actuals	FY 2008-09 Estimated	FY 2009-10 Estimated	Source
AA	Estimated Impact of General Fund Cap	\$0	\$3,980,710	\$8,683,037	Row P
BB	Estimated Impact of Per Diem Funded by Cash Fund	\$0	\$5,927,160	\$8,145,467	HB 08-1114 (without GF Cap)
CC	Total Nursing Facility Cash Fund	\$0	\$9,907,870	\$16,828,504	Row AA + Row BB

Calculation of Fund Splits					
Row	Item	FY 2007-08 Actuals	FY 2008-09 Estimated	FY 2009-10 Estimated	Source
DD	Total Funds	\$0	\$11,854,320	\$16,290,934	Row EE + FF + GG
EE	General Fund	\$0	(\$3,980,710)	(\$8,683,037)	Row AA * -1
FF	Cash Funds	\$0	\$9,907,870	\$16,828,504	Row AA + Row BB
GG	Federal Funds	\$0	\$5,927,160	\$8,145,467	Row BB

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

Cash Based Actuals												
CLASS I NURSING FACILITIES	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	\$296,382,517	\$10,837,077	\$45,058,799	\$9,437	\$0	\$0	\$0	\$19,597	\$2,305	\$0	\$0	\$352,309,732
FY 2000-01	\$290,882,131	\$11,296,090	\$48,974,866	\$16,105	\$0	\$0	\$0	\$33,520	(\$1,180)	\$0	\$99,892	\$351,301,425
FY 2001-02	\$309,141,654	\$13,323,547	\$54,791,472	\$10,182	\$0	\$0	\$0	\$3,748	\$0	\$0	(\$29,233)	\$377,241,370
FY 2002-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$0	\$0	\$0	\$0	\$3,078	\$47,162	\$380,354,855
FY 2003-04	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
FY 2004-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 2005-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 2006-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
FY 2007-08	\$389,399,454	\$25,395,243	\$69,952,848	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
Estimated FY 2008-09	\$404,280,458	\$26,365,729	\$72,626,115	\$6,567	\$0	\$0	\$0	\$0	\$0	\$0	\$1,883,974	\$505,162,843
Estimated FY 2009-10	\$422,222,967	\$27,535,875	\$75,849,359	\$6,858	\$0	\$0	\$0	\$0	\$0	\$0	\$1,967,588	\$527,582,647
Percent Change in Cash Based Actuals												
CLASS I NURSING FACILITIES	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	-1.86%	4.24%	8.69%	70.65%	0.00%	0.00%	0.00%	71.05%	-151.18%	0.00%	100.00%	-0.29%
FY 2001-02	6.28%	17.95%	11.88%	-36.78%	0.00%	0.00%	0.00%	-88.82%	-100.00%	0.00%	-129.26%	7.38%
FY 2002-03	0.43%	5.84%	1.70%	98.97%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-261.33%	0.83%
FY 2003-04	8.44%	18.57%	12.35%	-39.35%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-42.70%	9.37%
FY 2004-05	1.63%	17.81%	-1.00%	356.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.07%	1.89%
FY 2005-06	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 2006-07	3.71%	6.80%	9.30%	-115.14%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
FY 2007-08	1.33%	5.06%	1.52%	296.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
Estimated FY 2008-09	3.82%	3.82%	3.82%	3.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.82%	3.82%
Estimated FY 2009-10	4.44%	4.44%	4.44%	4.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.44%	4.44%
Per Capita Cost												
CLASS I NURSING FACILITIES	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	\$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
FY 2000-01	\$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
FY 2001-02	\$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
FY 2002-03	\$8,946.01	\$2,596.54	\$1,194.51	\$0.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.75	\$5.25	\$1,146.34
FY 2003-04	\$9,806.59	\$3,013.85	\$1,337.93	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.75	\$1,131.82
FY 2004-05	\$9,562.39	\$3,238.91	\$1,293.05	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.67	\$1,043.85
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	(\$0.18)	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.73	\$1,135.01
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.69	\$1,219.45
FY 2007-08	\$10,731.99	\$4,132.00	\$1,400.93	\$0.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127.66	\$1,241.37
Estimated FY 2008-09	\$10,880.92	\$4,213.80	\$1,435.81	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123.93	\$1,198.06
Estimated FY 2009-10	\$11,265.89	\$4,350.06	\$1,485.58	\$0.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122.23	\$1,212.73
Percent Change in Per Capita Cost												
CLASS I NURSING FACILITIES	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	-3.36%	2.92%	9.49%	47.50%	0.00%	0.00%	0.00%	63.06%	-148.65%	0.00%	100.00%	-8.30%
FY 2001-02	5.44%	17.33%	11.15%	-47.46%	0.00%	0.00%	0.00%	-88.67%	-100.00%	0.00%	-128.33%	0.11%
FY 2002-03	-1.85%	1.03%	1.05%	61.29%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-251.30%	-10.23%
FY 2003-04	9.62%	16.07%	12.01%	-48.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-47.62%	-1.27%
FY 2004-05	-2.49%	7.47%	-3.35%	276.92%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.64%	-7.77%
FY 2005-06	7.02%	15.65%	1.88%	-118.37%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4188.06%	8.73%
FY 2006-07	4.63%	6.50%	7.19%	-116.67%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.49%	7.44%
FY 2007-08	0.23%	3.58%	-0.78%	366.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	73.24%	1.80%
Estimated FY 2008-09	1.39%	1.98%	2.49%	7.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.92%	-3.49%
Estimated FY 2009-10	3.54%	3.23%	3.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.37%	1.22%

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

Cash Based Actuals												
CLASS II NURSING FACILITIES	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	\$0	\$0	\$997,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$997,453
FY 2000-01	\$0	\$0	\$940,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,412
FY 2001-02	\$0	\$0	\$1,012,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,033
FY 2002-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373
FY 2003-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
FY 2004-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 2005-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 2006-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
Estimated FY 2008-09	\$75,847	\$193,259	\$1,946,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,777	\$2,261,792
Estimated FY 2009-10	\$76,734	\$195,520	\$1,969,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,313	\$2,288,255
Percent Change in Cash Based Actuals												
CLASS II NURSING FACILITIES	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	0.00%	0.00%	-5.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.72%
FY 2001-02	0.00%	0.00%	7.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.62%
FY 2002-03	0.00%	0.00%	30.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.47%
FY 2003-04	0.00%	0.00%	-16.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.35%
FY 2004-05	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 2005-06	100.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%
FY 2006-07	53.37%	100.00%	53.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	57.99%
FY 2007-08	-29.32%	590.61%	-8.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.71%	-1.52%
Estimated FY 2008-09	1.17%	1.17%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	1.17%
Estimated FY 2009-10	1.17%	1.17%	1.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.17%	1.17%
Per Capita Cost												
CLASS II NURSING FACILITIES	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	\$0.00	\$0.00	\$21.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94
FY 2000-01	\$0.00	\$0.00	\$20.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2001-02	\$0.00	\$0.00	\$21.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.43
FY 2002-03	\$0.00	\$0.00	\$28.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.98
FY 2003-04	\$0.00	\$0.00	\$23.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01
FY 2004-05	\$0.00	\$0.00	\$28.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
FY 2005-06	\$1.91	\$0.00	\$28.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.57
FY 2006-07	\$2.96	\$4.57	\$43.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.77	\$5.79
FY 2007-08	\$2.07	\$31.08	\$38.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.18	\$5.70
Estimated FY 2008-09	\$2.04	\$30.89	\$38.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01	\$5.36
Estimated FY 2009-10	\$2.05	\$30.89	\$38.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.88	\$5.26
Percent Change in Per Capita Cost												
CLASS II NURSING FACILITIES	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	0.00%	0.00%	-5.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.45%
FY 2001-02	0.00%	0.00%	6.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%
FY 2002-03	0.00%	0.00%	29.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.03%
FY 2003-04	0.00%	0.00%	-16.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.37%
FY 2004-05	0.00%	0.00%	22.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.29%
FY 2005-06	100.00%	0.00%	-0.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.69%
FY 2006-07	54.97%	100.00%	50.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	62.18%
FY 2007-08	-30.07%	580.09%	-10.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.80%	-1.55%
Estimated FY 2008-09	-1.45%	-0.61%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.35%	-5.96%
Estimated FY 2009-10	0.49%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.32%	-1.87%

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

CLASS II NURSING FACILITIES	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
Current Year Projection												
FY 2007-08 Expenditure	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,248	\$2,235,636
Percentage Selected to Modify Expenditure ⁽¹⁾	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%
Estimated FY 2008-09 Base Expenditures	\$75,847	\$193,259	\$1,946,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,777	\$2,261,792
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2008-09 Total Expenditure	\$75,847	\$193,259	\$1,946,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,777	\$2,261,792
Estimated FY 2008-09 Per Capita	\$2.04	\$30.89	\$38.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01	\$5.36
% Change over FY 2007-08 Per Capita	-1.45%	-0.61%	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.35%	-5.96%
Request Year Projection												
FY 2008-09 Expenditure	\$75,847	\$193,259	\$1,946,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,777	\$2,261,792
Percentage Selected to Modify Expenditure ⁽¹⁾	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%	1.17%
Estimated FY 2009-10 Base Expenditures	\$76,734	\$195,520	\$1,969,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,313	\$2,288,255
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2009-10 Total Expenditure	\$76,734	\$195,520	\$1,969,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,313	\$2,288,255
Estimated FY 2009-10 Per Capita	\$2.05	\$30.89	\$38.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.88	\$5.26
% Change over FY 2008-09 Per Capita	0.49%	0.00%	0.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.32%	-1.87%

Footnotes

(1) The percentage selected to trend expenditure for FY 2008-09 and FY 2009-10 is the average of the percent expenditure growth in from FY 2005-06 and FY 2007-08.

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

Cash Based Actuals												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	\$7,479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,479,000
FY 2000-01	\$10,268,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,268,587
FY 2001-02	\$15,769,828	\$471,289	\$343,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,585,005
FY 2002-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
FY 2003-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
FY 2006-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
FY 2007-08	\$44,272,143	\$3,549,809	\$1,596,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,418,855
Estimated FY 2008-09	\$52,111,629	\$4,154,579	\$1,721,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,988,173
Estimated FY 2009-10	\$67,382,234	\$5,372,126	\$2,074,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,829,165
Percent Change in Cash Based Actuals												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	37.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.30%
FY 2001-02	53.57%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61.51%
FY 2002-03	19.33%	100.21%	75.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.80%
FY 2003-04	28.05%	97.61%	76.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.72%
FY 2004-05	29.23%	37.17%	36.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.08%
FY 2005-06	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
FY 2006-07	6.20%	7.44%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%
FY 2007-08	16.88%	11.53%	-11.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.27%
Estimated FY 2008-09	17.71%	17.04%	7.83%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.34%
Estimated FY 2009-10	29.30%	29.31%	20.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.04%
Per Capita Cost												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	\$225.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.53
FY 2000-01	\$305.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37.29
FY 2001-02	\$464.97	\$90.91	\$7.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.14
FY 2002-03	\$542.25	\$173.73	\$12.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.38
FY 2003-04	\$701.95	\$336.08	\$22.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73.54
FY 2004-05	\$870.34	\$420.52	\$30.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86.59
FY 2005-06	\$985.08	\$490.32	\$38.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.62
FY 2006-07	\$1,055.47	\$525.32	\$37.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.30
FY 2007-08	\$1,220.16	\$577.58	\$31.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$126.08
Estimated FY 2008-09	\$1,402.55	\$663.99	\$34.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.53
Estimated FY 2009-10	\$1,797.91	\$848.68	\$40.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.01
Percent Change in Per Capita Cost												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	35.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.28%
FY 2001-02	52.36%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.55%
FY 2002-03	16.62%	91.10%	74.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.33%
FY 2003-04	29.45%	93.45%	76.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.81%
FY 2004-05	23.99%	25.12%	33.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.75%
FY 2005-06	13.18%	16.60%	26.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.20%
FY 2006-07	7.15%	7.14%	-3.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%
FY 2007-08	15.60%	9.95%	-13.80%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.35%
Estimated FY 2008-09	14.95%	14.96%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.08%
Estimated FY 2009-10	28.19%	27.82%	19.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.07%

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

PACE Enrollment and Cost Per Enrollee													
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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	
PACE Average Monthly Paid Enrollment⁽¹⁾													
FY 2002-03	513	25	15	-	-	-	-	-	-	-	-	-	553
FY 2003-04	717	47	25	-	-	-	-	-	-	-	-	-	789
FY 2004-05	845	57	31	-	-	-	-	-	-	-	-	-	933
FY 2005-06	943	64	40	-	-	-	-	-	-	-	-	-	1,047
FY 2006-07	1,020	69	40	-	-	-	-	-	-	-	-	-	1,129
FY 2007-08	1,121	82	37	-	-	-	-	-	-	-	-	-	1,240
Estimated FY 2008-09	1,203	89	37	-	-	-	-	-	-	-	-	-	1,329
Estimated FY 2009-10	1,475	111	43	-	-	-	-	-	-	-	-	-	1,629
Percent Changes in Enrollment													
FY 2002-03 to FY 2003-04	39.77%	88.00%	66.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.68%
FY 2003-04 to FY 2004-05	17.85%	21.28%	24.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.25%
FY 2004-05 to FY 2005-06	11.60%	12.28%	29.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.22%
FY 2005-06 to FY 2006-07	8.17%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.83%
FY 2006-07 to FY 2007-08	9.90%	18.84%	-7.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.83%
Average Cost Per Enrollee													
FY 2002-03	\$36,682.69	\$37,742.06	\$40,291.20	-	-	-	-	-	-	-	-	-	\$36,828.47
FY 2003-04	\$33,608.22	\$39,671.89	\$42,699.92	-	-	-	-	-	-	-	-	-	\$34,257.50
FY 2004-05	\$36,852.84	\$44,870.15	\$47,153.37	-	-	-	-	-	-	-	-	-	\$37,684.89
FY 2005-06	\$37,822.52	\$46,288.81	\$46,034.20	-	-	-	-	-	-	-	-	-	\$38,653.76
FY 2006-07	\$37,136.07	\$46,128.99	\$45,264.70	-	-	-	-	-	-	-	-	-	\$37,973.68
FY 2007-08	\$39,493.44	\$43,290.35	\$43,159.54	-	-	-	-	-	-	-	-	-	\$39,853.92
Estimated FY 2008-09	\$43,318.06	\$46,680.66	\$46,539.59	-	-	-	-	-	-	-	-	-	\$43,632.94
Estimated FY 2009-10	\$45,682.87	\$48,397.53	\$48,251.28	-	-	-	-	-	-	-	-	-	\$45,935.64
Percent Changes in Cost Per Enrollee													
FY 2002-03 to FY 2003-04	-8.38%	5.11%	5.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.98%
FY 2003-04 to FY 2004-05	9.65%	13.10%	10.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.00%
FY 2004-05 to FY 2005-06	2.63%	3.16%	-2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.57%
FY 2005-06 to FY 2006-07	-1.81%	-0.35%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.76%
FY 2006-07 to FY 2007-08	6.35%	-6.15%	-4.65%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.95%
Current Year Projection													
FY 2007-08 Average Monthly Paid Enrollment	1,121	82	37	-	-	-	-	-	-	-	-	-	1,240
Estimated Increase in Average Monthly Paid Enrollment ⁽²⁾	4.52%	6.66%	-1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2008-09 Estimated Base Monthly Paid Enrollment	1,172	87	36	-	-	-	-	-	-	-	-	-	1,295
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	31	2	1	-	-	-	-	-	-	-	-	-	34
FY 2008-09 Estimated Monthly Paid Enrollment	1,203	89	37	-	-	-	-	-	-	-	-	-	1,329
FY 2007-08 Cost Per Enrollee	\$39,493.44	\$43,290.35	\$43,159.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,853.92
Estimated Increase in Cost Per Enrollee ⁽³⁾	4.20%	2.44%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2008-09 Estimated Base Cost Per Enrollee	\$41,152.16	\$44,346.63	\$44,212.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,451.29
Estimated FY 2008-09 Base Expenditure	\$49,506,048	\$3,946,850	\$1,635,867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,088,765
HB 08-1374 Cap repeal - PACE rates	\$2,605,581	\$207,729	\$86,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,899,408
Estimated FY 2008-09 Total Expenditure	\$52,111,629	\$4,154,579	\$1,721,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,988,173
Estimated FY 2008-09 Per Capita	\$1,402.55	\$663.99	\$34.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137.53
% Change over FY 2007-08 Per Capita	14.95%	14.96%	6.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.08%

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

Request Year Projection												
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)	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 Average Monthly Paid Enrollment (Base Enrollment Only)	1,203	89	37	-	-	-	-	-	-	-	-	1,329
Estimated Increase in Average Monthly Paid Enrollment ⁽²⁾	4.52%	6.66%	-1.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 Estimated Base Monthly Paid Enrollment	1,257	95	36	-	-	-	-	-	-	-	-	1,388
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	218	16	7	-	-	-	-	-	-	-	-	241
FY 2009-10 Estimated Monthly Paid Enrollment	1,475	111	43	-	-	-	-	-	-	-	-	1,629
FY 2008-09 Cost Per Enrollee	\$43,318.06	\$46,680.66	\$46,539.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,632.94
Estimated Increase in Cost Per Enrollee ⁽³⁾	4.20%	2.44%	2.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 2009-10 Estimated Base Cost Per Enrollee	\$45,137.42	\$47,819.67	\$47,675.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,387.18
Estimated FY 2009-10 Base Expenditure	\$66,577,695	\$5,307,983	\$2,050,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,935,710
HB 08-1114: Reimbursement of Nursing Facilities Under Medicaid	\$804,539	\$64,143	\$24,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$893,455
Estimated FY 2009-10 Total Expenditure	\$67,382,234	\$5,372,126	\$2,074,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,829,165
Estimated FY 2009-10 Per Capita	\$1,797.91	\$848.68	\$40.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$172.01
% Change over FY 2008-09 Per Capita	28.19%	27.82%	19.39%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.07%

Footnotes

(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.

(2) Percent change selected to trend average monthly enrollment: Half of average percent enrollment growth from FY 2006-07 and FY 2007-08, by aid category.

(3) Percent change selected to trend cost per enrollee: For OAP-A and OAP-B, the average percent change from FY 2003-04 to FY 2007-08, by aid category. For AND/AB, the OAP-B trend factor is used.

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections

Cash Based Actuals													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	\$17,517,679	\$1,021,530	\$9,182,518	\$57,436	\$0	\$0	\$0	\$0	\$0	\$0	\$5,068,975	\$32,848,138	
FY 2000-01	\$18,723,760	\$1,091,861	\$9,814,728	\$61,391	\$0	\$0	\$0	\$0	\$0	\$0	\$5,417,971	\$35,109,711	
FY 2001-02	\$20,737,483	\$1,209,290	\$10,870,293	\$67,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,669	\$38,885,728	
FY 2002-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282	
FY 2003-04	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226	
FY 2004-05	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753	
FY 2005-06	\$37,744,128	\$2,201,019	\$19,784,933	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604	
FY 2006-07	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881	
FY 2007-08	\$43,978,504	\$2,564,572	\$23,052,905	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946	
Estimated FY 2008-09	\$50,601,317	\$2,933,774	\$26,239,558	\$164,224	\$0	\$0	\$0	\$0	\$0	\$0	\$15,292,775	\$95,231,648	
Estimated FY 2009-10	\$53,274,953	\$3,097,973	\$27,645,156	\$176,278	\$0	\$0	\$0	\$0	\$0	\$0	\$16,902,094	\$101,096,454	
Percent Change in Cash Based Actuals													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	6.88%	6.88%	6.88%	6.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.88%	6.88%	
FY 2001-02	10.75%	10.75%	10.75%	10.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.75%	10.75%	
FY 2002-03	-0.24%	-0.24%	-0.24%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	-0.24%	
FY 2003-04	22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.74%	22.74%	
FY 2004-05	22.76%	22.76%	22.76%	22.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	22.76%	
FY 2005-06	21.09%	21.09%	21.09%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%	
FY 2006-07	16.86%	16.86%	16.86%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%	
FY 2007-08	-0.29%	-0.29%	-0.29%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%	
Estimated FY 2008-09	15.06%	14.40%	13.82%	13.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.17%	15.48%	
Estimated FY 2009-10	5.28%	5.60%	5.36%	7.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.52%	6.16%	
Per Capita Cost													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	\$528.68	\$200.61	\$197.96	\$2.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$667.23	\$129.70	
FY 2000-01	\$556.44	\$211.72	\$213.15	\$2.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$664.21	\$127.49	
FY 2001-02	\$611.44	\$233.27	\$234.53	\$2.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711.99	\$131.63	
FY 2002-03	\$596.13	\$222.13	\$232.48	\$1.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$666.04	\$116.92	
FY 2003-04	\$739.66	\$266.89	\$284.47	\$1.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$746.54	\$129.54	
FY 2004-05	\$871.18	\$298.87	\$340.91	\$1.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$939.06	\$143.94	
FY 2005-06	\$1,042.45	\$364.29	\$413.44	\$2.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984.65	\$175.96	
FY 2006-07	\$1,229.02	\$424.50	\$473.79	\$2.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$988.76	\$210.86	
FY 2007-08	\$1,212.06	\$417.27	\$461.68	\$3.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.30	\$210.39	
Estimated FY 2008-09	\$1,361.90	\$468.88	\$518.75	\$3.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,005.97	\$225.85	
Estimated FY 2009-10	\$1,421.50	\$489.41	\$541.46	\$3.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.02	\$232.39	
Percent Change in Per Capita Cost													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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	5.25%	5.54%	7.67%	-6.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	-1.70%	
FY 2001-02	9.88%	10.18%	10.03%	-10.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.19%	3.25%	
FY 2002-03	-2.50%	-4.78%	-0.87%	-18.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.45%	-11.18%	
FY 2003-04	24.08%	20.15%	22.36%	5.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.09%	10.79%	
FY 2004-05	17.78%	11.98%	19.84%	2.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.79%	11.12%	
FY 2005-06	19.66%	21.89%	21.28%	17.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.85%	22.25%	
FY 2006-07	17.90%	16.53%	14.60%	35.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.42%	19.83%	
FY 2007-08	-1.38%	-1.70%	-2.56%	13.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.45%	-0.22%	
Estimated FY 2008-09	12.36%	12.37%	12.36%	12.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.36%	7.35%	
Estimated FY 2009-10	4.38%	4.38%	4.38%	4.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.38%	2.90%	

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections

SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	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
Current Year Projection												
Adjusted FY 2007-08 Expenditure ⁽¹⁾	\$47,704,370	\$2,781,843	\$25,005,951	\$156,411	\$0	\$0	\$0	\$0	\$0	\$0	\$13,803,899	\$89,452,474
Adjusted FY 2007-08 First Half Expenditure	\$23,525,685	\$1,371,882	\$12,331,828	\$77,135	\$0	\$0	\$0	\$0	\$0	\$0	\$6,807,472	\$44,114,002
Adjusted FY 2007-08 Second Half Expenditure	\$24,178,686	\$1,409,961	\$12,674,122	\$79,276	\$0	\$0	\$0	\$0	\$0	\$0	\$6,996,427	\$45,338,472
Estimated FY 2008-09 Caseload Trend	2.40%	1.81%	1.30%	1.36%	34.00%	5.56%	10.38%	4.82%	16.94%	8.06%	6.95%	
Estimated FY 2008-09 First Half Expenditure	\$24,758,974	\$1,435,481	\$12,838,886	\$80,354	\$0	\$0	\$0	\$0	\$0	\$0	\$7,482,679	\$46,596,374
Estimated Increase in Medicare Part B Premium (Effective January 1, 2009) ⁽²⁾	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Estimated FY 2007-08 Second Half Expenditure	\$25,842,343	\$1,498,293	\$13,400,672	\$83,870	\$0	\$0	\$0	\$0	\$0	\$0	\$7,810,096	\$48,635,274
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2008-09 Total Expenditure⁽³⁾	\$50,601,317	\$2,933,774	\$26,239,558	\$164,224	\$0	\$0	\$0	\$0	\$0	\$0	\$15,292,775	\$95,231,648
Estimated FY 2008-09 Per Capita	\$1,361.90	\$468.88	\$518.75	\$3.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,005.97	\$225.85
% Change over FY 2007-08 Per Capita	12.36%	12.37%	12.36%	12.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.36%	7.35%
Request Year Projection												
Estimated FY 2008-09 Expenditure	\$50,601,317	\$2,933,774	\$26,239,558	\$164,224	\$0	\$0	\$0	\$0	\$0	\$0	\$15,292,775	\$95,231,648
Estimated FY 2008-09 First Half Expenditure	\$24,758,974	\$1,435,481	\$12,838,886	\$80,354	\$0	\$0	\$0	\$0	\$0	\$0	\$7,482,679	\$46,596,374
Estimated FY 2008-09 Second Half Expenditure	\$25,842,343	\$1,498,293	\$13,400,672	\$83,870	\$0	\$0	\$0	\$0	\$0	\$0	\$7,810,096	\$48,635,274
Estimated FY 2009-10 Caseload Trend	0.87%	1.17%	0.94%	2.84%	10.96%	6.32%	3.50%	3.97%	2.90%	4.64%	5.89%	
Estimated FY 2009-10 First Half Expenditure	\$26,067,171	\$1,515,823	\$13,526,638	\$86,252	\$0	\$0	\$0	\$0	\$0	\$0	\$8,270,111	\$49,465,995
Estimated Increase in Medicare Part B Premium (Effective January 1, 2009) ⁽²⁾	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%	
Estimated FY 2008-09 Second Half Expenditure	\$27,207,782	\$1,582,150	\$14,118,518	\$90,026	\$0	\$0	\$0	\$0	\$0	\$0	\$8,631,983	\$51,630,459
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2009-10 Total Expenditure⁽³⁾	\$53,274,953	\$3,097,973	\$27,645,156	\$176,278	\$0	\$0	\$0	\$0	\$0	\$0	\$16,902,094	\$101,096,454
Estimated FY 2009-10 Per Capita	\$1,421.50	\$489.41	\$541.46	\$3.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050.02	\$232.39
% Change over FY 2008-09 Per Capita	4.38%	4.38%	4.38%	4.40%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.38%	2.90%
Footnotes												
(1) The total expenditure for FY 2007-08 does not reflect two months of federal funds expenditure (although those funds were spent). Therefore, the Department adjusts the actuals to account for the unreported federal funds for projection purposes.												
(2) The Part B premium increased to \$96.40 from \$93.50 effective January 1, 2008. The estimated increase in the Medicare Part B Premium is calculated as the average percent increase from calendar year 2006 to calendar year 2008.												
(3) Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.												

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections

Cash Based Actuals												
HEALTH INSURANCE BUY-IN	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	\$139,006	\$15,620	\$117,065	\$22,830	\$0	\$0	\$47,040	\$8,447	\$9,516	\$8,555	\$568	\$368,647
FY 2000-01	\$134,494	\$11,728	\$99,340	\$23,883	\$0	\$0	\$39,856	\$6,681	\$8,366	\$5,185	\$1,931	\$331,463
FY 2001-02	\$140,709	\$12,270	\$103,931	\$24,986	\$0	\$0	\$41,698	\$6,990	\$8,753	\$5,425	\$2,020	\$346,783
FY 2002-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840
FY 2003-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
FY 2004-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
FY 2005-06	\$212,695	\$18,547	\$157,102	\$37,769	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
FY 2006-07	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
FY 2007-08	\$3,274	\$1,762	\$877,994	\$1,605	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
Estimated FY 2008-09	\$3,633	\$1,955	\$974,134	\$1,781	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$0	\$1,004,039
Estimated FY 2009-10	\$3,832	\$2,062	\$1,027,517	\$1,879	\$0	\$0	\$19,796	\$1,390	\$2,584	\$0	\$0	\$1,059,060
Percent Change in Cash Based Actuals												
HEALTH INSURANCE BUY-IN	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	-3.25%	-24.92%	-15.14%	4.61%	0.00%	0.00%	-15.27%	-20.91%	-12.08%	-39.39%	240.04%	-10.09%
FY 2001-02	4.62%	4.62%	4.62%	4.62%	0.00%	0.00%	4.62%	4.62%	4.62%	4.62%	4.62%	4.62%
FY 2002-03	27.41%	27.41%	27.41%	27.41%	0.00%	0.00%	27.41%	27.41%	27.41%	27.41%	27.41%	27.41%
FY 2003-04	56.20%	56.20%	56.20%	56.20%	0.00%	0.00%	56.20%	56.20%	56.20%	56.20%	56.20%	56.20%
FY 2004-05	-12.00%	-12.00%	-12.00%	-12.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%
FY 2005-06	-13.69%	-13.69%	-13.69%	-13.69%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%	-13.69%
FY 2006-07	-99.16%	9.93%	348.49%	-94.68%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	41.62%
FY 2007-08	82.19%	-91.36%	24.61%	-20.07%	0.00%	0.00%	72.70%	82.49%	-29.52%	0.00%	0.00%	21.90%
Estimated FY 2008-09	10.97%	10.95%	10.95%	10.97%	0.00%	0.00%	10.95%	10.94%	10.96%	0.00%	0.00%	10.95%
Estimated FY 2009-10	5.48%	5.47%	5.48%	5.50%	0.00%	0.00%	5.48%	5.46%	5.47%	0.00%	0.00%	5.48%
Per Capita Cost												
HEALTH INSURANCE BUY-IN	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	\$4.20	\$3.07	\$2.52	\$0.97	\$0.00	\$0.00	\$0.43	\$0.68	\$1.54	\$0.94	\$0.07	\$1.46
FY 2000-01	\$4.00	\$2.27	\$2.16	\$0.88	\$0.00	\$0.00	\$0.32	\$0.51	\$1.28	\$0.42	\$0.24	\$1.20
FY 2001-02	\$4.15	\$2.37	\$2.24	\$0.75	\$0.00	\$0.00	\$0.29	\$0.53	\$1.23	\$1.35	\$0.24	\$1.17
FY 2002-03	\$5.17	\$2.88	\$2.84	\$0.78	\$0.00	\$0.00	\$0.31	\$0.64	\$1.43	\$1.69	\$0.29	\$1.33
FY 2003-04	\$8.16	\$4.40	\$4.42	\$1.05	\$0.00	\$0.00	\$0.42	\$0.93	\$2.07	\$2.25	\$0.41	\$1.88
FY 2004-05	\$6.89	\$3.53	\$3.80	\$0.77	\$0.00	\$0.00	\$0.33	\$0.78	\$2.54	\$1.84	\$0.37	\$1.50
FY 2005-06	\$5.87	\$3.07	\$3.28	\$0.64	\$0.00	\$0.00	\$0.29	\$0.64	\$2.58	\$1.32	\$0.28	\$1.30
FY 2006-07	\$0.05	\$3.37	\$14.44	\$0.04	\$0.00	\$0.00	\$0.05	\$0.04	\$0.60	\$0.00	\$0.00	\$1.89
FY 2007-08	\$0.09	\$0.29	\$17.58	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31
Estimated FY 2008-09	\$0.10	\$0.31	\$19.26	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.33	\$0.00	\$0.00	\$2.38
Estimated FY 2009-10	\$0.10	\$0.33	\$20.12	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.34	\$0.00	\$0.00	\$2.43
Percent Change in Per Capita Cost												
HEALTH INSURANCE BUY-IN	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	-4.76%	-26.06%	-14.29%	-9.28%	0.00%	0.00%	-25.58%	-25.00%	-16.88%	-55.32%	242.86%	-17.81%
FY 2001-02	3.75%	4.41%	3.70%	-14.77%	0.00%	0.00%	-9.38%	3.92%	-3.91%	221.43%	0.00%	-2.50%
FY 2002-03	24.58%	21.52%	26.79%	4.00%	0.00%	0.00%	6.90%	20.75%	16.26%	25.19%	20.83%	13.68%
FY 2003-04	57.83%	52.78%	55.63%	34.62%	0.00%	0.00%	35.48%	45.31%	44.76%	33.14%	41.38%	41.35%
FY 2004-05	-15.56%	-19.77%	-14.03%	-26.67%	0.00%	0.00%	-21.43%	-16.13%	22.71%	-18.22%	-9.76%	-20.21%
FY 2005-06	-14.80%	-13.03%	-13.68%	-16.88%	0.00%	0.00%	-12.12%	-17.95%	1.57%	-28.26%	-24.32%	-13.33%
FY 2006-07	-99.15%	9.77%	340.24%	-93.75%	0.00%	0.00%	-82.76%	-93.75%	-76.74%	-100.00%	-100.00%	45.38%
FY 2007-08	80.00%	-91.39%	21.75%	0.00%	0.00%	0.00%	60.00%	75.00%	-41.67%	0.00%	0.00%	22.22%
Estimated FY 2008-09	11.11%	6.90%	9.56%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.71%	0.00%	0.00%	3.03%
Estimated FY 2009-10	0.00%	6.45%	4.47%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	2.10%

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections

Per Capita Trends												
Per Capita Trends	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
Actual FY 2007-08 Per Capita	\$0.09	\$0.29	\$17.58	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.35	\$0.00	\$0.00	\$2.31
Average of FY 2001-02 through FY 2005-06	11.16%	9.18%	11.68%	-3.94%	0.00%	0.00%	-0.11%	7.18%	16.28%	46.66%	5.63%	3.80%
Average of FY 2002-03 through FY 2005-06	13.01%	10.38%	13.68%	-1.23%	0.00%	0.00%	2.21%	8.00%	21.33%	2.96%	7.03%	5.37%
Average of FY 2003-04 through FY 2005-06	9.16%	6.66%	9.31%	-2.98%	0.00%	0.00%	0.64%	3.74%	23.01%	-4.45%	2.43%	2.60%
Average of FY 2004-05 through FY 2005-06	-15.18%	-16.40%	-13.86%	-21.78%	0.00%	0.00%	-16.78%	-17.04%	12.14%	-23.24%	-17.04%	-16.77%
Average of FY 2002-03 through FY 2006-07	-9.42%	10.25%	78.99%	-19.74%	0.00%	0.00%	-14.79%	-12.35%	1.71%	-17.63%	-14.37%	13.37%
Average of FY 2003-04 through FY 2006-07	-17.92%	7.44%	92.04%	-25.67%	0.00%	0.00%	-20.21%	-20.63%	-1.93%	-28.34%	-23.18%	13.30%
Average of FY 2004-05 through FY 2006-07	-43.17%	-7.68%	104.18%	-45.77%	0.00%	0.00%	-38.77%	-42.61%	-17.49%	-48.83%	-44.69%	3.95%
Average of FY 2005-06 through FY 2006-07	-56.98%	-1.63%	163.28%	-55.32%	0.00%	0.00%	-47.44%	-55.85%	-37.59%	-64.13%	-62.16%	16.03%
Average of FY 2003-04 through FY 2007-08	1.66%	-12.33%	77.98%	-20.54%	0.00%	0.00%	-4.17%	-1.50%	-9.87%	-22.67%	-18.54%	15.08%
Average of FY 2004-05 through FY 2007-08	-12.38%	-28.61%	83.57%	-34.33%	0.00%	0.00%	-14.08%	-13.21%	-23.53%	-36.62%	-33.52%	8.52%
Average of FY 2005-06 through FY 2007-08	-11.32%	-31.55%	116.10%	-36.88%	0.00%	0.00%	-11.63%	-12.23%	-38.95%	-42.75%	-41.44%	18.09%
Average of FY 2006-07 through FY 2007-08	-9.58%	-40.81%	181.00%	-46.88%	0.00%	0.00%	-11.38%	-9.38%	-59.21%	-50.00%	-50.00%	33.80%
Current Year Projection												
FY 2007-08 Expenditure	\$3,274	\$1,762	\$877,994	\$1,605	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
Percentage Selected to Modify Expenditure ⁽¹⁾	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%	10.95%
Estimated FY 2008-09 Base Expenditure	\$3,633	\$1,955	\$974,134	\$1,781	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$0	\$1,004,039
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2008-09 Total Expenditure	\$3,633	\$1,955	\$974,134	\$1,781	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$0	\$1,004,039
Estimated FY 2008-09 Per Capita	\$0.10	\$0.31	\$19.26	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.33	\$0.00	\$0.00	\$2.38
% Change over FY 2007-08 Per Capita	11.11%	6.90%	9.56%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.71%	0.00%	0.00%	3.03%
Request Year Projection												
Estimated FY 2008-09 Expenditure	\$3,633	\$1,955	\$974,134	\$1,781	\$0	\$0	\$18,768	\$1,318	\$2,450	\$0	\$0	\$1,004,039
Percentage Selected to Modify Expenditure ⁽¹⁾	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%	5.48%
Estimated FY 2009-10 Base Expenditures	\$3,832	\$2,062	\$1,027,517	\$1,879	\$0	\$0	\$19,796	\$1,390	\$2,584	\$0	\$0	\$1,059,060
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2009-10 Total Expenditure	\$3,832	\$2,062	\$1,027,517	\$1,879	\$0	\$0	\$19,796	\$1,390	\$2,584	\$0	\$0	\$1,059,060
Estimated FY 2009-10 Per Capita	\$0.10	\$0.33	\$20.12	\$0.04	\$0.00	\$0.00	\$0.08	\$0.07	\$0.34	\$0.00	\$0.00	\$2.43
% Change over FY 2008-09 Per Capita	0.00%	6.45%	4.47%	0.00%	0.00%	0.00%	0.00%	0.00%	3.03%	0.00%	0.00%	2.10%
Footnotes												
(1) The percentage selected to modify expenditure for FY 2008-09 is half of the annual expenditure growth from FY 2006-07 to FY 2007-08. The percentage selected to modify expenditure for FY 2009-10 is half of the FY 2008-09 trend factor.												