

**Exhibit I - Service Management - Summary**

<b>FY 2008-09 Service Management Request</b>												
<b>Service Management</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>
Single Entry Point	\$11,987,490	\$1,918,456	\$9,894,367	\$2,863	\$0	\$0	\$1,432	\$2,863	\$0	\$0	\$131,715	\$23,939,186
Disease Management	\$356,723	\$199,707	\$1,790,293	\$813,335	\$0	\$27,533	\$1,387,502	\$244,579	\$189,034	\$0	\$0	\$5,008,706
Prepaid Inpatient Health Plan Administration	\$464,008	\$94,750	\$700,600	\$554,710	\$86,491	\$0	\$2,482,038	\$223,122	\$110,124	\$0	\$0	\$4,715,843
<b>Sub-total Service Management</b>	\$12,808,221	\$2,212,913	\$12,385,260	\$1,370,908	\$86,491	\$27,533	\$3,870,972	\$470,564	\$299,158	\$0	\$131,715	\$33,663,735
<b>FY 2009-10 Service Management Request</b>												
<b>Service Management</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>
Single Entry Point	\$12,456,201	\$2,062,340	\$10,595,878	\$3,025	\$0	\$0	\$1,513	\$3,025	\$0	\$0	\$139,157	\$25,261,139
Disease Management	\$356,723	\$199,707	\$1,790,293	\$813,335	\$0	\$27,533	\$1,387,502	\$244,579	\$189,034	\$0	\$0	\$5,008,706
Prepaid Inpatient Health Plan Administration	\$452,659	\$93,021	\$691,085	\$581,858	\$117,002	\$0	\$2,608,646	\$225,446	\$119,263	\$0	\$0	\$4,888,980
<b>Sub-total Service Management</b>	\$13,265,583	\$2,355,068	\$13,077,256	\$1,398,218	\$117,002	\$27,533	\$3,997,661	\$473,050	\$308,297	\$0	\$139,157	\$35,158,825

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>SINGLE ENTRY POINTS</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 1999-00	\$7,147,214	\$963,320	\$5,306,030	\$971	\$0	\$0	\$0	\$1,942	\$0	\$0	\$0	\$13,419,477
FY 2000-01	\$7,265,322	\$979,239	\$5,393,712	\$987	\$0	\$0	\$0	\$1,974	\$0	\$0	\$0	\$13,641,234
FY 2001-02	\$7,511,496	\$1,012,419	\$5,576,469	\$1,021	\$0	\$0	\$0	\$2,041	\$0	\$0	\$0	\$14,103,446
FY 2002-03	\$7,791,287	\$1,050,130	\$5,784,183	\$1,059	\$0	\$0	\$0	\$2,117	\$0	\$0	\$0	\$14,628,776
FY 2003-04	\$7,810,601	\$1,041,413	\$5,676,359	\$1,094	\$0	\$0	\$0	\$1,094	\$0	\$0	\$0	\$14,530,561
FY 2004-05	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
FY 2005-06	\$8,671,602	\$1,294,860	\$6,568,161	\$2,262	\$0	\$0	\$2,262	\$0	\$0	\$0	\$7,916	\$16,547,063
FY 2006-07	\$9,171,616	\$1,415,981	\$7,352,685	\$4,528	\$0	\$0	\$0	\$1,132	\$0	\$0	\$56,594	\$18,002,536
FY 2007-08	\$10,894,815	\$1,743,587	\$8,992,484	\$2,602	\$0	\$0	\$1,301	\$2,602	\$0	\$0	\$119,709	\$21,757,100
Estimated FY 2008-09	\$11,987,490	\$1,918,456	\$9,894,367	\$2,863	\$0	\$0	\$1,432	\$2,863	\$0	\$0	\$131,715	\$23,939,186
Estimated FY 2009-10	\$12,456,201	\$2,062,340	\$10,595,878	\$3,025	\$0	\$0	\$1,513	\$3,025	\$0	\$0	\$139,157	\$25,261,139
<b>Percent Change in Cash Based Actuals</b>												
<b>SINGLE ENTRY POINTS</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	1.65%	1.65%	1.65%	1.65%	0.00%	0.00%	0.00%	1.65%	0.00%	0.00%	0.00%	1.65%
FY 2001-02	3.39%	3.39%	3.39%	3.39%	0.00%	0.00%	0.00%	3.39%	0.00%	0.00%	0.00%	3.39%
FY 2002-03	3.72%	3.72%	3.72%	3.72%	0.00%	0.00%	0.00%	3.72%	0.00%	0.00%	0.00%	3.72%
FY 2003-04	0.25%	-0.83%	-1.86%	3.34%	0.00%	0.00%	0.00%	-48.33%	0.00%	0.00%	0.00%	-0.67%
FY 2004-05	16.22%	26.00%	20.77%	344.69%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	18.76%
FY 2005-06	-4.47%	-1.32%	-4.19%	-53.50%	0.00%	0.00%	86.00%	0.00%	0.00%	0.00%	30.18%	-4.11%
FY 2006-07	5.77%	9.35%	11.94%	100.18%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	614.93%	8.80%
FY 2007-08	18.79%	23.14%	22.30%	-42.54%	0.00%	0.00%	100.00%	129.86%	0.00%	0.00%	111.52%	20.86%
Estimated FY 2008-09	10.03%	10.03%	10.03%	10.03%	0.00%	0.00%	10.07%	10.03%	0.00%	0.00%	10.03%	10.03%
Estimated FY 2009-10	3.91%	7.50%	7.09%	5.66%	0.00%	0.00%	5.66%	5.66%	0.00%	0.00%	5.65%	5.52%
<b>Per Capita Cost</b>												
<b>SINGLE ENTRY POINTS</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 1999-00	\$215.70	\$189.18	\$114.39	\$0.04	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$52.99
FY 2000-01	\$215.91	\$189.89	\$117.14	\$0.04	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$49.53
FY 2001-02	\$221.47	\$195.30	\$120.31	\$0.03	\$0.00	\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$47.74
FY 2002-03	\$224.51	\$193.36	\$124.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$44.09
FY 2003-04	\$227.52	\$187.71	\$121.32	\$0.02	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$0.00	\$39.53
FY 2004-05	\$253.69	\$215.75	\$143.03	\$0.09	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.63	\$42.50
FY 2005-06	\$239.50	\$214.31	\$137.25	\$0.04	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$0.71	\$41.14
FY 2006-07	\$255.56	\$233.70	\$150.67	\$0.09	\$0.00	\$0.00	\$0.00	\$0.07	\$0.00	\$0.00	\$4.38	\$45.90
FY 2007-08	\$300.26	\$283.69	\$180.09	\$0.06	\$0.00	\$0.00	\$0.01	\$0.15	\$0.00	\$0.00	\$8.42	\$55.51
Estimated FY 2008-09	\$322.63	\$306.61	\$195.61	\$0.06	\$0.00	\$0.00	\$0.01	\$0.16	\$0.00	\$0.00	\$8.66	\$56.77
Estimated FY 2009-10	\$332.36	\$325.80	\$207.53	\$0.07	\$0.00	\$0.00	\$0.01	\$0.16	\$0.00	\$0.00	\$8.64	\$58.07
<b>Percent Change in Per Capita Cost</b>												
<b>SINGLE ENTRY POINTS</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	0.10%	0.38%	2.40%	0.00%	0.00%	0.00%	0.00%	-6.25%	0.00%	0.00%	0.00%	-6.53%
FY 2001-02	2.58%	2.85%	2.71%	-25.00%	0.00%	0.00%	0.00%	6.67%	0.00%	0.00%	0.00%	-3.61%
FY 2002-03	1.37%	-0.99%	3.07%	0.00%	0.00%	0.00%	0.00%	-6.25%	0.00%	0.00%	0.00%	-7.65%
FY 2003-04	1.34%	-2.92%	-2.16%	-33.33%	0.00%	0.00%	0.00%	-53.33%	0.00%	0.00%	0.00%	-10.34%
FY 2004-05	11.50%	14.94%	17.89%	350.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	100.00%	7.51%
FY 2005-06	-5.59%	-0.67%	-4.04%	-55.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.70%	-3.20%
FY 2006-07	6.71%	9.05%	9.78%	125.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	516.90%	11.57%
FY 2007-08	17.49%	21.39%	19.53%	-33.33%	0.00%	0.00%	100.00%	114.29%	0.00%	0.00%	92.24%	20.94%
Estimated FY 2008-09	7.45%	8.08%	8.62%	0.00%	0.00%	0.00%	0.00%	6.67%	0.00%	0.00%	2.85%	2.27%
Estimated FY 2009-10	3.02%	6.26%	6.09%	16.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.23%	2.29%

**Exhibit I - SERVICE MANAGEMENT - SINGLE ENTRY POINTS - Cash-Based Actuals and Projections**

<b>Home and Community Based Services (HCBS) Utilization<sup>(1)</sup></b>												
<b>SINGLE ENTRY POINTS</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>HCBS Average Monthly Paid Enrollment<sup>(2)</sup></b>												
FY 2002-03	7,360	992	5,464	1	-	-	-	2	-	-	-	13,819
FY 2003-04	7,140	952	5,189	1	-	-	-	1	-	-	-	13,283
FY 2004-05	7,464	1,079	5,637	4	-	-	1	-	-	-	5	14,190
FY 2005-06	7,668	1,145	5,808	2	-	-	2	-	-	-	7	14,632
FY 2006-07	8,103	1,251	6,496	4	-	-	-	1	-	-	50	15,905
FY 2007-08	8,373	1,340	6,911	2	-	-	1	2	-	-	92	16,721
<b>Percent Changes in Enrollment</b>												
FY 2002-03 to FY 2003-04	-2.99%	-4.03%	-5.03%	0.00%	0.00%	0.00%	0.00%	-50.00%	0.00%	0.00%	0.00%	-3.88%
FY 2003-04 to FY 2004-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	6.83%
FY 2004-05 to FY 2005-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	40.00%	3.11%
FY 2005-06 to FY 2006-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	614.29%	8.70%
FY 2006-07 to FY 2007-08	3.33%	7.11%	6.39%	-50.00%	0.00%	0.00%	0.00%	100.00%	0.00%	0.00%	84.00%	5.13%
<b>Current Year Projection</b>												
<b>FY 2007-08 Base Contracts</b>	\$11,695,452	\$1,871,719	\$9,653,323	\$2,794	\$0	\$0	\$1,397	\$2,794	\$0	\$0	\$128,506	\$23,355,985
SB 04-206: Pediatric Hospice Waiver	\$39,566	\$6,332	\$32,657	\$9	\$0	\$0	\$5	\$9	\$0	\$0	\$435	\$79,013
HB 05-1243 - Consumer Directed Care	\$252,472	\$40,405	\$208,387	\$60	\$0	\$0	\$30	\$60	\$0	\$0	\$2,774	\$504,188
<b>Total Bottom Line Impacts</b>	\$292,038	\$46,737	\$241,044	\$69	\$0	\$0	\$35	\$69	\$0	\$0	\$3,209	\$583,201
<b>Estimated FY 2008-09 Total Expenditure</b>	<b>\$11,987,490</b>	<b>\$1,918,456</b>	<b>\$9,894,367</b>	<b>\$2,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,432</b>	<b>\$2,863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,715</b>	<b>\$23,939,186</b>
Estimated FY 2008-09 Per Capita	\$322.63	\$306.61	\$195.61	\$0.06	\$0.00	\$0.00	\$0.01	\$0.16	\$0.00	\$0.00	\$8.66	\$56.77
% Change over FY 2007-08 Per Capita	7.45%	8.08%	8.62%	5.66%	0.00%	0.00%	-36.41%	6.23%	0.00%	0.00%	2.90%	2.28%
<b>Request Year Projection</b>												
<b>FY 2008-09 Base Contracts</b>	\$11,987,490	\$1,918,456	\$9,894,367	\$2,863	\$0	\$0	\$1,432	\$2,863	\$0	\$0	\$131,715	\$23,939,186
Estimated Increase in HCBS Utilization <sup>(3)</sup>	3.91%	7.50%	7.09%	5.65%	5.65%	5.65%	5.65%	5.65%	5.65%	5.65%	5.65%	
Estimated FY 2009-10 Base Expenditure	\$12,456,201	\$2,062,340	\$10,595,878	\$3,025	\$0	\$0	\$1,513	\$3,025	\$0	\$0	\$139,157	\$25,261,139
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$12,456,201</b>	<b>\$2,062,340</b>	<b>\$10,595,878</b>	<b>\$3,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,513</b>	<b>\$3,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,157</b>	<b>\$25,261,139</b>
Estimated FY 2009-10 Per Capita	\$332.36	\$325.80	\$207.53	\$0.07	\$0.00	\$0.00	\$0.01	\$0.16	\$0.00	\$0.00	\$8.64	\$58.07
% Change over FY 2008-09 Per Capita	3.01%	6.26%	6.09%	10.42%	0.00%	0.00%	57.27%	0.41%	0.00%	0.00%	-0.28%	2.28%

**Footnotes**

(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.

(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.

(3) For OAP-A, OAP-B, and AND/AB, the Department selected the three-year average of the percent changes from FY 2004-05 through FY 2007-08 for each aid category. For all other aid categories, the Department selected the aggregate three-year average of the percent change from FY 2004-05 through FY 2007-08.

**Exhibit I - SERVICE MANAGEMENT - DISEASE MANAGEMENT - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
DISEASE MANAGEMENT	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 2004-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 2005-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 2006-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,086	\$378,473	\$0	\$12,812	\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
Estimated FY 2008-09	\$356,723	\$199,707	\$1,790,293	\$813,335	\$0	\$27,533	\$1,387,502	\$244,579	\$189,034	\$0	\$0	\$5,008,706
Estimated FY 2009-10	\$356,723	\$199,707	\$1,790,293	\$813,335	\$0	\$27,533	\$1,387,502	\$244,579	\$189,034	\$0	\$0	\$5,008,706
<b>Percent Change in Cash Based Actuals</b>												
DISEASE MANAGEMENT	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 2005-06	45.53%	61.39%	55.43%	72.62%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 2006-07	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
FY 2007-08	424.44%	447.59%	468.50%	392.43%	0.00%	524.06%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
Estimated FY 2008-09	114.90%	114.90%	114.90%	114.90%	0.00%	114.90%	114.90%	114.90%	114.90%	0.00%	0.00%	114.90%
Estimated FY 2009-10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Per Capita Cost</b>												
DISEASE MANAGEMENT	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 2004-05	\$0.73	\$1.36	\$1.54	\$0.53	\$0.00	\$4.83	\$0.17	\$0.47	\$1.64	\$1.79	\$0.04	\$0.50
FY 2005-06	\$1.05	\$2.20	\$2.40	\$0.89	\$0.00	\$3.39	\$0.38	\$0.79	\$1.86	\$0.00	\$0.00	\$0.80
FY 2006-07	\$0.88	\$2.80	\$3.00	\$1.52	\$0.00	\$9.00	\$0.59	\$1.19	\$2.78	\$0.00	\$0.00	\$1.09
FY 2007-08	\$4.57	\$15.12	\$16.68	\$8.49	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
Estimated FY 2008-09	\$9.60	\$31.92	\$35.39	\$18.01	\$0.00	\$96.61	\$6.16	\$13.61	\$25.71	\$0.00	\$0.00	\$11.88
Estimated FY 2009-10	\$9.52	\$31.55	\$35.06	\$17.51	\$0.00	\$90.87	\$5.95	\$13.09	\$24.98	\$0.00	\$0.00	\$11.51
<b>Percent Change in Per Capita Cost</b>												
DISEASE MANAGEMENT	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 2005-06	43.84%	61.76%	55.84%	67.92%	0.00%	-29.81%	123.53%	68.09%	13.41%	-100.00%	-100.00%	60.00%
FY 2006-07	-16.19%	27.27%	25.00%	70.79%	0.00%	165.49%	55.26%	50.63%	49.46%	0.00%	0.00%	36.25%
FY 2007-08	419.32%	440.00%	456.00%	458.55%	0.00%	427.22%	435.59%	457.98%	403.24%	0.00%	0.00%	445.87%
Estimated FY 2008-09	110.07%	111.11%	112.17%	112.13%	0.00%	103.60%	94.94%	104.97%	83.77%	0.00%	0.00%	99.66%
Estimated FY 2009-10	-0.83%	-1.16%	-0.93%	-2.78%	0.00%	-5.94%	-3.41%	-3.82%	-2.84%	0.00%	0.00%	-3.11%
<b>Current Year Projection</b>												
Estimated FY 2008-09 Base Expenditures	\$71,840	\$40,219	\$360,548	\$163,798	\$0	\$5,545	\$279,430	\$49,256	\$38,070	\$0	\$0	\$1,008,706
SB 08-118 Money Transfer for Medicaid Programs FY 2008-09 Appropriation	\$284,883	\$159,488	\$1,429,745	\$649,537	\$0	\$21,988	\$1,108,072	\$195,323	\$150,964	\$0	\$0	\$4,000,000
<b>Total Bottom Line Impacts</b>	\$284,883	\$159,488	\$1,429,745	\$649,537	\$0	\$21,988	\$1,108,072	\$195,323	\$150,964	\$0	\$0	\$4,000,000
<b>Estimated FY 2008-09 Total Expenditure</b>	<b>\$356,723</b>	<b>\$199,707</b>	<b>\$1,790,293</b>	<b>\$813,335</b>	<b>\$0</b>	<b>\$27,533</b>	<b>\$1,387,502</b>	<b>\$244,579</b>	<b>\$189,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,008,706</b>
Estimated FY 2008-09 Per Capita	\$9.60	\$31.92	\$35.39	\$18.01	\$0.00	\$96.61	\$6.16	\$13.61	\$25.71	\$0.00	\$0.00	\$11.88
% Change over FY 2007-08 Per Capita	110.07%	111.11%	112.17%	112.13%	0.00%	103.60%	94.94%	104.97%	83.77%	0.00%	0.00%	99.66%
<b>Request Year Projection</b>												
Estimated FY 2009-10 Base Expenditures	\$71,840	\$40,219	\$360,548	\$163,798	\$0	\$5,545	\$279,430	\$49,256	\$38,070	\$0	\$0	\$1,008,706
Estimated FY 2009-10 Tobacco-Tax Expenditures	\$284,883	\$159,488	\$1,429,745	\$649,537	\$0	\$21,988	\$1,108,072	\$195,323	\$150,964	\$0	\$0	\$4,000,000
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$356,723</b>	<b>\$199,707</b>	<b>\$1,790,293</b>	<b>\$813,335</b>	<b>\$0</b>	<b>\$27,533</b>	<b>\$1,387,502</b>	<b>\$244,579</b>	<b>\$189,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,008,706</b>
Estimated FY 2009-10 Per Capita	\$9.52	\$31.55	\$35.06	\$17.51	\$0.00	\$90.87	\$5.95	\$13.09	\$24.98	\$0.00	\$0.00	\$11.51
% Change over FY 2008-09 Per Capita	-0.83%	-1.16%	-0.93%	-2.78%	0.00%	-5.94%	-3.41%	-3.82%	-2.84%	0.00%	0.00%	-3.11%

**Footnotes**

(1) The FY 2008-09 base expenditure estimate for Disease Management is based on the maximum total value of disease management contracts the Department has in FY 2008-09, not including any Tobacco Tax-related programs.

(2) The FY 2009-10 expenditure estimate for Disease Management holds constant the values of disease management contracts.

**Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections**

<b>Cash Based Actuals</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2003-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 2004-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 2005-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 2006-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
FY 2007-08	\$366,151	\$74,505	\$536,818	\$430,680	\$66,075	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
Estimated FY 2008-09	\$464,008	\$94,750	\$700,600	\$554,710	\$86,491	\$0	\$2,482,038	\$223,122	\$110,124	\$0	\$0	\$4,715,843
Estimated FY 2009-10	\$452,659	\$93,021	\$691,085	\$581,858	\$117,002	\$0	\$2,608,646	\$225,446	\$119,263	\$0	\$0	\$4,888,980
<b>Percent Change in Cash Based Actuals</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2004-05	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 2005-06	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 2006-07	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
FY 2007-08	-27.50%	-27.05%	-30.52%	-16.93%	6507.50%	0.00%	-22.33%	-21.10%	-0.23%	0.00%	0.00%	-21.88%
Estimated FY 2008-09	26.73%	27.17%	30.51%	28.80%	30.90%	0.00%	32.47%	26.59%	29.09%	0.00%	0.00%	30.65%
Estimated FY 2009-10	-2.45%	-1.82%	-1.36%	4.89%	35.28%	0.00%	5.10%	1.04%	8.30%	0.00%	0.00%	3.67%
<b>Per Capita Cost</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2003-04	\$10.13	\$11.99	\$12.03	\$7.77	\$0.00	\$0.00	\$9.37	\$5.15	\$6.60	\$0.00	\$0.00	\$9.00
FY 2004-05	\$10.43	\$12.55	\$14.56	\$8.54	\$0.00	\$0.00	\$11.05	\$7.24	\$12.86	\$0.00	\$0.01	\$10.55
FY 2005-06	\$14.31	\$18.73	\$18.71	\$10.49	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$13.28
FY 2006-07	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19	\$0.00	\$11.74	\$13.36	\$16.50	\$0.00	\$0.00	\$11.78
FY 2007-08	\$10.09	\$12.12	\$10.75	\$9.67	\$7.41	\$0.00	\$9.18	\$10.28	\$13.57	\$0.00	\$0.00	\$9.21
Estimated FY 2008-09	\$12.49	\$15.14	\$13.85	\$12.28	\$7.24	\$0.00	\$11.02	\$12.42	\$14.98	\$0.00	\$0.00	\$11.18
Estimated FY 2009-10	\$12.08	\$14.70	\$13.54	\$12.53	\$8.82	\$0.00	\$11.19	\$12.07	\$15.76	\$0.00	\$0.00	\$11.24
<b>Percent Change in Per Capita Cost</b>												
<b>PREPAID INPATIENT HEALTH PLAN ADMINISTRATION</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 2004-05	2.96%	4.67%	21.03%	9.91%	0.00%	0.00%	17.93%	40.58%	94.85%	0.00%	100.00%	17.22%
FY 2005-06	37.20%	49.24%	28.50%	22.83%	0.00%	0.00%	23.08%	69.61%	23.87%	0.00%	-100.00%	25.88%
FY 2006-07	-1.68%	-9.98%	-15.39%	-2.48%	100.00%	0.00%	-13.68%	8.79%	3.58%	0.00%	0.00%	-11.30%
FY 2007-08	-28.29%	-28.11%	-32.09%	-5.47%	3800.00%	0.00%	-21.81%	-23.05%	-17.76%	0.00%	0.00%	-21.82%
Estimated FY 2008-09	23.79%	24.92%	28.84%	26.99%	-2.29%	0.00%	20.04%	20.82%	10.39%	0.00%	0.00%	21.39%
Estimated FY 2009-10	-3.28%	-2.91%	-2.24%	2.04%	21.82%	0.00%	1.54%	-2.82%	5.21%	0.00%	0.00%	0.54%

Exhibit I - SERVICE MANAGEMENT - PREPAID INPATIENT HEALTH PLAN ADMINISTRATION - Cash-Based Actuals and Projections

Prepaid Inpatient Health Plan Enrollment <sup>(3)</sup>												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	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
<b>Enrollment in Current Prepaid Inpatient Health Plans</b>												
FY 2003-04 Enrollment	1,295	240	1,973	1,324	-	-	6,374	262	213	-	-	11,681
FY 2004-05 Enrollment	1,290	238	1,957	1,547	-	-	7,413	417	283	-	-	13,145
FY 2005-06 Enrollment	1,298	268	1,965	1,577	-	-	7,151	523	240	-	-	13,022
FY 2006-07 Enrollment	1,296	262	1,985	1,240	93	-	6,123	574	220	-	-	11,793
FY 2007-08 Enrollment	1,220	248	2,009	1,215	220	-	6,171	587	284	-	-	11,954
<b>Annual Percent Change in Enrollment</b>												
FY 2003-04 to FY 2004-05	-0.39%	-0.83%	-0.81%	16.84%	0.00%	0.00%	16.30%	59.16%	32.86%	0.00%	0.00%	12.53%
FY 2004-05 to FY 2005-06	0.62%	12.61%	0.41%	1.94%	0.00%	0.00%	-3.53%	25.42%	-15.19%	0.00%	0.00%	-0.94%
FY 2005-06 to FY 2006-07	-0.15%	-2.24%	1.02%	-21.37%	100.00%	0.00%	-14.38%	9.75%	-8.33%	0.00%	0.00%	-9.44%
FY 2006-07 to FY 2007-08	-5.86%	-5.34%	1.21%	-2.02%	136.56%	0.00%	0.78%	2.26%	29.09%	0.00%	0.00%	1.37%
<b>Current Year Projection</b>												
FY 2007-08 Administration Fees	\$366,151	\$74,505	\$536,818	\$430,680	\$66,075	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
Estimated FY 2008-09 Enrollment Growth	-1.45%	-0.83%	1.11%	4.21%	30.59%	0.00%	6.17%	0.70%	8.62%	0.00%	0.00%	
Estimated FY 2008-09 Base Expenditures	\$360,842	\$73,887	\$542,777	\$448,812	\$86,287	\$0	\$1,989,289	\$177,488	\$92,659	\$0	\$0	\$3,772,041
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Contract Payment to PIHP for Cost Avoidance in FY 2005-06 and FY 2006-07	\$103,166	\$20,863	\$157,823	\$105,898	\$204	\$0	\$492,749	\$45,634	\$17,465	\$0	\$0	\$943,802
<b>Estimated FY 2008-09 Total Expenditure</b>	<b>\$464,008</b>	<b>\$94,750</b>	<b>\$700,600</b>	<b>\$554,710</b>	<b>\$86,491</b>	<b>\$0</b>	<b>\$2,482,038</b>	<b>\$223,122</b>	<b>\$110,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,715,843</b>
Estimated FY 2008-09 Per Capita	\$12.49	\$15.14	\$13.85	\$12.28	\$7.24	\$0.00	\$11.02	\$12.42	\$14.98	\$0.00	\$0.00	\$11.18
% Change over FY 2007-08 Per Capita	23.79%	24.92%	28.84%	26.99%	-2.29%	0.00%	20.04%	20.82%	10.39%	0.00%	0.00%	21.39%
<b>Request Year Projection</b>												
<b>Estimated FY 2008-09 Administration Fees</b>	<b>\$360,842</b>	<b>\$73,887</b>	<b>\$542,777</b>	<b>\$448,812</b>	<b>\$86,287</b>	<b>\$0</b>	<b>\$1,989,289</b>	<b>\$177,488</b>	<b>\$92,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,772,041</b>
Estimated FY 2008-09 Enrollment Growth	-1.45%	-0.83%	1.11%	4.21%	30.59%	0.00%	6.17%	0.70%	8.62%	0.00%	0.00%	
Estimated FY 2008-09 Base Expenditures	\$355,610	\$73,274	\$548,802	\$467,707	\$99,489	\$0	\$2,112,028	\$178,730	\$96,653	\$0	\$0	\$3,932,293
<b>Total Bottom Line Impacts</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Contract Payment to PIHP for Cost Avoidance in FY 2007-08	\$97,049	\$19,747	\$142,283	\$114,151	\$17,513	\$0	\$496,618	\$46,716	\$22,610	\$0	\$0	\$956,687
<b>Estimated FY 2009-10 Total Expenditure</b>	<b>\$452,659</b>	<b>\$93,021</b>	<b>\$691,085</b>	<b>\$581,858</b>	<b>\$117,002</b>	<b>\$0</b>	<b>\$2,608,646</b>	<b>\$225,446</b>	<b>\$119,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,888,980</b>
Estimated FY 2009-10 Per Capita	\$12.08	\$14.70	\$13.54	\$12.53	\$8.82	\$0.00	\$11.19	\$12.07	\$15.76	\$0.00	\$0.00	\$11.24
% Change over FY 2008-09 Per Capita	-3.28%	-2.91%	-2.24%	2.04%	21.82%	0.00%	1.54%	-2.82%	5.21%	0.00%	0.00%	0.54%
<b>Footnotes</b>												
(1) Percentage selected to modify enrollment for FY 2008-09:	<b>OAP-A</b>	Average of FY 2004-05 to FY 2007-08			<b>Exp. Adults</b>	Trend from January 2008 - June 2008			<b>BC Adults</b>	Half of trend from July 2007 to June 2008		
	<b>OAP-B</b>	Trend from January 2008 - June 2008			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
Where applicable, percentage selections have been bolded for clarification.	<b>AND/AB</b>	Average of FY 2006-07 to FY 2007-08			<b>Elig. Children</b>	Trend from January 2008 - June 2008			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Trend from January 2008 - June 2008			<b>Foster Care</b>	Trend from January 2008 - June 2008						
(2) Percentage selected to modify enrollment for FY 2009-10:	<b>OAP-A</b>	Average of FY 2004-05 to FY 2007-08			<b>Exp. Adults</b>	Half of trend from January 2008 - June 2008			<b>BC Adults</b>	Half of trend from January 2008 - June 2008		
	<b>OAP-B</b>	Trend from January 2008 - June 2008			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
Where applicable, percentage selections have been italicized for clarification.	<b>AND/AB</b>	Average of FY 2006-07 to FY 2007-08			<b>Elig. Children</b>	Trend from January 2008 - June 2008			<b>Partial Dual</b>	0.00%		
	<b>AFDC-A</b>	Trend from January 2008 - June 2008			<b>Foster Care</b>	Trend from January 2008 - June 2008						
(3) Derived from data from the Department's Medicaid Management Information System and does not include former Prepaid Inpatient Health Plans nor any payments for cost avoidance. For a complete explanation, please see the narrative.												