## **Exhibit I - Service Management - Summary**

				FY	2008-09 Service	e Managment	Request					
Service 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
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
Sub-total Service Management	L \$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
				FY	2009-10 Service	re Managment	Request					
Service 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
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
				1								
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
Disease Management Prepaid Inpatient Health Plan Administration	. ,	\$199,707 \$93,021	\$1,790,293 \$691,085	\$813,335 \$581,858	\$0 \$117,002	\$27,533 \$0	\$1,387,502 \$2,608,646	\$244,579 \$225,446	\$189,034 \$119,263	\$0 \$0	\$0 \$0	\$5,008,706 \$4,888,980

					Cash Based	Actuals						
SINGLE ENTRY POINTS	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	\$7,147,214	\$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 \$1,021	\$0	\$0 \$0	\$0	\$1,974 \$2,041	\$0 \$0	\$0	\$0 \$0	\$13,641,234
FY 2001-02 FY 2002-03	\$7,511,496 \$7,791,287	\$1,012,419 \$1,050,130	\$5,576,469 \$5,784,183	\$1,021	\$0 \$0	\$0 \$0	\$0 \$0	\$2,041	\$0 \$0	\$0 \$0	\$0 \$0	\$14,103,446 \$14,628,776
FY 2002-03 FY 2003-04	\$7,810,601	\$1,030,130	\$5,676,359	\$1,039	\$0	\$0	\$0	\$1,094	\$0	\$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
				Percei	nt Change in Ca	ish Based Actua	ıls					
SINGLE ENTRY POINTS	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	1.65%	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 FY 2002-03	3.39%	3.39% 3.72%	3.39% 3.72%	3.39% 3.72%	0.00%	0.00%	0.00%	3.39% 3.72%	0.00%	0.00%	0.00%	3.39% 3.72%
FY 2002-03 FY 2003-04	3.72% 0.25%	-0.83%	-1.86%	3.72%	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%
					Per Capita	a Cost						
SINGLE ENTRY POINTS	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	\$215.70	\$189.18	\$114.39	\$0.04	\$0.00	60.00						
FY 2000-01	\$215.91	\$189.89				\$0.00	\$0.00	\$0.16	\$0.00	\$0.00	\$0.00	\$52.99
FY 2001-02			\$117.14	\$0.04	\$0.00	\$0.00	\$0.00	\$0.15	\$0.00	\$0.00	\$0.00	\$49.53
FY 2002-03	\$221.47	\$195.30	\$120.31	\$0.03	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.15 \$0.16	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$49.53 \$47.74
	\$224.51	\$195.30 \$193.36	\$120.31 \$124.00	\$0.03 \$0.03	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$49.53 \$47.74 \$44.09
FY 2003-04	\$224.51 \$227.52	\$195.30 \$193.36 \$187.71	\$120.31 \$124.00 \$121.32	\$0.03 \$0.03 \$0.02	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$49.53 \$47.74 \$44.09 \$39.53
FY 2003-04 FY 2004-05	\$224.51 \$227.52 \$253.69	\$195.30 \$193.36 \$187.71 \$215.75	\$120.31 \$124.00 \$121.32 \$143.03	\$0.03 \$0.03 \$0.02 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50
FY 2003-04	\$224.51 \$227.52	\$195.30 \$193.36 \$187.71	\$120.31 \$124.00 \$121.32	\$0.03 \$0.03 \$0.02	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$49.53 \$47.74 \$44.09 \$39.53
FY 2003-04 FY 2004-05 FY 2005-06	\$224.51 \$227.52 \$253.69 \$239.50	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14
FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 Estimated FY 2008-09	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.00 \$0.01 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51
FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.00 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.00 \$0.07	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14
FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 Estimated FY 2008-09	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.00 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66	\$49.53 \$47.74 \$44.09 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51
FY 2003-04 FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B)	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB)	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change in ]	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Bound \$0.00 \$0.00 Bound \$0.00 Bound Breast & Cervical Cancer Program	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.00 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64	\$49.53 \$47.74 \$44.05 \$39.53 \$42.50 \$41.14 \$45.90 \$55.51 \$56.77 \$58.07
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A)	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B)	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB)	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 Perc Categorically Eligible Low- Income Adults (AFDC-A)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Solution and the second and t	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.03 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64	\$49.52 \$47.74 \$44.05 \$39.53 \$42.56 \$41.14 \$45.99 \$55.51 \$56.77 \$58.07
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 0.10% 2.58%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% 2.85%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.71%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Expansion Adults  0.00% 0.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.07 \$0.00 \$0.00 \$0.00 \$0.01 \$0.15 \$0.16 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles	\$49.52 \$47.74 \$44.05 \$39.52 \$42.50 \$41.14 \$45.90 \$55.51 \$56.77 \$58.07
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02 FY 2002-03	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 0.10% 2.58% 1.37%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% -0.99%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.271% 3.07%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00 \$0.00  Per Capita Cost  Breast & Cervical Cancer Program  0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.16 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles 0.00% 0.00%	\$49.52 \$47.74 \$44.05 \$39.55 \$42.50 \$55.51 \$56.77 \$58.07
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02 FY 2001-03 FY 2003-04	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 0.10% 2.58% 1.37%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% 2.85% -0.99%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.71% 3.07% -2.16%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00% -33.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.01 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.16 \$0.16	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles 0.00% 0.00% 0.00%	\$49.53 \$47.74 \$44.05 \$39.53 \$42.50 \$55.51 \$56.77 \$58.07 <b>TOTAL</b>
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 0.10% 2.58% 1.37% 1.34% 11.50%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% -0.99% -2.92%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.71% 3.07% -2.16% 17.89%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00% 0.00%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.07 \$0.00 \$0.00 \$0.01 \$0.15 \$0.16 \$0.16 \$0.16	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00%	\$49.52 \$47.77 \$44.09 \$39.55 \$42.50 \$55.51 \$56.77 \$58.07 <b>TOTAL</b>
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02 FY 2002-03 FY 2004-05 FY 2004-05 FY 2005-06	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 2.58% 1.37% 1.34%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% -0.99% -2.92% 14.94% -0.67%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.71% 3.07% -2.16% 17.89% -4.04% -4.04%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00% -33.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.07 \$0.15 \$0.16 \$0.16	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00%	\$49.52 \$47.77 \$44.09 \$39.53 \$42.50 \$55.51 \$56.77 \$58.07 <b>TOTAL</b> -6.539 -3.619 -7.659 -10.344 -7.519
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2004-05	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 0.10% 2.58% 1.37% 1.34% 11.50%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% -0.99% -2.92%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.71% 3.07% -2.16% 17.89%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00% 333.33% 350.00% -55.56%	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01	\$0.15 \$0.16 \$0.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.15 \$0.16 \$0.16 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.	\$0.00 \$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00%	\$49.52 \$47.77 \$44.09 \$39.55 \$42.50 \$55.51 \$56.77 \$58.07 <b>TOTAL</b>
FY 2003-04 FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  SINGLE ENTRY POINTS  FY 2000-01 FY 2001-02 FY 2002-03 FY 2003-04 FY 2003-06 FY 2006-07	\$224.51 \$227.52 \$253.69 \$239.50 \$255.56 \$300.26 \$322.63 \$332.36 Adults 65 and Older (OAP-A) 0.10% 2.58% 1.37% 1.34% 11.50% 6.71%	\$195.30 \$193.36 \$187.71 \$215.75 \$214.31 \$233.70 \$283.69 \$306.61 \$325.80 Disabled Adults 60 to 64 (OAP-B) 0.38% -0.99% -0.99% -1.99% -0.67% 9.05%	\$120.31 \$124.00 \$121.32 \$143.03 \$137.25 \$150.67 \$180.09 \$195.61 \$207.53 Disabled Individuals to 59 (AND/AB) 2.40% 2.71% 3.07% -2.16% 17.89% -4.04% 9.78%	\$0.03 \$0.03 \$0.02 \$0.09 \$0.04 \$0.09 \$0.06 \$0.06 \$0.07 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 0.00% -25.00% -33.33% 350.00% -55.56% 125.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.01 \$0.00	\$0.15 \$0.16 \$0.15 \$0.07 \$0.00 \$0.00 \$0.01 \$0.15 \$0.16 \$0.16 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0	\$0.00 \$0.00 \$0.00 \$0.63 \$0.71 \$4.38 \$8.42 \$8.66 \$8.64 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00% 516.90%	\$49.53 \$47.75 \$44.09 \$39.53 \$42.50 \$55.51 \$56.77 \$58.07 TOTAL  -6.539 -3.619 -7.659 -10.349 7.519 -3.209

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

			Н	ome and Comi	nunity Based So	ervices (HCBS)	Utilization <sup>(1)</sup>					
SINGLE ENTRY POINTS	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
HCBS Average Monthly Paid Enrollment(2)												
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
Percent Changes in Enrollment												
FY 2002-03 to FY 2003-04	-2.99%		-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%		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%
					Current Year	Projection						
FY 2007-08 Base Contracts	\$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
Total Bottom Line Impacts	\$292,038	\$46,737	\$241,044	\$69	\$0	\$0	\$35	\$69	\$0	\$0	\$3,209	\$583,201
Estimated FY 2008-09 Total Expenditure	\$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 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%
-	-				Request Year	Projection				·	-	
FY 2008-09 Base Contracts	\$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 (3)	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
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2009-10 Total 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
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%
ootnotes											•	

<sup>(1)</sup> 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.

<sup>(2)</sup> 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.

<sup>(3)</sup> 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 2004-05 through FY 2007-08.

					Cash Based	Actuals						
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 FY 2007-08	\$31,652 \$165,996	\$16,971 \$92,931	\$146,541 \$833.086	\$76,859 \$378,473	\$0 \$0	\$2,053 \$12,812	\$120,548 \$645,653	\$19,962 \$113,811	\$14,413 \$87,964	\$0 \$0	\$0 \$0	\$428,999 \$2,330,726
Estimated FY 2007-08			, ,	\$813,335	\$0	\$27,533	\$1,387,502	\$244,579		\$0		\$5,008,706
Estimated F1 2008-09 Estimated FY 2009-10	\$356,723 \$356,723	\$199,707 \$199,707	\$1,790,293 \$1,790,293	\$813,335	\$0 \$0	\$27,533	\$1,387,502 \$1,387,502	\$244,579 \$244,579	\$189,034 \$189,034	\$0 \$0	\$0 \$0	\$5,008,706
Estimated F 1 2007-10	ψ330,723	\$177,707	ψ1,770,273		nt Change in Ca			Ψ244,517	\$100,004	40	\$0	ψ5,000,700
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%		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% 424.44%	27.41% 447.59%	27.54% 468.50%	47.16% 392.43%	0.00%	222.29% 524.06%	49.44% 435.60%	53.68% 470.14%	51.13% 510.31%	0.00%	0.00%	33.08% 443.29%
FY 2007-08 Estimated FY 2008-09	114.90%			392.43% 114.90%	0.00%		114.90%		114.90%		0.00,0	114.90%
Estimated F1 2008-09 Estimated FY 2009-10	0.00%		114.90% 0.00%	0.00%	0.00%	114.90% 0.00%	0.00%	114.90% 0.00%	0.00%	0.00%	0.00%	0.00%
Estimated F1 2009-10	0.00%	0.00%	0.00%	0.00%	Per Capita		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
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		\$1.54	\$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 \$4.57	\$2.80	\$3.00	\$1.52 \$8.49	\$0.00 \$0.00	\$9.00 \$47.45	\$0.59	\$1.19 \$6.64	\$2.78	\$0.00 \$0.00	\$0.00 \$0.00	\$1.09
FY 2007-08		\$15.12	\$16.68	\$18.01	\$0.00		\$3.16		\$13.99	\$0.00	\$0.00	\$5.95 \$11.88
Estimated FY 2008-09 Estimated FY 2009-10	\$9.60 \$9.52	\$31.92 \$31.55	\$35.39 \$35.06	\$18.01	\$0.00	\$96.61 \$90.87	\$6.16 \$5.95	\$13.61 \$13.09	\$25.71 \$24.98	\$0.00	\$0.00	\$11.88 \$11.51
Estillated F1 2009-10	\$7.52	\$31.55	\$33.00		ent Change in l			\$15.07	\$24.76	φ0.00	\$0.00	\$11.51
				Categorically	Change in i	ei Capita Cost						
DISEASE MANAGEMENT	Adults 65 and	Disabled Adults 60	Disabled Individuals to 59	Eligible Low-	F	Breast & Cervical	Eligible Children	Foster Care	Baby Care		Partial Dual	
	Older (OAP-A)	to 64 (OAP-B)	(AND/AB)	Income Adults (AFDC-A)	Expansion Adults	Cancer Program	(AFDC-C/BC)		Program-Adults	Non-Citizens	Eligibles	TOTAL
FY 2005-06	(OAP-A) 43.84%	(OAP-B) 61.76%	(AND/AB) 55.84%	(AFDC-A) 67.92%	0.00%	Cancer Program -29.81%	(AFDC-C/BC)	68.09%	13.41%	-100.00%	Eligibles -100.00%	60.00%
FY 2006-07	(OAP-A) 43.84% -16.19%	(OAP-B) 61.76% 27.27%	(AND/AB) 55.84% 25.00%	(AFDC-A) 67.92% 70.79%	0.00%	-29.81% 165.49%	(AFDC-C/BC) 123.53% 55.26%	68.09% 50.63%	13.41% 49.46%	-100.00% 0.00%	-100.00% 0.00%	60.00% 36.25%
FY 2006-07 FY 2007-08	(OAP-A) 43.84% -16.19% 419.32%	(OAP-B) 61.76% 27.27% 440.00%	(AND/AB) 55.84% 25.00% 456.00%	(AFDC-A) 67.92% 70.79% 458.55%	0.00% 0.00% 0.00%	-29.81% 165.49% 427.22%	(AFDC-C/BC)  123.53%  55.26%  435.59%	68.09% 50.63% 457.98%	13.41% 49.46% 403.24%	-100.00% 0.00% 0.00%	-100.00% 0.00% 0.00%	60.00% 36.25% 445.87%
FY 2006-07 FY 2007-08 Estimated FY 2008-09	(OAP-A) 43.84% -16.19% 419.32% 110.07%	(OAP-B) 61.76% 27.27% 440.00% 111.11%	(AND/AB) 55.84% 25.00% 456.00% 112.17%	(AFDC-A) 67.92% 70.79% 458.55% 112.13%	0.00% 0.00% 0.00% 0.00%	-29.81% 165.49% 427.22% 103.60%	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94%	68.09% 50.63% 457.98% 104.97%	13.41% 49.46% 403.24% 83.77%	-100.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00%	60.00% 36.25% 445.87% 99.66%
FY 2006-07 FY 2007-08	(OAP-A) 43.84% -16.19% 419.32%	(OAP-B) 61.76% 27.27% 440.00% 111.11%	(AND/AB) 55.84% 25.00% 456.00%	(AFDC-A) 67.92% 70.79% 458.55%	0.00% 0.00% 0.00% 0.00%	-29.81% 165.49% 427.22% 103.60% -5.94%	(AFDC-C/BC)  123.53%  55.26%  435.59%	68.09% 50.63% 457.98%	13.41% 49.46% 403.24%	-100.00% 0.00% 0.00%	-100.00% 0.00% 0.00%	60.00% 36.25% 445.87%
FY 2006-07 FY 2007-08 Estimated FY 2008-09	(OAP-A) 43.84% -16.19% 419.32% 110.07%	(OAP-B) 61.76% 27.27% 440.00% 111.11%	(AND/AB) 55.84% 25.00% 456.00% 112.17%	(AFDC-A) 67.92% 70.79% 458.55% 112.13%	0.00% 0.00% 0.00% 0.00%	-29.81% 165.49% 427.22% 103.60% -5.94%	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94%	68.09% 50.63% 457.98% 104.97%	13.41% 49.46% 403.24% 83.77%	-100.00% 0.00% 0.00% 0.00%	-100.00% 0.00% 0.00% 0.00%	60.00% 36.25% 445.87% 99.66%
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10 Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaid	43.84% -16.19% 419.32% 110.07% -0.83%	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16%	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78%	0.00% 0.00% 0.00% 0.00% 0.00% Current Year	-29.81% -29.81% 165.49% 427.22% 103.60% -5.94% <b>Projection</b>	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%	68.09% 50.63% 457.98% 104.97% -3.82%	13.41% 49.46% 403.24% 83.77% -2.84%	-100.00% 0.00% 0.00% 0.00% 0.00%	Eligibles -100.00% -0.00% -0.00% -0.00% -0.00%	60.00% 36.25% 445.87% 99.66% -3.11%
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10 Estimated FY 2008-09 Base Expenditures	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16%	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163,798	0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%	68.09% 50.63% 457.98% 104.97% -3.82%	13.41% 49.46% 403.24% 83.77% -2.84%	-100.00% 0.00% 0.00% 0.00% 0.00%	Eligibles -100.00% -100.00% -0.00% -0.00% -0.00% -0.00%	60.00% 36.25% 445.87% 99.66% -3.11%
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$356,723	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16% \$40,219 \$159,488 \$199,707	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93% \$360,548 \$1,429,745 \$1,790,293	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163.798 \$649.537 \$649.537 \$813,335	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0 \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$21,988 \$27,533	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,108,072 \$1,387,502	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$195,323 \$244,579	13.41% 49.46% 403.24% 83.77% -2.84%  \$38,070 \$150,964 \$189,034	-100.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligibles  -100.00% -0.	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Per Capita	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840  \$284,883 \$284,883 \$356,723 \$9,60	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16%  \$40,219 \$159,488 \$199,707 \$31.92	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,429,745 \$1,790,293 \$35.39	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163.798 \$649.537 \$613.335 \$18.01	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0 \$0 \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$21,988 \$27,533 \$96.61	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,108,072 \$1,387,502 \$6.16	68.09% 50.63% 457.98% 104.97% -3.82% \$49.256 \$195,323 \$195,323 \$244.579 \$13.61	13.41% 49.46% 403.24% 83.77% -2.84% \$38,070 \$150,964 \$19,034 \$25.71	-100.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$356,723	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16%  \$40,219 \$159,488 \$199,707 \$31.92	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93% \$360,548 \$1,429,745 \$1,790,293	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163.798 \$649.537 \$649.537 \$813,335	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%  Current Year \$0 \$0 \$0 \$0 \$0.00%	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$21,988 \$27,533 \$96.61 103.60%	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,108,072 \$1,387,502	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$195,323 \$244,579	13.41% 49.46% 403.24% 83.77% -2.84%  \$38,070 \$150,964 \$189,034	-100.00% 0.00% 0.00% 0.00% 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligibles  -100.00% -0.	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Per Capita % Change over FY 2007-08 Per Capita	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$284,883 \$356,723 \$9.60 110.07%	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16% \$40,219 \$159,488 \$159,488 \$199,707 \$31.92 111.11%	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,429,745 \$1,790,293 \$353.39 112.17%	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163.798 \$649.537 \$813,335 \$18.01 112.13%	0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$27,533 \$96.61 103.60%  Projection	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,108,072 \$1,387,502 \$6.16 94.94%	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$195,323 \$244,579 \$13.61 104.97%	\$38,070 \$150,964 \$1377% \$38,777 \$150,964 \$150,964 \$189,034 \$25,71 \$3,77%	-100.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706 \$11.88 99.66%
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Per Capita % Change over FY 2007-08 Per Capita Estimated FY 2009-10 Base Expenditures Estimated FY 2009-10 Tobacco-Tax	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840  \$284,883 \$284,883 \$356,723 \$9,60	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16%  \$40,219 \$159,488 \$199,707 \$31.92	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,429,745 \$1,790,293 \$35.39	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163.798 \$649.537 \$613.335 \$18.01	0.00% 0.00% 0.00% 0.00% 0.00% 0.00%  Current Year \$0 \$0 \$0 \$0 \$0.00%	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$21,988 \$27,533 \$96.61 103.60%	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,108,072 \$1,387,502 \$6.16	68.09% 50.63% 457.98% 104.97% -3.82% \$49.256 \$195,323 \$195,323 \$244.579 \$13.61	13.41% 49.46% 403.24% 83.77% -2.84% \$38,070 \$150,964 \$19,034 \$25.71	-100.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706 \$11.88
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Per Capita % Change over FY 2007-08 Per Capita  Estimated FY 2009-10 Base Expenditures Estimated FY 2009-10 Tobacco-Tax Expenditures	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$356,723 \$9.60 110.07%  \$71,840 \$284,883	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16%  \$40,219 \$159,488 \$199,707 \$31.92 111.11% \$40,219 \$159,488	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,790,293 \$35.39 112.17%  \$360,548 \$1,429,745	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163,798 \$649,537 \$813,335 \$18.01 112.13%	0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$27,533 \$96.61 103.60%  Projection  \$5,545 \$2,988	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,387,502 \$6.16 94.94%  \$279,430 \$1,108,072	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$244,579 \$13.61 104.97% \$49,256 \$195,323	13.41% 49.46% 403.24% 83.77% -2.84%  \$38,070 \$150,964 \$189,034 \$25.71 83.77% \$38,070 \$150,964	-100.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706 \$11.88 99.66%
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Per Capita % Change over FY 2007-08 Per Capita  Estimated FY 2009-10 Base Expenditures Estimated FY 2009-10 Tobacco-Tax Expenditures Total Bottom Line Impacts	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$356,723 \$9.60 110.07%  \$71,840 \$284,883	\$40,219 \$159,488 \$199,707 \$31.92 \$159,488 \$\$199,707 \$31.92 \$159,488	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,790,293 \$35.39 112.17% \$360,548 \$1,429,745	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78%  \$163.798 \$649.537 \$813.335 \$18.01 112.13% \$163,798 \$649.537	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Request Year	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$27,533 \$96.61 103.60%  Projection  \$5,545 \$21,988 \$27,838	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,387,502 \$6.16 94.94%  \$279,430 \$1,108,072 \$5.16 94.94%	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$244,579 \$13.61 104.97% \$49,256 \$195,323	13.41% 49.46% 403.24% 83.77% -2.84%  \$38,070 \$150,964 \$189,034 \$25,71 83.77% \$38,070 \$150,964	-100.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$5,008,706 \$11.88 99.66% \$1,008,706
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Per Capita % Change over FY 2007-08 Per Capita  Estimated FY 2009-10 Base Expenditures Estimated FY 2009-10 Tobacco-Tax Expenditures	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$356,723 \$9.60 110.07%  \$71,840 \$284,883	\$40,219 \$159,488 \$199,707 \$31.92 \$159,488 \$\$199,707 \$31.92 \$159,488	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,790,293 \$35.39 112.17%  \$360,548 \$1,429,745	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78%  \$163,798 \$649,537 \$813,335 \$18.01 112.13% \$163,798 \$649,537	0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$27,533 \$96.61 103.60%  Projection  \$5,545 \$2,988	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,387,502 \$6.16 94.94%  \$279,430 \$1,108,072	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$244,579 \$13.61 104.97% \$49,256 \$195,323	13.41% 49.46% 403.24% 83.77% -2.84%  \$38,070 \$150,964 \$189,034 \$25.71 83.77% \$38,070 \$150,964	-100.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706 \$11.88 99.66% \$1,008,706 \$4,000,000
FY 2006-07 FY 2007-08 Estimated FY 2008-09 Estimated FY 2008-09 Estimated FY 2009-10  Estimated FY 2008-09 Base Expenditures SB 08-118 Money Transfer for Medicaic Programs FY 2008-09 Appropriation Total Bottom Line Impacts Estimated FY 2008-09 Total Expenditure Estimated FY 2008-09 Fer Capita  Change over FY 2007-08 Per Capita  Estimated FY 2009-10 Base Expenditures Estimated FY 2009-10 Tobacco-Tax Expenditures Total Bottom Line Impacts Estimated FY 2009-10 Total Expenditure	(OAP-A)  43.84% -16.19% 419.32% 110.07% -0.83%  \$71,840 \$284,883 \$356,723 \$9.60 110.07%  \$71,840 \$284,883	(OAP-B) 61.76% 27.27% 440.00% 111.11% -1.16% \$40,219 \$159,488 \$199,707 \$31.92 111.11% \$40,219 \$159,488	(AND/AB)  55.84% 25.00% 456.00% 112.17% -0.93%  \$360,548 \$1,429,745 \$1,790,293 \$35.39 112.17%  \$360,548 \$1,429,745	(AFDC-A) 67.92% 70.79% 458.55% 112.13% -2.78% \$163,798 \$649,537 \$813,335 \$18.01 112.13% \$163,798 \$649,537	0.00% 0.00% 0.00% 0.00% 0.00% 0.00% Current Year \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cancer Program  -29.81% 165.49% 427.22% 103.60% -5.94%  Projection \$5,545 \$21,988 \$27,533 \$96.61 103.60%  Projection \$5,545 \$21,988 \$27,533	(AFDC-C/BC)  123.53% 55.26% 435.59% 94.94% -3.41%  \$279,430 \$1,108,072 \$1,387,502 \$6.16 94.94%  \$279,430 \$1,108,072	68.09% 50.63% 457.98% 104.97% -3.82% \$49,256 \$195,323 \$195,323 \$244,579 \$13.61 104.97% \$49,256 \$195,323 \$244,579	\$38,070 \$150,964 \$38,77% \$38,070 \$150,964 \$189,034 \$25,71 \$38,070 \$150,964 \$189,034 \$25,71 \$38,070 \$150,964	-100.00% -0.00%	Eligibles  -100.00%  0.00%  0.00%  0.00%  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	60.00% 36.25% 445.87% 99.66% -3.11% \$1,008,706 \$4,000,000 \$4,000,000 \$5,008,706 \$11.88 99.66% \$1,008,706 \$4,000,000 \$5,008,706

<sup>(1)</sup> 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.

<sup>(2)</sup> 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

					Cash Based	Actuals						
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
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		\$225,446	\$119,263	\$0	\$0	\$4,888,980
				Percer	nt Change in Ca	ish Based Actua	ıls					
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
FY 2004-05	7.32%		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%
					Per Capita	a Cost						
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
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	011.05	Ф <b>Т</b> 2.4	612.96	Φ0.00		
FY 2005-06	\$14.31	\$18.73	\$18.71				\$11.05	\$7.24	\$12.86	\$0.00	\$0.01	\$10.55
FY 2006-07				\$10.49	\$0.00	\$0.00	\$13.60	\$12.28	\$15.93	\$0.00	\$0.00	\$10.55 \$13.28
	\$14.07	\$16.86	\$15.83	\$10.23	\$0.19	\$0.00 \$0.00	\$13.60 \$11.74	\$12.28 \$13.36	\$15.93 \$16.50	\$0.00 \$0.00	\$0.00 \$0.00	\$10.55 \$13.28 \$11.78
FY 2007-08	\$10.09	\$16.86 \$12.12	\$15.83 \$10.75		\$0.19 \$7.41	\$0.00	\$13.60 \$11.74 \$9.18	\$12.28	\$15.93 \$16.50 \$13.57	\$0.00	\$0.00	\$10.55 \$13.28
Estimated FY 2008-09	\$10.09 \$12.49	\$16.86 \$12.12 \$15.14	\$15.83 \$10.75 \$13.85	\$10.23 \$9.67 \$12.28	\$0.19 \$7.41 \$7.24	\$0.00 \$0.00 \$0.00 \$0.00	\$13.60 \$11.74 \$9.18 \$11.02	\$12.28 \$13.36 \$10.28 \$12.42	\$15.93 \$16.50 \$13.57 \$14.98	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18
	\$10.09	\$16.86 \$12.12	\$15.83 \$10.75	\$10.23 \$9.67 \$12.28 \$12.53	\$0.19 \$7.41 \$7.24 \$8.82	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19	\$12.28 \$13.36 \$10.28	\$15.93 \$16.50 \$13.57	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$10.55 \$13.28 \$11.78 \$9.21
Estimated FY 2008-09	\$10.09 \$12.49	\$16.86 \$12.12 \$15.14	\$15.83 \$10.75 \$13.85	\$10.23 \$9.67 \$12.28 \$12.53	\$0.19 \$7.41 \$7.24 \$8.82	\$0.00 \$0.00 \$0.00 \$0.00	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19	\$12.28 \$13.36 \$10.28 \$12.42	\$15.93 \$16.50 \$13.57 \$14.98	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18
Estimated FY 2008-09	\$10.09 \$12.49	\$16.86 \$12.12 \$15.14	\$15.83 \$10.75 \$13.85	\$10.23 \$9.67 \$12.28 \$12.53	\$0.19 \$7.41 \$7.24 \$8.82	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19	\$12.28 \$13.36 \$10.28 \$12.42	\$15.93 \$16.50 \$13.57 \$14.98	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18 \$11.24
Estimated FY 2008-09 Estimated FY 2009-10  PREPAID INPATIENT HEALTH PLAN ADMINISTRATION  FY 2004-05	\$10.09 \$12.49 \$12.08 Adults 65 and Older (OAP-A)	\$16.86 \$12.12 \$15.14 \$14.70 Disabled Adults 60 to 64 (OAP-B) 4.67%	\$15.83 \$10.75 \$13.85 \$13.54 Disabled Individuals to 59 (AND/AB)	\$10.23 \$9.67 \$12.28 \$12.53 Perc Categorically Eligible Low- Income Adults (AFDC-A) 9.91%	\$0.19 \$7.41 \$7.24 \$8.82 ent Change in 1	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cost	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19 Eligible Children (AFDC-C/BC)	\$12.28 \$13.36 \$10.28 \$12.42 \$12.07	\$15.93 \$16.50 \$13.57 \$14.98 \$15.76 Baby Care Program-Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18 \$11.24 TOTAL
Estimated FY 2008-09 Estimated FY 2009-10  PREPAID INPATIENT HEALTH PLAN ADMINISTRATION  FY 2004-05 FY 2005-06	\$10.09 \$12.49 \$12.08 Adults 65 and Older (OAP-A)	\$16.86 \$12.12 \$15.14 \$14.70 Disabled Adults 60 to 64 (OAP-B) 4.67% 49.24%	\$15.83 \$10.75 \$13.85 \$13.54 Disabled Individuals to 59 (AND/AB)	\$10.23 \$9.67 \$12.28 \$12.53 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 9.91% 22.83%	\$0.19 \$7.41 \$7.24 \$8.82 ent Change in 1 Expansion Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cost Breast & Cervical Cancer Program	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19 Eligible Children (AFDC-C/BC)	\$12.28 \$13.36 \$10.28 \$12.42 \$12.07 Foster Care  40.58% 69.61%	\$15.93 \$16.50 \$13.57 \$14.98 \$15.76 Baby Care Program-Adults 94.85% 23.87%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18 \$11.24 TOTAL
Estimated FY 2008-09 Estimated FY 2009-10  PREPAID INPATIENT HEALTH PLAN ADMINISTRATION  FY 2004-05 FY 2006-07	\$10.09 \$12.49 \$12.08 Adults 65 and Older (OAP-A) 2.96% 37.20% -1.68%	\$16.86 \$12.12 \$15.14 \$14.70 Disabled Adults 60 to 64 (OAP-B) 4.67% 49.24% -9.98%	\$15.83 \$10.75 \$13.85 \$13.54 Disabled Individuals to 59 (AND/AB)	\$10.23 \$9.67 \$12.28 \$12.53 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 9.91% 22.83% -2.48%	\$0.19 \$7.41 \$7.24 \$8.82 ent Change in 1 Expansion Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cost Breast & Cervical Cancer Program	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19 Eligible Children (AFDC-C/BC) 17.93% 23.08% -13.68%	\$12.28 \$13.36 \$10.28 \$12.42 \$12.07 Foster Care	\$15.93 \$16.50 \$13.57 \$14.98 \$15.76 Baby Care Program-Adults 94.85% 23.87% 3.58%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18 \$11.24 TOTAL 17.22% 25.88% -11.30%
Estimated FY 2008-09 Estimated FY 2009-10  PREPAID INPATIENT HEALTH PLAN ADMINISTRATION  FY 2004-05 FY 2005-06	\$10.09 \$12.49 \$12.08 Adults 65 and Older (OAP-A) 2.96% 37.20%	\$16.86 \$12.12 \$15.14 \$14.70 Disabled Adults 60 to 64 (OAP-B) 4.67% 49.24% -9.98%	\$15.83 \$10.75 \$13.85 \$13.54 Disabled Individuals to 59 (AND/AB) 21.03% 28.50%	\$10.23 \$9.67 \$12.28 \$12.53 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 9.91% 22.83%	\$0.19 \$7.41 \$7.24 \$8.82 ent Change in 1 Expansion Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cost Breast & Cervical Cancer Program 0.00% 0.00%	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19 Eligible Children (AFDC-C/BC)	\$12.28 \$13.36 \$10.28 \$12.42 \$12.07 Foster Care  40.58% 69.61%	\$15.93 \$16.50 \$13.57 \$14.98 \$15.76 Baby Care Program-Adults 94.85% 23.87%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Non-Citizens	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 100.00% -100.00%	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18 \$11.24 TOTAL
Estimated FY 2008-09 Estimated FY 2009-10  PREPAID INPATIENT HEALTH PLAN ADMINISTRATION  FY 2004-05 FY 2006-07	\$10.09 \$12.49 \$12.08 Adults 65 and Older (OAP-A) 2.96% 37.20% -1.68%	\$16.86 \$12.12 \$15.14 \$14.70 Disabled Adults 60 to 64 (OAP-B) 4.67% 49.24% -9.98%	\$15.83 \$10.75 \$13.85 \$13.54 Disabled Individuals to 59 (AND/AB) 21.03% 28.50% -15.39%	\$10.23 \$9.67 \$12.28 \$12.53 <b>Perc</b> Categorically Eligible Low- Income Adults (AFDC-A) 9.91% 22.83% -2.48%	\$0.19 \$7.41 \$7.24 \$8.82 ent Change in 1 Expansion Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cost Breast & Cervical Cancer Program 0.00% 0.00%	\$13.60 \$11.74 \$9.18 \$11.02 \$11.19 Eligible Children (AFDC-C/BC) 17.93% 23.08% -13.68%	\$12.28 \$13.36 \$10.28 \$12.42 \$12.07 Foster Care  40.58% 69.61% 8.79%	\$15.93 \$16.50 \$13.57 \$14.98 \$15.76 Baby Care Program-Adults 94.85% 23.87% 3.58%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$10.55 \$13.28 \$11.78 \$9.21 \$11.18 \$11.24 TOTAL 17.22% 25.88% -11.30%

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

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and		1		Inpatient Healt							
	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
Enrollment in Current Prepaid Inpatient Health Plans												
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
Annual Percent Change in Enrollment												
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%		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%
					Current Year	Projection						
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
Total Bottom Line Impacts	\$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
Estimated FY 2008-09 Total Expenditure	\$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 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%
					Request Year	Projection						
Estimated FY 2008-09 Adminstration Fees	\$360,842	\$73,887	\$542,777	\$448,812	\$86,287	\$0	\$1,989,289	\$177,488	\$92,659	\$0	\$0	\$3,772,041
Estimated FY 2008-09 Enrollment Growth	-1.45%		1.11%	4.21%	15.30%	0.00%	6.17%	0.70%	4.31%	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
Total Bottom Line Impacts	\$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
Estimated FY 2009-10 Total Expenditure	\$452,659	\$93,021	\$691,085	\$581,858	\$117,002	\$0	\$2,608,646	\$225,446	\$119,263	\$0	\$0	\$4,888,980
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%
ootnotes												
) Percentage selected to modify	OAP-A	Average of FY 200	4-05 to FY 2007-0	18	Exp. Adults	Trend from Januar	y 2008 - June 2008		BC Adults	Half of trend from J	July 2007 to June 2	2008
	DAP-B	Trend from January			ВССР	0.00%	,		Non-Citizens	0.00%	,	
	AND/AB						2000 2000			0.00%		
		Average of FY 200			Elig. Children		y 2008 - June 2008		Partial Dual	0.00%		
ave been bolded for clarification.	AFDC-A	Trend from January	2008 - June 2008		Foster Care	Trend from Januar	y 2008 - June 2008					
		T			T	ı			ı	T		
	OAP-A	Average of FY 200			Exp. Adults		January 2008 - Jun	e 2008		Half of trend from J	Ianuary 2008 - Jun	e 2008
nrollment for FY 2009-10:	OAP-B	Trend from January	y 2008 - June 2008		BCCP	0.00%			Non-Citizens	0.00%		
here applicable, percentage selections	AND/AB	Average of FY 200			Elig. Children	Trend from Januar	y 2008 - June 2008		Partial Dual	0.00%		
	AFDC-A	Trend from January			Foster Care		y 2008 - June 2008					
3) Derived from data from the Department's							,		complete explenet	ion places see the no	orrativa	