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	Calcula	ation of Request				
	F	Y 2013-14				
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,438,829,600	\$1,044,644,433	\$469,842,084	\$719,515,157	\$936,892	\$2,203,891,034
HB 13-1152 "Nursing Facility Reduction Per Diem Rate"	(\$9,735,708)	(\$4,867,854)	\$0	\$0	\$0	(\$4,867,854
SB 13-167 "Intermediate Care Facilities for Individuals with Intellectual Disabilities"	\$228,953	(\$85,984)	\$0	\$200,460	\$0	\$114,477
SB 13-200 "Expand Medicaid Eligibility"	\$274,743,117	(\$934,367)	\$0	(\$136,755,613)	\$0	\$412,433,097
SB 13-232 "Disease Management Transfer"	\$0	(\$2,000,000)	\$0	\$0	\$2,000,000	\$0
SB 13-242 "Adult Dental Benefit Medicaid"	\$32,858,915	(\$738,262)	\$0	\$10,972,059	\$0	\$22,625,118
SB 13-276 "Disability and Investigational Pilot Support Fund"	(\$100,000)	\$0	\$0	(\$50,000)	\$0	(\$50,000
FY 2013-14 Total Spending Authority	\$4,736,824,877	\$1,036,017,966	\$469,842,084	\$593.882.063	\$2,936,892	\$2,634,145,872
Total Projected FY 2013-14 Expenditure	\$4,789,232,821	\$1,053,598,399	\$469,842,084	\$655,324,802	\$2,936,892	\$2,607,530,644
FY 2013-14 Requested Change from Appropriation	\$52,407,944	\$17,580,433	\$0	\$61,442,739	\$0	(\$26.615.228
Percent Change	1.11%	1.70%	0.00%	10.35%	0.00%	-1.019
			0.0070	10.5570	0.0070	-1.017
	Calcula	ation of Request				
	F	Y 2014-15				
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation Plus Special Bills	\$4,736,824,877	\$1,036,017,966	\$469,842,084	\$593,882,063	\$2,936,892	\$2,634,145,872
Bill Annualizations						
Annualization of Long Bill FY 2013-14 SB 13-230	\$3,995,255	\$1,639,002	\$0	\$28,873	\$0	\$2,327,380
HB 08-1373 Annualization "Breast and Cervical Cancer Fund"	(\$6,774,287)	(\$609,282)	\$0	(\$824,827)	(\$936,892)	(\$4,403,286
HB 13-1152 Annualization "Nursing Facility Per Diem Rates"	(\$1,109,837)	(\$554,918)	\$0	\$0	\$0	(\$554,919
SB 13-200 Annualization "Expand Medicaid Eligibility"	\$537,548,305	\$154,457	\$0	\$78,735,072	\$0	\$458,658,776
SB 13-242 Annualization "Adult Dental Benefit Medicaid"	\$53,348,482	(\$824,906)	\$0	\$11,720,172	\$0	\$42,453,216
Total Annualizations	\$587,007,918	(\$195,647)	\$0	\$89,659,290	(\$936,892)	\$498,481,167
FY 2014-15 Total Spending Authority	\$5,323,832,795	\$1,035,822,319	\$469,842,084	\$683,541,353	\$2,000,000	\$3,132,627,039
Total Projected FY 2014-15 Expenditure	\$5,504,781,391	\$1,100,148,461	\$469,842,084	\$623,109,526	\$2,000,000	\$3,309,681,320
FY 2014-15 Requested Change from Appropriation	\$180,948,596	\$64,326,142	\$0	(\$60,431,827)	\$0	\$177,054,281
Percent Change	3.40%	6.21%	0.00%	-8.84%	0.00%	5.659
	Calcula	ation of Request				
		Y 2015-16				
Item	Total Request	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Appropriation Plus Special Bills	\$5,323,832,795	\$1,035,822,319	\$469,842,084	\$683,541,353	\$2,000,000	\$3,132,627,039
Bill Annualizations						
HB 08-1373 Annualization "Breast and Cervical Cancer Fund"	(\$615,844)	(\$215,545)	\$0	\$0	\$0	(\$400,299
Total Annualizations	(\$615,844)	(\$215,545)	\$0	\$0	\$0	(\$400,299
FY 2015-16 Total Spending Authority	\$5,323,216,951	\$1,035,606,774	\$469,842,084	\$683,541,353	\$2,000,000	\$3,132,226,740
Total Projected FY 2015-16 Expenditure	\$5,825,120,437	\$1,190,795,929	\$469,842,084	\$623,811,305	\$2,000,000	\$3,538,671,119
FY 2015-16 Requested Change From Appropriation	\$501,903,486	\$155,189,155	\$0	(\$59,730,048)	\$0	\$406,444,379
Percent Change	9.43%	14.99%	0.00%	-8.74%	0.00%	12.989

Exhibit A - Summary	of Request
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			Exhibit A - Summary	or kequest			
			Calculation of Fu FY 2013-1				
Item	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Notes
Acute Care Services							
Base Acute	\$1,859,744,940	\$929,872,470	\$0	\$0	\$929,872,470	50.00%	
Breast and Cervical Cancer Program	\$7,390,131	\$824,827	\$824,827	\$936,892	\$4,803,585	65.00%	State fund sources vary; see Exhibit F
Family Planning	\$12,746,286	\$1,260,585	\$14,044	\$0	\$11,471,657	90.00%	CF: Local Funds
Indian Health Service	\$1,270,200	\$0	\$0	\$0	\$1,270,200	100.00%	
Affordable Care Act Drug Rebate Offset	(\$11,581,270)	\$0	\$0	\$0	(\$11,581,270)	0.00%	
Affordable Care Act Preventive Services	\$28,605,946	\$14,016,914	\$0	\$0	\$14,589,032	51.00%	
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$31,883,002	\$11,159,051	\$0	\$0	\$20,723,951	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$10,218,658	\$3,576,530	\$0	\$0	\$6,642,128	65.00%	
Expansion Adults to 133%	\$126,428,454 \$406,609,469	\$0 \$0	\$27,212,577 \$35,089,286	\$0 \$0	\$99,215,877 \$371,520,183	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014
Adults without Dependent Children	\$406,609,469 \$19,518,672	\$0	\$35,089,286	\$0	\$3/1,520,183 \$9,239,981	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014
Disabled Buy-In	\$32,858,915	(\$738,262)	\$10,278,691	\$0	\$9,239,981	Variable Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Adult Dental Benefit Financing Physicians to 100% of Medicare: 100% Federal Funds Portion	\$32,858,915			\$0	\$22,625,118	100.00%	CF: Adult Dental Fund and Hospital Provider Fee Fund
	\$38,301,004 \$2,563,994,407	\$0 \$959,972,115	\$0 \$84,391,484	\$936,892	\$38,301,004	100.00%	
Acute Care Services Sub-Total	\$2,303,994,407	\$939,972,115	əo4,391,484	\$930,892	\$1,218,093,910		
Community Based Long-Term Care Services Base Community Based Long-Term Care	\$438,457,747	\$219.228.873	\$0	\$0	\$219,228,874	50.00%	
Children with Autism Waiver Services	\$438,457,747 \$1,013,130	\$219,228,873	\$506,565	\$0	\$219,228,874	50.00%	CF: Colorado Autism Treatment Fund
Expansion Adults to 133%	\$1,013,130	\$0	\$10,283	\$0 \$0	\$153,752	Variable	CF: Colorado Autism Treatment Fund CF: Hospital Provider Fee; 100% FFP January 1, 2014
Adults without Dependent Children	\$104,035 \$817,868	\$0	\$10,285	\$0	\$153,752	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014 CF: Hospital Provider Fee; 100% FFP January 1, 2014
Disabled Buy-In	\$366,126	\$0	\$192,805	\$0	\$173,321	Variable	CF: Hospital Provider Fee, 100% FFF January 1, 2014 CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Community Based Long-Term Care Sub-Total	\$440,818,906	\$219,228,873	\$710,261	\$0	\$220,879,772	variable	CF: Hospital Plovidel Fee Fund and Medicaid Buy-III Fund
Long-Term Care and Insurance	\$440,818,900	\$219,220,075	\$710,201	\$0	\$220,879,772		
Base Class I Nursing Facilities	\$550,928,850	\$275,464,425	\$0	\$0	\$275,464,425	50.00%	
Class II Nursing Facilities	\$550,928,850	\$2,184,284	\$0	\$0	\$2,184,284	50.00%	
PACE	\$4,308,308	\$2,184,284 \$57,724,134	\$0	\$0 \$0	\$2,184,284	50.00%	
Supplemental Medicare Insurance Benefit (SMIB)	\$132,946,522	\$75,779,518	\$0	\$0	\$57,167,004	50.00%*	Approximately 15.5% of Total is State-Only
Health Insurance Buy-In	\$2,246,591	\$1,123,295	\$0	\$0	\$1,123,296	50.00%	Approximately 15.5% of Total is State-Only
Expansion Adults to 133%	\$2,240,571	\$1,125,295	\$0	\$0	\$1,125,290	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014
Adults without Dependent Children	\$12,863	\$0	\$0	\$0	\$12,863	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014
Disabled Buy-In	\$12,805	\$0	\$0	\$0	\$12,805	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Long-Term Care and Insurance Sub-Total	\$805,951,662	\$412,275,656	\$0	\$0	\$393,676,006	Variable	er : nosphar i lovider i ee i und and Medicaid Buy in i und
Service Management	\$005,751,002	\$ <i>412,215</i> ,050	φ0	φ0	\$575,070,000		
Base Service Management	\$98,466,168	\$49,233,084	\$0	\$0	\$49,233,084	50.00%	
Tobacco Quit Line	\$1,281,040	\$0	\$640,520	\$0	\$640,520	50.00%	CF: Tobacco Education Fund
Expansion Adults to 133%	\$5,543,726	\$0	\$1,193,250	\$0	\$4,350,476	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014
Adults without Dependent Children	\$3,727,076	\$0	\$235,566	\$0	\$3,491,510	Variable	CF: Hospital Provider Fee; 100% FFP January 1, 2014
Disabled Buy-In	\$86,398	\$0	\$45,498	\$0	\$40,900	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Service Management Sub-Total	\$109,104,408	\$49,233,084	\$2,114,834	\$0	\$57,756,490	vunuore	Cr. Hospital Plovidor Peo Pana and Medicala Day in Pana
FY 2013-14 Estimate of Total Expenditures for Medical Services to Clients	\$3,919,869,383	\$1,640,709,728	\$87,216,579	\$936,892	\$2,191,006,184		
Financing							
Upper Payment Limit Financing	\$6,129,709	(\$6,129,709)	\$6,129,709	\$0	\$6,129,709	Variable	CF: Certification of Public Expenditure
Department Recoveries Adjustment	\$0	(\$21,576,948)	\$43,153,897	\$0	(\$21,576,949)	50.00%	CF: Department Recoveries
Denver Health Outstationing	\$6,964,536	\$0	\$3,482,268	\$0	\$3,482,268	50.00%	CF: Certification of Public Expenditure
Hospital Provider Fee Supplemental Payments	\$683,597,029	\$0	\$341,798,514	\$0	\$341,798,515	50.00%	CF: Hospital Provider Fee Cash Fund
Nursing Facility Supplemental Payments	\$88,633,218	\$0	\$44,316,609	\$0	\$44,316,609	50.00%	CF: Medicaid Nursing Facility Cash Fund
Physician Supplemental Payments	\$13,483,709	(\$709,669)	\$7,096,689	\$0	\$7,096,689	50.00%	CF: Certification of Public Expenditure
Memorial Hospital High Volume Payment	\$555,237	\$0	\$277,618	\$0	\$277,619	50.00%	CF: Certification of Public Expenditure
Health Care Expansion Fund Transfer Adjustment	\$0	(\$65,457,799)	\$65,457,799	\$0	\$0	N/A	CF: Health Care Expansion Fund
Intergovernmental Transfer for Difficult to Discharge Clients	\$70,000,000	\$0	\$35,000,000	\$0	\$35,000,000	50.00%	CF: Intergovernmental Transfer
Cash Funds Financing ⁽¹⁾	\$0	(\$23,395,120)	\$21,395,120	\$2,000,000	\$0	N/A	CF: Various, see Narrative
Financing Sub-Total	\$869,363,438	(\$117,269,245)	\$568,108,223	\$2,000,000	\$416,524,460		
Total Projected FY 2013-14 Expenditures ⁽²⁾	\$4,789,232,821	\$1,523,440,483	\$655,324,802	\$2,936,892	\$2,607,530,644		
Definitions: FMAP: Federal Medical Assistance Percentage DF							
(1) This line adjusts for transfers from cash funds to the General I	Fund as provided by for	the bills listed on page E	A-1.				
(2) Of the General Fund total, \$469,842,084 is General Fund Exe							

Exhibit A - Summary	of Request
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			Exhibit A - Summary	-			
			Calculation of Fu FY 2014-1				
Item	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Notes
Acute Care Services							
Base Acute	\$1,857,421,105	\$928,710,552	\$0	\$0	\$928,710,553	50.00%	
Breast and Cervical Cancer Program	\$615,844	\$215,545	\$0	\$0	\$400,299	65.00%	See Narrative
Family Planning	\$12,746,286	\$1,260,585	\$14,044	\$0	\$11,471,657	90.00%	CF: Local Funds
Indian Health Service	\$1,305,935	\$0	\$0	\$0	\$1,305,935	100.00%	
Affordable Care Act Drug Rebate Offset	(\$11,581,270) \$60,066,766	\$0 \$29,432,715	\$0 \$0	\$0 \$0	(\$11,581,270) \$30,634,051	0.00% 51.00%	
Affordable Care Act Preventive Services SB 11-008: "Aligning Medicaid Eligibility for Children"	\$33,704,887	\$29,432,715 \$11,796,710	\$0	\$0	\$30,634,051 \$21,908,177	51.00% 65.00%	
SB 11-008: Aligning Medicaid Englotity for Children SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$10,659,975	\$3,730,991	\$0	\$0	\$6,928,984	65.00%	
Expansion Adults to 133%	\$162,604,060	\$3,730,991	\$0	\$0	\$162,604,060	100.00%	
Adults without Dependent Children	\$912,773,044	\$0	\$0	\$0	\$912,773,044	100.00%	
Disabled Buy-In	\$27,649,642	\$0	\$14,555,694	\$0	\$13,093,948	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Adult Dental Benefit Financing	\$86,207,397	(\$1,563,168)	\$22,692,231	\$0	\$65,078,334	Variable	CF: Adult Dental Fund
Physicians to 100% of Medicare: 100% Federal Funds Portion	\$28,725,753	\$0	\$0	\$0	\$28,725,753	100.00%	
Acute Care Services Sub-Total	\$3,182,899,424	\$973,583,930	\$37,261,969	\$0	\$2,172,053,525		
Community Based Long-Term Care Services				· · · ·			
Base Community Based Long-Term Care	\$470,279,691	\$235,139,845	\$0	\$0	\$235,139,846	50.00%	
Children with Autism Waiver Services	\$1,043,228	\$0	\$521,614	\$0	\$521,614	50.00%	CF: Colorado Autism Treatment Fund
Expansion Adults to 133%	\$193,067	\$0	\$0	\$0	\$193,067	100.00%	
Adults without Dependent Children	\$1,759,290	\$0	\$0	\$0	\$1,759,290	100.00%	
Disabled Buy-In	\$479,124	\$0	\$252,227	\$0	\$226,897	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Community Based Long-Term Care Sub-Total	\$473,754,400	\$235,139,845	\$773,841	\$0	\$237,840,714		
Long-Term Care and Insurance							
Base Class I Nursing Facilities	\$556,967,205	\$278,483,602	\$0	\$0	\$278,483,603	50.00%	
Class II Nursing Facilities	\$4,452,321	\$2,226,160	\$0	\$0	\$2,226,161	50.00%	
PACE	\$131,409,787	\$65,704,893	\$0	\$0	\$65,704,894	50.00%	
Supplemental Medicare Insurance Benefit (SMIB)	\$147,186,884	\$85,000,426	\$0	\$0	\$62,186,458	50.00%*	Approximately 15.5% of Total is State-Only
Health Insurance Buy-In	\$5,189,674	\$2,594,837	\$0	\$0	\$2,594,837	50.00%	
Expansion Adults to 133%	\$0	\$0	\$0	\$0	\$0	100.00%	
Adults without Dependent Children	\$13,004	\$0	\$0	\$0	\$13,004	100.00%	
Disabled Buy-In	\$0	\$0	\$0	\$0	\$0	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Long-Term Care and Insurance Sub-Total	\$845,218,875	\$434,009,918	\$0	\$0	\$411,208,957		
Service Management	¢10< 104.070	\$52.00 7 .026	#0	#0	#52.007.02 <i>C</i>	50.00%	
Base Service Management Tobacco Quit Line	\$106,194,072 \$1,280,849	\$53,097,036 \$0	\$0 \$640.424	\$0 \$0	\$53,097,036 \$640,425	50.00%	CF: Tobacco Education Fund
Expansion Adults to 133%	\$6,307,547	\$0	\$040,424	\$0	\$6,307,547	100.00%	CF: Tobacco Education Fund
Adults without Dependent Children	\$6,467,832	\$0	\$0	\$0	\$6,467,832	100.00%	
Disabled Buy-In	\$107,259	\$0	\$56,465	\$0	\$50,794	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Service Management Sub-Total	\$120,357,559	\$53,097,036	\$696,889	\$0	\$66,563,634	variable	er : Hospital i Tovider i ee i und and Medicald Buy-in i und
FY 2014-15 Estimate of Total Expenditures for Medical	\$4,622,230,258	\$1,695,830,729	\$38,732,699	\$0	\$2,887,666,830		
Services to Clients Financing							
Upper Payment Limit Financing	\$6,366,903	(\$6,366,904)	\$6,366,903	\$0	\$6,366,904	Variable	CF: Certification of Public Expenditure
Department Recoveries Adjustment	\$0,500,905	(\$22,799,363)	\$45,598,727	\$0	(\$22,799,364)	50.00%	CF: Certification of Fublic Expenditure CF: Department Recoveries
Denver Health Outstationing	\$6,964,536	(\$22,777,303)	\$3,482,268	\$0	\$3,482,268	50.00%	CF: Certification of Public Expenditure
Hospital Provider Fee Supplemental Payments	\$693,330,144	\$0	\$346,665,072	\$0	\$346,665,072	50.00%	CF: Hospital Provider Fee Cash Fund
Nursing Facility Supplemental Payments	\$91,850,604	\$0	\$45,925,302	\$0	\$45,925,302	50.00%	CF: Medicaid Nursing Facility Cash Fund
Physician Supplemental Payments	\$13,483,709	(\$709,669)	\$7,096,689	\$0	\$7,096,689	50.00%	CF: Certification of Public Expenditure
Memorial Hospital High Volume Payment	\$555,237	\$0	\$277,618	\$0	\$277,619	50.00%	CF: Certification of Public Expenditure
Health Care Expansion Fund Transfer Adjustment	\$0	(\$63,906,443)	\$63,906,443	\$0	\$0	N/A	CF: Health Care Expansion Fund
Intergovernmental Transfer for Difficult to Discharge Clients	\$70,000,000	\$0	\$35,000,000	\$0	\$35,000,000	50.00%	CF: Intergovernmental Transfer
Cash Funds Financing ⁽¹⁾	\$0	(\$32,057,805)	\$30,057,805	\$2,000,000	\$0	N/A	CF: Various, see Narrative
Financing Sub-Total	\$882,551,133	(\$125,840,184)	\$584,376,827	\$2,000,000	\$422,014,490		
Total Projected FY 2014-15 Expenditures ⁽²⁾	\$5,504,781,391	\$1,569,990,545	\$623,109,526	\$2,000,000	\$3,309,681,320		
Definitions: FMAP: Federal Medical Assistance Percentage DP							
(1) This line adjusts for transfers from cash funds to the General H		the bills listed on page E	A-1.				
(2) Of the General Fund total, \$469,842,084 is General Fund Exe	empt.						

Exhibit A - Summary	of Request
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			Exhibit A - Summary	of Request			
			Calculation of Fu FY 2015-1				
Item	Total Request	General Fund and General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	FMAP	Notes
Acute Care Services							
Base Acute	\$1,923,219,085	\$961,609,542	\$0	\$0	\$961,609,543	50.00%	
Breast and Cervical Cancer Program	\$0	\$0	\$0	\$0	\$0	65.00%	See Narrative
Family Planning	\$13,001,212	\$1,286,077	\$14,044	\$0	\$11,701,091	90.00%	CF: Local Funds
Indian Health Service	\$1,351,860	\$0	\$0	\$0	\$1,351,860	100.00%	
Affordable Care Act Drug Rebate Offset	(\$13,389,630)	\$0	\$0	\$0	(\$13,389,630)	0.00%	
Affordable Care Act Preventive Services	\$63,064,098	\$30,901,408	\$0	\$0	\$32,162,690	51.00%	
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$34,086,443	\$11,930,255	\$0	\$0	\$22,156,188	65.00%	
SB 11-250: "Eligibility for Pregnant Women in Medicaid"	\$10,643,135	\$3,725,097	\$0	\$0	\$6,918,038	65.00%	
Expansion Adults to 133%	\$190,642,301	\$0	\$0	\$0	\$190,642,301	100.00%	
Adults without Dependent Children	\$1,050,636,080	\$0	\$0	\$0	\$1,050,636,080	100.00%	
Disabled Buy-In	\$35,111,291	\$0	\$18,479,596	\$0	\$16,631,695	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Adult Dental Benefit Financing	\$86,207,397	(\$1,563,168)	\$22,692,231	\$0	\$65,078,334	Variable	CF: Adult Dental Fund
Acute Care Services Sub-Total	\$3,394,573,272	\$1,007,889,211	\$41,185,871	\$0	\$2,345,498,190		
Community Based Long-Term Care Services							
Base Community Based Long-Term Care	\$509,081,604	\$254,540,802	\$0	\$0	\$254,540,802	50.00%	
Children with Autism Waiver Services	\$1,096,337	\$0	\$548,168	\$0	\$548,169	50.00%	CF: Colorado Autism Treatment Fund
Expansion Adults to 133%	\$204,392	\$0	\$0	\$0	\$204,392	100.00%	
Adults without Dependent Children	\$1,981,052	\$0	\$0	\$0	\$1,981,052	100.00%	
Disabled Buy-In	\$585,777	\$0	\$308,303	\$0	\$277,474	Variable	CF: Hospital Provider Fee and Disabled Buy-in Premiums
Community Based Long-Term Care Sub-Total	\$512,949,162	\$254,540,802	\$856,471	\$0	\$257,551,889		
Long-Term Care and Insurance							
Base Class I Nursing Facilities	\$569,577,719	\$284,788,859	\$0	\$0	\$284,788,860	50.00%	
Class II Nursing Facilities	\$4,537,748	\$2,268,874	\$0	\$0	\$2,268,874	50.00%	
PACE	\$147,907,026	\$73,953,513	\$0	\$0	\$73,953,513	50.00%	
Supplemental Medicare Insurance Benefit (SMIB)	\$162,809,781	\$92,801,575	\$0	\$0	\$70,008,206	50.00%*	Approximately 19% of total is State-Only
Health Insurance Buy-In	\$5,676,985	\$2,838,492	\$0	\$0	\$2,838,493	50.00%	
Expansion Adults to 133%	\$0	\$0	\$0	\$0	\$0	100.00%	
Adults without Dependent Children	\$13,298	\$0	\$0	\$0	\$13,298	100.00%	
Disabled Buy-In	\$0	\$0	\$0	\$0	\$0	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Long-Term Care and Insurance Sub-Total	\$890,522,557	\$456,651,313	\$0	\$0	\$433,871,244		
Service Management							
Base Service Management	\$123,463,428	\$61,731,714	\$0	\$0	\$61,731,714	50.00%	
Tobacco Quit Line	\$1,346,947	\$0	\$673,474		\$673,473	50.00%	
Expansion Adults to 133%	\$7,892,627	\$0	\$0	\$0	\$7,892,627	100.00%	
Adults without Dependent Children	\$8,106,059	\$0	\$0	\$0	\$8,106,059	100.00%	
Disabled Buy-In	\$134,702	\$0	\$70,896	\$0	\$63,806	Variable	CF: Hospital Provider Fee Fund and Medicaid Buy-in Fund
Service Management Sub-Total	\$140,943,763	\$61,731,714	\$744,370	\$0	\$78,467,679		······································
FY 2015-16 Estimate of Total Expenditures for Medical Services to Clients	\$4,938,988,754	\$1,780,813,040	\$42,786,712	\$0	\$3,115,389,002		
Financing							
Upper Payment Limit Financing	\$6,613,276	(\$6,613,277)	\$6,613,276	\$0	\$6,613,277	Variable	CF: Certification of Public Expenditure
Department Recoveries Adjustment	\$0	(\$23,445,199)	\$46,890,398	\$0	(\$23,445,199)	50.00%	CF: Department Recoveries
Denver Health Outstationing	\$6,964,536	\$0	\$3,482,268	\$0	\$3,482,268	50.00%	CF: Certification of Public Expenditure
Hospital Provider Fee Supplemental Payments	\$693,330,144	\$0	\$346,665,072	\$0	\$346,665,072	50.00%	CF: Hospital Provider Fee Cash Fund
Nursing Facility Supplemental Payments	\$95,184,781	\$0	\$47,592,390	\$0	\$47,592,391	50.00%	CF: Medicaid Nursing Facility Cash Fund
Physician Supplemental Payments	\$13,483,709	(\$709,669)	\$7,096,689	\$0	\$7,096,689	50.00%	CF: Certification of Public Expenditure
Memorial Hospital High Volume Payment	\$555,237	\$0	\$277,618	\$0	\$277,619	50.00%	CF: Certification of Public Expenditure
Health Care Expansion Fund Transfer Adjustment	\$0	(\$63,906,443)	\$63,906,443	\$0	\$0	N/A	CF: Health Care Expansion Fund
Intergovernmental Transfer for Difficult to Discharge Clients	\$70,000,000	\$0	\$35,000,000	\$0	\$35,000,000	50.00%	CF: Intergovernmental Transfer
Cash Funds Financing ⁽¹⁾	\$0	(\$25,500,439)	\$23,500,439	\$2,000,000	\$0	N/A	CF: Various, see Narrative
Financing Sub-Total	\$886,131,683	(\$120,175,027)	\$581,024,593	\$2,000,000	\$423,282,117		
Total Projected FY 2015-16 Expenditures ⁽²⁾	\$5.825.120.437	\$1.660.638.013	\$623,811,305	\$2,000,000	\$3,538,671,119		
Definitions: FMAP: Federal Medical Assistance Percentage DP				,,			•
(1) This line adjusts for transfers from cash funds to the General I							
(2) Of the General Fund total, \$469,842,084 is General Fund Exe		•					

					Exhi	bit B - Medica	id Caseload								
						Final Requ	lest								
			Official Medica	aid Caseload A	ctuals and Project	ion without Ret	roactivity from	REX01/COLD (MARS) 47470	1 Report					
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 1995-96 Actuals	31,321	4,261	44,736	-	36,690	-	-	-	-	113,439	8,376	7,223	4,100	3,937	254,08
FY 1996-97 Actuals	32,080	4,429	46,090	-	33,250	-	-	-	-	110,586	9,261	5,476	4,610	4,316	250,09
FY 1997-98 Actuals	32,664	4,496	46,003	-	27,179	-	-	-	-	103,912	10,453	4,295	5,032	4,560	238,59
Percent Change	1.82%	1.51%	-0.19%	-	-18.26%	-	-	-	-	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60
FY 1998-99 Actuals	33,007	4,909	46,310	-	22,852	-	-	-	-	102,074	11,526	5,017	5,799	6,104	237,59
Percent Change	1.05%	9.19%	0.67%	-	-15.92%	-	-	-	-	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42
FY 1999-00 Actuals	33,135	5,092	46,386	-	23,515	-	-	-	-	109,816	12,474	6,174	9,065	7,597	253,25
Percent Change	0.39%	3.73%	0.16%	-	2.90%	-	-	-	-	7.58%	8.22%	23.06%	56.32%	24.46%	6.59
FY 2000-01 Actuals	33,649	5,157	46,046	-	27,081	-	-	-	-	123,221	13,076	6,561	12,451	8,157	275,39
Percent Change	1.55%	1.28%	-0.73%	-	15.16%	-	-	-	-	12.21%	4.83%	6.27%	37.35%	7.37%	8.74
FY 2001-02 Actuals	33,916	5,184	46,349	-	33,347	-	-	-	-	143,909	13,121	7,131	4,028	8,428	295,41
Percent Change	0.79%	0.52%	0.66%	-	23.14%	-	-	-	-	16.79%	0.34%	8.69%	-67.65%	3.32%	7.279
FY 2002-03 Actuals	34,704	5,431	46,647	-	40,798	-	-	-	47	169,311	13,967	7,823	4,084	8,988	331,80
Percent Change	2.32%	4.76%	0.64%	-	22.34%	-	-	-	-	17.65%	6.45%	9.70%	1.39%	6.64%	12.329
FY 2003-04 Actuals	34,329	5,548	46,789	-	47,562	-	-	-	105	195,279	14,914	8,398	4,793	9,842	367,55
Percent Change	-1.08%	2.15%	0.30%	-	16.58%	-	-	-	123.40%	15.34%	6.78%	7.35%	17.36%	9.50%	10.789
FY 2004-05 Actuals	35,780	6,082	47,929	-	57,140	-	-	-	87	222,472	15,795	5,984	5,150	9,605	406,024
Percent Change	4.23%	9.63%	2.44%	-	20.14%	-	-	-	-17.14%	13.93%	5.91%	-28.74%	7.45%	-2.41%	10.46%
FY 2005-06 Actuals	36,207	6,042	47,855	-	58,885	-	-	-	188	214,158	16,460	5,119	6,212	11,092	402,21
Percent Change	1.19%	-0.66%	-0.15%	-	3.05%	-	-	-	116.09%	-3.74%	4.21%	-14.46%	20.62%	15.48%	-0.949
FY 2006-07 Actuals	35,888	6.059	48,799	-	50,687	5,162	-	-	228	205,390	16,724	5,182	5,201	12,908	392,22
Percent Change	-0.88%	0.28%	1.97%	-	-13.92%	-	-	-	21.28%	-4.09%	1.60%	1.23%	-16.27%	16.37%	-2.489
FY 2007-08 Actuals	36,284	6,146	49,933	-	44,555	8,918	-	-	270	204.022	17,141	6.288	4,191	14.214	391.96
Percent Change	1.10%	1.44%	2.32%	_	-12.10%	1	-	-	18.42%	-0.67%	2.49%	21.34%	-19.42%	10.12%	-0.079
FY 2008-09 Actuals	37,619	6,447	51,355	_	49,147	12,727	_	-	317	235,129	18,033	6,976	3,987	15,075	436,81
% Change from FY 2007-08	3.68%	4.90%	2.85%	_	10.31%	0	_	-	17.41%	15.25%	5.20%	10.94%	-4.87%	6.06%	11.449
FY 2009-10 Actuals	38,487	7,049	53,264	_	57,661	17,178	3,238	-	425	275,672		7,830	3,693	15,919	498,79
% Change from FY 2008-09	2.31%	9.34%	3.72%	_	17.32%	34.97%		-	34.07%	17.24%	1.93%	12.24%	-7.37%	5.60%	14.19
FY 2010-11 Actuals	38.921	7,767	56,285	-	60.960		27.167	_	531	302.410	18,393	7.868	3,213	17.090	560.75
% Change from FY 2009-10	1.13%	10.19%	5.67%		5.72%	17.32%	739.01%		24.94%	9.70%	0.07%	0.49%	-13.00%	7.36%	12.429
FY 2011-12 Actuals	39,740	8,383	59,434	52		24,535	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,96
% Change from FY 2010-11	2.10%	7.93%	5.59%		12.68%	24,555	30.53%	1,134	12.43%	10.66%	-1.95%	-3.02%	-13.79%	10,42%	10.569
FY 2012-13 Actuals	40,827	9,051	61,920	888		29,085	41,545	10,634	623	368.079	17,777	8,368	2,684	21,206	682,99
% Change from FY 2011-12	2.74%	7,97%	4.18%	1607.69%	2.36%	18,54%	17.16%	837.74%	4.36%	9,99%	-1.43%	9.67%	-3.10%	12.37%	10.179
FY 2013-14 Projection	41,746	9,695	64,762	1,831	78,948			74,018	480	404,412		9,769	2,660	23,257	813,25
% Change from FY 2012-13	2.25%	7.12%	4,59%	106.19%	12.29%	8.31%	26.36%	596.05%	-22.95%	9.87%	-0.59%	16.74%	-0.89%	9.67%	19.079
FY 2014-15 Projection	42,815	10,317	67,216	2,571	84,712		65,420	164,004	-22.75%	440,971	-0.39%	10.74%	2,715	25,385	967,68
% Change from FY 2013-14	2.56%	6.42%	3.79%	40.42%	7.30%	6,34%	24.61%	121.57%	-100.00%	9.04%	1,971	3.24%	2,715	9.15%	18.99
FY 2015-16 Projection	43,962	10,944	69,306	3,248		35,620	69,266	186,523	-100.00%			10,129	2.07%	27,705	1,028,87
% Change from FY 2014-15	2.68%	6.08%	3.11%	26.33%	5.30%	6,33%	5.88%	13.73%	0	401,730	2.66%	0.43%	2,782	9.14%	6.32
70 Change from F1 2014-15	2.00%	0.08%	5.11%	20.33%	5.30%	0.35%	5.66%	13.73%	-	4./1%	2.00%	0.43%	∠.++/%	7.14%	0.52
FY 2013-14 Appropriation	42,119	9,746	63,956	1,928	73,745	31,055	51,729	74,018	420	409,470	17,979	8,370	2,563	23,291	810,38
Difference between the Total FY 2013-14		9,740		1,928	15,745	51,055	51,729	/4,018	420	409,470	17,979	6,570	,	25,291	010,38
Projection and Appropriation	(373)	(51)	806	(97)	5,203	447	769	0	60	(5,058)	(307)	1,399	97	(34)	2,86

Exhibit B - Medicaid Caseload

					Exhi	bit B - Medica	id Caseload								
					Med	icaid Caseload	Adjustments								
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
SB 11-008 Aligning Medicaid Eligibility for Children		-	-	-	-	-	-	-	-	8,237	-	-	-	-	8,237
SB 11-250 Eligibility for Pregnant Women in Medicaid	-	-	-	-	-	-	-	-	-	-	-	738	-	-	738
Adults without Dependent Children Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total FY 2012-13 Adjustments	-	-	-	-	-	-	-	-	-	8,237	-	738	-	-	8,975
SB 11-008 Aligning Medicaid Eligibility for Children		-	-	-	-	-	-	-	-	25,600	-	-	-	-	25,600
SB 11-250 Eligibility for Pregnant Women in Medicaid	-	-	-	-	-	-	-	-	-	-	-	1,873	-	-	1,873
Affordable Care Act and MAGI Conversion	ı –	-	-	-	-	-	-	-	-	5,952	76	237	-	-	6,265
SB 13-200 Medicaid Expansion	-	-	-	-	528	210	6,534	55,080	(246)	5,821	-	-	26	-	67,953
BCCP Site Expansion		-	-	-	-	-	-	-	44	-	-	-	-	-	44
Total FY 2013-14 Adjustments		-	-	-	528	210	6,534	55,080	(202)	37,373	76	2,110	26	-	101,735
SB 11-008 Aligning Medicaid Eligibility for Children	-	-	-	-	-	-	-	-	-	26,987	-	-	-	-	26,987
SB 11-250 Eligibility for Pregnant Women in Medicaid	- 	-	-	-	-	-	-	-	-	-	-	1,931	-	-	1,931
Affordable Care Act and MAGI Conversion	-	-	-	-	-	-	-	-	-	12,579	553	483	-	-	13,615
SB 13-200 Medicaid Expansion		-	-	-	3,296	1,304	17,189	144,754	(510)	27,025	-	-	92	-	193,150
BCCP Site Expansion		-	-	-	-	-	-	-	(199)	-	-	-	-	-	(199)
Total FY 2014-15 Adjustments		-	-	-	3,296	1,304	17,189	144,754	(709)	66,591	553	2,414	92	-	235,484
SB 11-008 Aligning Medicaid Eligibility for Children	-	-	-	-	-	-	-	-	-	26,987	-	-	-	-	26,987
SB 11-250 Eligibility for Pregnant Women in Medicaid	-	-	-	-	-	-	-	-	-	-	-	1,931	-	-	1,931
Affordable Care Act and MAGI Conversion		-	-	-	-	-	-	-	-	13,479	1,116	495	-	-	15,090
SB 13-200 Medicaid Expansion	-	-	-	-	7,451	2,975	19,870	167,273	(525)	39,402	-	-	159	-	236,605
BCCP Site Expansion	-	-	-	-	-	-	-	-	(204)	-	-	-	-	-	(204)
Total FY 2015-16 Adjustments	-	-	-	-	7,451	2,975	19,870	167,273	(729)	79,868	1,116	2,426	159	-	280,409

					Exhil	oit B - Medicai	id Caseload								
					Prior to Adjustm	ents - Not Offic	ial Department	Request							
			Prelii	ninary Medica	id Caseload without	it Retroactivity	from REX01/C	OLD (MARS)	474701 Report						
				v		Prior to Adjust									
Item	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 1995-96 Actuals	31,321	4,261	44,736	-	36,690	-	-	-	-	113,439	8,376	7,223	4,100	3,937	254,083
FY 1996-97 Actuals	32,080	4,429	46,090	-	33,250	-	-	-	-	110,586	9,261	5,476	4,610	4,316	250,098
FY 1997-98 Actuals	32,664	4,496	46,003	-	27,179	-	-	-	-	103,912	10,453	4,295	5,032	4,560	238,594
Percent Change	1.82%	1.51%	-0.19%	-	-18.26%	-	-	-	-	-6.04%	12.87%	-21.57%	9.15%	5.65%	-4.60%
FY 1998-99 Actuals	33,007	4,909	46,310	-	22,852	-	-	-	-	102,074	11,526	5,017	5,799	6,104	237,598
Percent Change	1.05%	9.19%	0.67%	-	-15.92%	-	-	-	-	-1.77%	10.26%	16.81%	15.24%	33.86%	-0.42%
FY 1999-00 Actuals														253,254	
Percent Change	Percent Change 0.39% 3.73% 0.16% - 2.90% 7.58% 8.22% 23.06% 56.32% 24.46% 6.														6.59%
FY 2000-01 Actuals	FY 2000-01 Actuals 33,649 5,157 46,046 - 27,081 123,221 13,076 6,561 12,451 8,157 275,399														
Percent Change	Percent Change 1.55% 1.28% -0.73% - 15.16% 12.21% 4.83% 6.27% 37.35% 7.37% 8.74%														
FY 2001-02 Actuals	FY 2001-02 Actuals 33,916 5,184 46,349 - 33,347 143,909 13,121 7,131 4,028 8,428 295,413														
Percent Change	0.79%	0.52%	0.66%	-	23.14%	-	-	-	-	16.79%	0.34%	8.69%	-67.65%	3.32%	7.27%
FY 2002-03 Actuals	34,704	5,431	46,647	-	40,798	-	-	-	47	169,311	13,967	7,823	4,084	8,988	331,800
Percent Change	2.32%	4.76%	0.64%	-	22.34%	-	-	-	-	17.65%	6.45%	9.70%	1.39%	6.64%	12.32%
FY 2003-04 Actuals	34,329	5,548	46,789	-	47.562	-	-	-	105	195.279	14,914	8,398	4,793	9,842	367.559
% Change from FY 2002-03	-1.08%	2.15%	0.30%	-	16.58%	-	-	-	123.40%	15.34%	6.78%	7.35%	17.36%	9,50%	10.78%
FY 2004-05 Actuals	35,780	6,082	47,929	-	57,140	-	-	-	87	222,472	15,795	5,984	5,150	9,605	406,024
% Change from FY 2003-04	4.23%	9.63%	2.44%	-	20.14%	-	-	-	-17.14%	13.93%	5.91%	-28.74%	7.45%	-2.41%	10.46%
FY 2005-06 Actuals	36,207	6.042	47,855	-	58,885	-	-	-	188	214,158	16,460	5,119	6,212	11.092	402.218
% Change from FY 2004-05	1.19%	-0.66%	-0.15%	-	3.05%	-	_	-	116.09%	-3.74%	4.21%	-14.46%	20.62%	15.48%	-0.94%
FY 2006-07 Actuals	35,888	6,059	48,799		50,687	5,162		-	228	205,390	16,724	5,182	5,201	12,908	392,228
% Change from FY 2005-06	-0.88%	0.28%	1.97%		-13.92%	5,102	_	-	21.28%	-4.09%	1.60%	1.23%	-16.27%	16.37%	-2.48%
FY 2007-08 Actuals	36,284	6,146	49,933		44,555	8,918		-	270	204,022	17,141	6,288	4,191	14,214	391,962
% Change from FY 2006-07	1.10%	1.44%	2.32%		-12.10%	72.76%	-	-	18.42%	-0.67%	2.49%	21.34%	-19.42%	10.12%	-0.07%
FY 2008-09 Actuals	37,619	6.447	51,355		49,147	12,727		-	317	235,129	18.033	6,976	3,987	15,075	436,812
% Change from FY 2007-08	3.68%	4.90%	2.85%		10.31%	42.71%			17.41%	15.25%	5.20%	10.94%	-4.87%	6.06%	11.44%
FY 2009-10 Actuals	38,487	7,049	53,264		57,661	17,178	3.238		425	275,672	18,381	7,830	3,693	15,919	498,797
% Change from FY 2008-09	2.31%	9.34%	3.72%		17.32%	34.97%	5,250		34.07%	17.24%	1.93%	12.24%	-7.37%	5.60%	14.19%
FY 2010-11 Actuals	38.921	7,767	56,285	-	60,960	20.154	27.167	-	531	302.410	1.93%	7.868	3.213	17,090	560,759
% Change from FY 2009-10	1.13%	10.19%	5.67%	-	5.72%	17.32%	739.01%	-	24.94%	9.70%	0.07%	0.49%	-13.00%	7.36%	12.42%
FY 2011-12 Actuals	39,740	8,383	59,434	52		24,535	35,461	1,134	24.94%	334,633	18,034	7,630	2,770	18,871	619,963
% Change from FY 2010-11	2.10%	7,93%	5,59%	32	12.68%	24,333	30,53%	1,134	12.43%	10.66%	-1.95%	-3.02%	-13.79%	10,871	10.56%
FY 2012-13 Actuals	40,827	9.051	61,920	- 888	70.307	29.085	41,545	10.634	623	359.843	-1.93%	-3.02%	-13.79%	21,206	674,019
% Change from FY 2011-12	2,74%	7,97%	4.18%	1607.69%	2.36%	18.54%	17.16%	837.74%	4.36%	7.53%	-1.43%	0.00%	-3.10%	12.37%	8.72%
	41,746	9,695	4.18%	1,831	78,420	31,292	45,964	18,938	4.30%	367,039	-1.43%	7,659	-3.10%	23,257	711,515
FY 2013-14 Projection ¹ % Change from FY 2012-13	2.25%	9,695	4.59%	1,851	11.54%	7.59%	45,964	78.09%	9.47%	2.00%	-1.02%	0.39%	-1.86%	23,237 9.67%	5.56%
	42,815	10.317	4.59%	2,571	81.416	32.194	48.231	19,250	9.47%	2.00%	-1.02%	7.672	-1.80%	25,385	732.197
FY 2014-15 Projection % Change from FY 2013-14	42,815	6.42%	3.79%	40.42%	3.82%	2,88%	48,231	19,250	3.96%	2.00%	-1.01%	0.17%	-0.42%	25,385	2.91%
0	2.56%	6.42% 10.944	3.79% 69.306	40.42%	3.82%	2.88%	4.93%	1.65%	3.96%	2.00%	-1.01%	7,703	-0.42%	9.15%	2.91%
FY 2015-16 Projection ¹	- ,	- /-		-, -	. ,	. ,	. ,	0.00%		2.00%	-0.49%	0.40%	2,623	.,	, .
% Change from FY 2014-15	2.68%	6.08%	3.11%	26.33%	0.41%	1.40%	2.42%		2.82%		0			9.14%	2.22%
FY 2013-14 Appropriation	42,119	9,746	63,956	1,928	73,745	31,055	51,729	74,018	420	409,470	17,979	8,370	2,563	23,291	810,389
Difference between the Total FY 2013-14 Projection and Appropriation	(373)	(51)	806	(97)	5,203	447	769	0	60	(5,058)	(307)	1,399	97	(34)	2,861
⁹ Medicaid Caseload forecast without adjustments.															

FY 2006-47 and Other (DAP-h) Adults bit is bit (DAP-h) Disable bit (DAP-h) Disable bit (DAP-h) Adults (PF FL (APC)-CR Adults bit (APC)-CR Children (APC)-CR Children (APC)-CR Children (APC)-CR Fore Care (APC)-CR Program Energence Adults Dual (APC)-CR ODM ODM ODM ODM OD							Ext	hibit B - Medi	caid Caseload	Forecast								
Angen 2005 35.35 5.999 44.413 . 56.000 . . 211 212.255 16.574 4.823 4.630 4.610 14.414 4.02.490 (2.590) Decembr 2005 56.000 46.010 44.814 2.010 . . 2.255 2.02.55 16.858 4.000 5.010 10.500 8.000 10.500		and Older (OAP-A)	Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)		Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to	Adults without Dependent Children	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)		Program- Adults	Emergency Services	Dual Eligibles			Monthly Growth Rate
Separate 2005 51.13 40.12 43.74		,	-)	- /	-	,		-	-		,	,	· · · · ·		,	,	-	-
Concete 2008 56.0808 6.007 48.747 . 57.14 44.203 . . 22.07 20.8757 (1.8,756) 4.980 57.20 20.203		,	,		-			-	-									0.05%
Normehe 2006 55.99 6.111 44.576 - 50.98 5.325 - - 232 20.577 16.54 5.000 5.226 1.287 302.380 60.997 Immary 2007 35.947 6.101 44.859 - 40.654 6.124 - - 231 200.563 6.663 5.181 4.798 1.2893 38.087 727 Mart 2007 35.564 6.016 44.593 6.124 - - 231 200.513 4.693 4.593 6.028 4.593 6.038 4.933 1.596 305.081 6.038 4.949 - 44.035 7.042 - 236 196.571 7.007 5.561 4.417 1.508 305.081 0.5496 7.049 5.561 4.417 1.508 305.081 0.5496 Mark 6 6.089 4.599 - 4.507 7.017 5.561 4.417 1.508 305.081 0.1896 Mark 6 Mark 6 Mark 6			- ,		-			-	-	-	,				, -	- , -	() /	-0.74%
Decomber 2006 56,105 6,104 6,124 - - 216 202,122 16,053 5,570 4,861 12,879 38,613 (7,25) Februar 2007 35,547 6,102 48,048 - 49,658 6,516 - 228 20,056 16,761 4,535 4,649 1,200 39,018 (2) 39,018 (2) 39,018 (2) 39,018 (2) 39,018 (2) (2) 4,537 (4) 1,200 39,018 (2) (3) <td></td> <td> ,</td> <td>-,</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>,</td> <td>- /- · ·</td> <td>,</td> <td>,</td> <td>,</td> <td></td> <td>())</td> <td>-0.95%</td>		,	-,		-			-	-	-	,	- /- · ·	,	,	,		())	-0.95%
Image 2007 35.947 6.116 45.828 - 440.62 6.714 5.528 6.761 5.528 6.761 5.528 6.761 5.528 4.700 12.000 39.9387 (270) March 2007 35.554 6.068 4.0014 - 442.52 6.067 - 228 201.556 16.610 5.522 4.511 13.210 307.867 (716) 4.521 7.016 - 228 201.559 16.001 5.561 4.437 13.501 6.016 (716) 7.016 - - 228 205.300 16.724 5.561 4.437 1.500 300.81 (116) 300.88 (116) 1.500 300.81 (116) 1.500 5.561 4.437 1.500 300.81 (116) 300.88 (116) 1.500 5.561 4.521 5.501 4.521 5.501 4.521 5.501 4.521 5.501 4.521 5.501 4.521 5.501 4.521 5.501 4.521 5.501		,	,		-			-	-		,	<i>,</i>	· · · · ·		,	,	<pre>// /</pre>	
February 2007 35.029 6.1.6 48.948 . 48.923 6.3.95 . . 2.2.85 16.7.10 5.3.23 4.6.00 3.0.08 8.0.090 April 2007 35.564 6.604 49.033 . 47.17 7.030 . . . 2.2.66 16.547 5.224 4.514 13.123 88.095 (474) May 2007 35.564 6.608 49.045 . 45.027 7.102 . . 2.266 105.575 4.547 13.247 88.095 . (474) Man 2007 35.646 6.698 49.044 . 45.007 7.102 . <td< td=""><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>					-			-	-									
March 2007 35,564 6,0681 449,041 . 447,17 7,931 . . 2201,549 16,890 5,422 4,514 13,237 387,389 (1,099) May 2007 35,546 6,0185 49,337 . 46,245 7,184 .<					-			-	-			,						0.20%
April 2007 55:20 6.083 4.8,903 - 44,23 7.00 - - 241 200.833 1.6,902 5.5,20 4.4,54 334.09 5.6,46 Jmc 2007 53.148 6.088 49,449 - 45,270 7,104 - - 228 05,509 17,200 5,614 4.437 13,649 58,008 16,724 5,162 - - 228 05,509 16,724 5,162 - - 228 05,509 16,724 5,162 - - 228 05,509 16,724 5,162 - - 228 05,509 16,724 5,162 - - 228 05,509 16,726 16,706 5,162 - - 28 05,509 16,726 16,706 5,162 - 16,706 16,706 7,707 16,706 16,706 16,706 5,162 - 17,707 16,706 16,707 16,706 16,707 16,706 16,707 14,707 16		,	,		-		,	-	-			,	,	,	,	,	· · · ·	
May 2007 55,168 6.028 49,373 64,645 7,104 2266 195,075 17,104 5,561 4,407 15,689 83,008 (1,18) Yara-be Date Average 55,888 6,098 45,799 - 50,807 51,62 - 228 355,90 17,104 5,561 4,710 55,61 4,710 55,61 4,710 55,61 4,710 55,61 4,710 55,61 4,710 55,61 4,710 55,61 4,710 55,61 4,710 55,61 4,700 55,61 4,700 55,61 4,700 55,61 4,700 55,61 4,700 55,61 4,700 77,7		,	· · · · ·	/	-	/	,	-	-		· · · · · · · · · · · · · · · · · · ·	· · · · · ·	,		,	/	())	
Image of the set of t		/		- /	-			-	-				-)	1	- /)		
Yan-to-Date Average 95,888 6.059 94,799 0 90,687 50,21 0 2382 25,312 5,314 6,314 6,312 5,312 5,314 6,314 6,313 6,313 6,313 5,314 6,314 6,313 5,314 6,314 6,313 5,314 6,314 7,313 6,313 7,213 7,313 6,313 7,213 7,313 6,314 7,313 3,314					-			-	-									-1.46%
MEDICALD CASELOAD FY 2007-08 without RETROACTIVITY Adults 6 and Older (OAP-4) Disabled Adults (0AP-B) Disabled (Adults (0AP-B) Disabled (Adults (0AP-B) Disabled (Adults (0AP-B) Categorically (ADP-B) Expansion Adults (0AP-B) Expansion (ADP-B) Balty Care (ADP-B) Sort Citizen (ADP-B) Partial (Adults 6) Fort A (Adults 6) Balty Care (ADP-B) Non-Citizen (ADP-B) Partial (Adults 6) TOTAL (ADP-B) Monthly (Growth C) 1 big 2007 55.53 6.073 49.590 - 4.5.363 7.181 - - 260 199.01 16.015 5.501 4.475 13.821 852.148 7.725 - - 260 199.01 16.015 5.501 4.475 13.882 852.148 7.725 - - 260 199.01 16.015 5.501 4.414 41.448 41.458 <td>June 2007</td> <td>35,448</td> <td>6,048</td> <td>49,449</td> <td>-</td> <td>,</td> <td>7,104</td> <td>-</td> <td>-</td> <td></td> <td>195,549</td> <td>17,100</td> <td>5,561</td> <td>4,437</td> <td>13,669</td> <td>380,081</td> <td>(1,188)</td> <td>-0.31%</td>	June 2007	35,448	6,048	49,449	-	,	7,104	-	-		195,549	17,100	5,561	4,437	13,669	380,081	(1,188)	-0.31%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	ear-to-Date Average	35,888	6,059	48,799	-	50,687	5,162	-	-	228	205,390	16,724	5,182	5,201	12,908	392,229		
Hadits 6 and Older (OAP-) Disable Aduits (OAP-)						MEDI	CAID CASE	LOAD FY	2007-08 with	out RETRO	DACTIVITY							
Inty 2007 35.532 6.073 49.990 - 45.363 7.187 - - 255 197.420 17.003 5.511 4.475 13.821 382.446 2.365 September 2007 35.016 6.124 49.743 - 44.739 7.160 - 260 199.01 16.915 5.448 4.148 14.004 383.620 (1.598) Ocuber 2007 36.059 6.127 49.839 - 45.100 83.783 - 266 201.378 16.995 5.79 4.009 14.141 388.469 6.835 (2.33) December 2007 36.15 49.714 - 43.66 37.83 - 268 201.01 17.042 5.856 (2.33) 5.852 (2.34) 23.49 14.028 38.849 6.83 4.037 14.066 38.8471 2.419 38.8521 7.271 5.857 17.107 6.823 4.007 14.062 38.8452 2.231 9.407 17.108 4.371 14.628	FY 2007-08	and Older	Adults 60 to 64	Individuals to 59		Eligible Low- Income Adults	Adults to	Adults to	without Dependent Children	Cervical Cancer	Children	Foster Care	Program-	Emergency	Dual	TOTAL		Monthly Growth Rate
Augus 2007 35,624 6,091 49,768 - 43,535 7,187 - - 260 198,001 16,915 5,691 4,330 13988 383,218 772 Segember 2007 36,104 6,141 49,853 - 44,739 7,116 - - 267 201,710 16,687 5,448 41,416 388,469 6,839 November 2007 36,126 6,150 49,741 - 45,500 8,783 - - 268 200,121 17,842 5,856 4,002 14,042 388,452 (2,293) Jamary 2008 36,512 6,158 49,785 - - 268 201,816 17,180 4,333 14,628 14,612 388,451 21,614 March 2008 36,717 6,188 50,237 - 44,373 10,395 - - 280 21,654 17,538 7,142 41,78 44,378 14,674 34,474 March 2008 36,597 6,	July 2007	35 532	6.073	49 590		15 153	7 273		(AwDC)	255	107.420	17.003	5 551	1 175	13 821	382 146	2 365	0.62%
September 2007 35.916 6.124 49.743 - 44.799 7.100 - - 267 197.134 16.877 5.448 4.448 14.04 88.1620 (1.598) 6.349 November 2007 36.059 6.127 49.8989 - 45.100 8.364 - - 201 10.1958 5.759 4.003 14.144 38.845 (2.23) January 2008 36.329 6.158 49.775 - 43.644 9.755 - 268 201.121 17.105 6.233 4.007 14.064 38.8471 2.619 Rebrany 2008 36.702 6.145 49.999 - 43.733 9.949 - 228 200.605 17.108 7.133 14.026 14.303 39.619 4.544 March 2008 36.977 6.188 50.237 44.037 10.395 - 280 2210.620 17.558 7.142 4.133 39.619 4.544 March 2008 36.922 6.223 50.351 - 44.302 10.975 - 270 216.154 1			,		-			-	-		,	<i>,</i>				,	,	0.82%
October 2007 56,104 6,141 49,853 - 46,590 7,110 - 273 201,710 16,968 5,779 41,805 14,405 188,409 6,839 November 2007 36,126 6,150 49,741 - 43,665 8,783 - - 268 200,121 17,142 5,896 40,007 14,066 388,852 (2,03) Jamary 2008 36,618 6,158 49,785 - 43,041 9,755 - 228 200,675 17,117 6,827 4,036 44,037 31,76 April 2008 36,702 6,145 49,989 - 43,213 9,949 - - 228 20,6675 17,118 6,807 4,130 14,438 5,444 31,76 March 2008 36,877 6,185 50,325 - 44,439 10,755 - 280 213,554 17,337 7,191 4,317 14,628 406,143 4,488 March 2083 6,232					-			-	-									-0.42%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$,	,	- ,	-		,	-	-		,	,	,	,	,		())	-0.42%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$,	· · · ·	/	-	/	,	-	-		· · · · · ·	,	,	,	,	,	,	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		/	,	,	-			-	-									
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$					-	- /		-	-		,							
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$					-			-	-									0.68%
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$,		-			-	-									1.16%
May 2008 36,897 6,203 50,358 - 44,349 10,775 - - 280 213,554 17,537 7,191 44,371 14,628 406,143 4,458 June 2008 36,932 6,227 50,351 - 44,802 10,995 - - 270 216,154 17,620 7,200 4,389 14,204 39,961 Year-to-Date Average 36,284 6,164 49,933 - 44,555 8,918 - - 270 204,022 17,141 6,288 4,191 14,214 391,961 Year-to-Date Average Adults 65 Bisabled Disabled Disabled Bisabled Categorically Expansion Adults to Categorically Expansion Adults to Children Foster Care Baby Care Non-Citizens Partial TOTAL Monthly Norw Citizens Partial TOTAL Kouth Ko Adults to Adults to <td></td> <td>,</td> <td>· · · · ·</td> <td></td> <td>-</td> <td></td> <td>. ,</td> <td>-</td> <td>-</td> <td></td> <td>· · · · · · · · · · · · · · · · · · ·</td> <td></td> <td>,</td> <td>,</td> <td>,</td> <td>/</td> <td>,</td> <td>1.10%</td>		,	· · · · ·		-		. ,	-	-		· · · · · · · · · · · · · · · · · · ·		,	,	,	/	,	1.10%
June 2008 36,932 6,227 50,351 - 44,802 10,995 - - 270 216,154 17,620 7,200 4,389 14,700 409,640 3,497 Year-to-Date Average 36,284 6,146 49,933 - 44,855 8,118 - - 270 204,022 17,141 6,288 4,101 14,214 391,661 - Year-to-Date Average 36,284 6,146 49,933 - 44,855 8,118 - - 270 204,022 17,141 6,288 4,101 14,214 391,661 - - - 270 204,022 17,141 6,288 4,101 4,214 391,661 - - 270 204,022 17,141 6,288 4,108 Monthly filt Monthly fi		,	-)	/	-	/		-	-		,	<i>,</i>		/	,	-)		
Year-to-Date Average 36,284 6,146 49,933 - 44,555 8,918 - - 270 204,022 17,141 6,288 4,191 14,214 391,961 - WEIL-CASE-CADE Y 2008-09 with URERROACTIVITY WEIL-CASE-CADE Y 2008-09 with URERROACTIVITY Maduls 65 and Older (OAP-A) Disabled Adults 60 to 64 Disabled (AND/AB) Disabled bisabled (AND/AB) Disabled Buy-In Disabled Buy-In Disabled Buy-In Disabled Categorically (AND/AB) Expansion Adults to 60% FPL Adults bisabled (Adults 60% FPL Breast & Categorically (AND/AB) Breast & Categorically (Categorically (AND/AB) Breast & Categorically (AND/AB) B					-			-										1.11%
MEDICAID CASELOAD FY 2008-09 Without RETROACTIVITY FY 2008-09 Adults 65 and Older (OAP-A) Disabled Adults 60 to 64 (OAP-B) Disabled Individuals (AND/AB) Disabled Buy-In Categorically Categorically (AFDC-A) Expansion Adults to 60% FPL Adults 133% FPL Breast & Cervical 133% FPL Eligible Cancer (AWDC) Foster Care Baby Care Program- Adults Non-Citizens Buy-In Partial Dual Categorically (AFDC-A) Monthly Growth Monthly Cover (AWDC) Monthly Children (AWDC) July 2008 36,961 6.249 50,565 - 45,318 11,236 - - 277 218,619 17,761 7,220 4,136 14,228 14,768 413,125 3,485 August 2008 37,127 6,317 50,671 - 45,954 11,333 - - 283 221,736 17,761 7,220 4,136 14,228 14,7411 4,286 September 2008 37,273 6,336 51,201 - 46,589 11,836 - - 220 228,186 17,977 6,713 3,889 14,908 422,912				,	-	1		-	-		,	,	,		,	,	5,497	0.86%
FY 2008-09 Adults 65 and Older (OAP-A) Disabled Adults 60 to 64 (OAP-B) Disabled Individuals to 59 (AND/AB) Disabled Buy-In Disabled Categorically CAPDC-A) Expansion Adults to 60% FPL Adults bits to 13% FPL Breast & Cervical (Abults (AppC-A) Foster Care (AppC-C/BC) Baby Care Program Non-Citizens Program Partial Dual TOTAL Monthly Growth Monthly Growth Monthly Growth Monthly Growth Monthly Growth Monthly Children (APDC-A) Expansion (APDC-A) Monthly Children (ear-to-Date Average	36,284	6,146	49,933	-	/	- / -		-			17,141	6,288	4,191	14,214	391,961		<u> </u>
Adults 6 and Older (OAP-8) Disabled bduts (0 ob 6 (OAP-8) Disabled (bd ob 6 (OAP-8) Disabled (bd ob 6 (OAP-8) Disabled (bd ob 6 (OAP-8) Expansion (ADD-8) Expansion Adults to (ADD-6) without (ABD-6) Breas & Cervical (ABD-6) Eligible (Crivical (ABD-6) Baby Car (Carbor (ABD-6) Non-Citizen (ABD-6) Partial (Dual (ABD-6) Partial (ABD-6)						MEDI	CAID CASE	LOAD FY 1	2008-09 with	out RETRO	DACTIVITY		1					
August 2008 37,127 6,317 50,671 - 45,954 11,335 - - 283 221,736 17,761 7,270 4,136 14,821 417,411 4,286 September 2008 37,273 6,369 50,864 - 46,099 11,794 - 275 223,167 17,736 7,027 4,052 14,898 419,554 2,143 October 2008 37,441 6,386 51,201 - 46,589 11,836 - 282 225,486 17,864 6,932 4,005 14,933 422,955 3,401 November 2008 37,591 6,399 51,406 - 47,013 12,008 - 290 228,486 17,977 6,773 3,889 14,980 422,955 3,401 December 2008 37,530 6,361 51,298 - 48,042 12,142 - - 304 230,447 18,033 6,689 3,884 15,053 429,783 3,271 January 2009 37,814 6,367 51,452 - 49,155 12,486 - <	FY 2008-09	and Older	Adults 60 to 64	Individuals to 59		Eligible Low- Income Adults	Adults to	Adults to	without Dependent Children	Cervical Cancer	Children	Foster Care	Program-	Emergency	Dual	TOTAL		Monthly Growth Rate
September 2008 37,273 6,369 50,864 - 46,099 11,794 - - 275 223,167 17,736 7,027 4,052 14,898 419,554 2,143 October 2008 37,441 6,386 51,201 - 46,589 11,836 - - 282 225,486 17,864 6,932 4,005 14,933 422,955 3,401 November 2008 37,591 6,399 51,406 - 47,013 12,008 - 290 228,186 17,977 6,773 3,889 14,980 426,512 3,557 December 2008 37,530 6,361 51,298 - 48,042 12,142 - - 304 230,447 18,033 6,689 3,884 15,053 429,783 3,271 January 2009 37,814 6,367 51,452 - 49,155 12,486 - - 314 234,744 18,022 6,847 3,954 15,194 44,024 3,925 <	July 2008	36,961	6,249	50,565	-	45,318	11,236	-	-	277	218,619	17,588	7,286	4,258	14,768	413,125	3,485	0.85%
October 200837,4416,38651,201-46,58911,836282225,48617,8646,9324,00514,933422,9553,401November 200837,5916,39951,406-47,01312,008290228,18617,9776,7733,88914,980426,5123,557December 200837,5306,36151,298-48,04212,142304230,44718,0336,6893,88415,053429,7833,271January 200937,8146,36751,452-49,15512,486314234,74418,0226,8473,95415,194436,3496,566February 200937,7696,43851,494-50,02312,730331237,34518,1446,9103,88515,205440,2743,925March 200937,9426,53951,640-51,53013,190339242,9553,98815,205444,8408,216April 200937,9476,59751,695-52,74014,346-355249,44418,3286,9953,98415,268457,6999,209May 200937,9896,65451,862-53,13414,619-373252,94318,3276,9733,91915,240462,0334,334	August 2008	37,127	6,317	50,671	-	45,954	11,335	-	-	283	221,736	17,761	7,270	4,136	14,821	417,411	4,286	1.04%
November 200837,5916,39951,406-47,01312,008290228,18617,9776,7733,88914,980426,5123,557December 200837,5306,36151,298-48,04212,142304230,44718,0336,6893,88415,053429,7833,271January 200937,8146,36751,452-49,15512,486314234,74418,0226,8473,95415,194436,3496,566February 200937,7696,43851,494-50,02312,730331237,34518,1446,9103,88515,005440,2743,925March 200937,9426,53951,640-51,53013,190339242,80518,2656,9593,98815,208448,4908,216April 200937,9476,59751,695-52,74014,346-355249,44418,3286,9553,98415,268457,6999,209May 200937,9896,65451,862-53,13414,619373252,94318,3276,9733,91915,240462,0334,334	September 2008	37,273	6,369	50,864	-	46,099	11,794	-	-	275	223,167	17,736	7,027	4,052	14,898	419,554	2,143	0.51%
November 2008 37,591 6,399 51,406 - 47,013 12,008 - - 290 228,186 17,977 6,773 3,889 14,980 426,512 3,557 December 2008 37,530 6,661 51,298 - 48,042 12,142 - - 304 230,447 18,033 6,689 3,884 15,053 429,783 3,271 January 2009 37,814 6,367 51,452 - 49,155 12,486 - - 314 234,744 18,022 6,847 3,954 15,194 436,349 6,566 February 2009 37,769 6,438 51,494 - 50,023 12,730 - - 331 237,345 18,144 6,910 3,885 15,003 440,274 3,925 March 2009 37,947 6,539 51,640 - 51,530 13,190 - 339 242,845 18,265 6,959 3,988 15,268 448,490 8,216 <td>October 2008</td> <td>37,441</td> <td>6,386</td> <td>51,201</td> <td>-</td> <td>46,589</td> <td>11,836</td> <td>-</td> <td>-</td> <td>282</td> <td>225,486</td> <td>17,864</td> <td>6,932</td> <td>4,005</td> <td>14,933</td> <td>422,955</td> <td>3,401</td> <td>0.81%</td>	October 2008	37,441	6,386	51,201	-	46,589	11,836	-	-	282	225,486	17,864	6,932	4,005	14,933	422,955	3,401	0.81%
January 200937,8146,36751,452-49,15512,486314234,74418,0226,8473,95415,194436,3496,566February 200937,7696,43851,494-50,02312,730331237,34518,1446,9103,88515,205440,2743,925March 200937,9426,53951,640-51,53013,190339242,80518,2656,9593,98815,203448,4908,216April 200937,9476,59751,695-52,74014,346355249,44418,3286,9953,98415,268457,6999,209May 200937,9896,65451,862-53,13414,619373252,94318,3276,9733,91915,240462,0334,334	November 2008	37,591	6,399	51,406	-	47,013		-	-	290	228,186		6,773	3,889	14,980	426,512		0.84%
January 200937,8146,36751,452-49,15512,486314234,74418,0226,8473,95415,194436,3496,566February 200937,7696,43851,494-50,02312,730331237,34518,1446,9103,88515,205440,2743,925March 200937,9426,53951,640-51,53013,190339242,80518,2656,9593,98815,203448,4908,216April 200937,9476,59751,695-52,74014,346355249,44418,3286,9953,98415,268457,6999,209May 200937,9896,65451,862-53,13414,619373252,94318,3276,9733,91915,240462,0334,334	December 2008	37,530	6,361	51,298	-	48,042	12,142	-	-	304	230,447	18,033	6,689	3,884	15,053	429,783	3,271	0.77%
February 2009 37,769 6.438 51,494 - 50,023 12,730 - - 331 237,345 18,144 6,910 3,885 15,205 440,274 3,925 March 2009 37,942 6,539 51,640 - 51,530 13,190 - - 339 242,805 18,265 6,959 3,988 15,293 448,490 8,216 April 2009 37,947 6,597 51,695 - 52,740 14,346 - - 355 249,444 18,328 6,995 3,984 15,268 457,699 9,209 May 2009 37,989 6,654 51,862 - 53,134 14,619 - - 373 252,943 18,327 6,973 3,919 15,240 462,033 4,334		,	,		-		,	-	-	314	234,744	,			,	,	,	1.53%
March 2009 37,942 6,539 51,640 - 51,530 13,190 - - 339 242,805 18,265 6,959 3,988 15,293 448,490 8,216 April 2009 37,947 6,597 51,695 - 52,740 14,346 - - 355 249,444 18,328 6,995 3,984 15,268 457,699 9,209 May 2009 37,989 6,654 51,862 - 53,134 14,619 - - 373 252,943 18,327 6,973 3,919 15,240 462,033 4,334					-			-	-				,					0.90%
April 2009 37,947 6,597 51,695 - 52,740 14,346 - - 355 249,444 18,328 6,995 3,984 15,268 457,699 9,209 May 2009 37,989 6,654 51,862 - 53,134 14,619 - - 373 252,943 18,327 6,973 3,919 15,240 462,033 4,334					-			-	-									1.87%
May 2009 37,989 6,654 51,862 - 53,134 14,619 373 252,943 18,327 6,973 3,919 15,240 462,033 4,334		,	,	<i></i>	-			-	-		,	<i>,</i>	· · · · ·		,	,	,	2.05%
					-			-	_		,		· · · · ·				,	0.95%
			-)		-			-			- /			- /		- /	1	1.20%
Year-to-Date Average 37,619 6.447 51,355 - 49,147 12,727 317 235,129 18,033 6.976 3.987 15,075 436,812		,		,	_	/	· · · · · ·	_	_		/	,		· · · · · · · · · · · · · · · · · · ·	,	,		1

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						Ex	hibit B - Medi	caid Caseload	Forecast								
					MEDI	CAID CASE	LOAD FY	2009-10 with	out RETRO	DACTIVITY							
FY 2009-10	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Emergency Services	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2009	38,058	6,774	52,315	-	55,087	15,269	-	-	393	259,609	18,285	7,745	3,930	15,434	472,899	5,343	1.14%
August 2009	38,306	6,863	52,573	-	55,937	15,530	-	-	395	263,415	18,325	7,849	3,835	15,522	478,550	5,651	1.19%
September 2009	38,346	6,945	52,710	-	56,489	15,703	-	-	402	266,381	18,200	7,775	3,724	15,513	482,188	3,638	0.76%
October 2009	38,480	6,985	52,847	-	57,359	16,115	-	-	406	270,514	18,169	7,713	3,650	15,638	487,876	5,688	1.18%
November 2009	38,387	6,986	52,982	-	57,595	16,362	-	-	418	272,453	17,992	7,674	3,644	15,743	490,236	2,360	0.48%
December 2009	38,410	7,025	53,000	-	58,381	16,739	-	-	411	275,867	18,371	7,627	3,632	15,846	495,309	5,073	1.03%
January 2010	38,452	7,047	53,255	-	59,210	17,193	-	-	416	279,000	18,400	7,796	3,610	15,954	500,333	5,024	1.01%
February 2010	38,432	7,049	53,298	-	59,700	17,514	-	-	431	279,898	18,467	7,779	3,550	16,076	502,194	1,861	0.37%
March 2010	38,597	7,152	53,629	-	61,190	18,096	-	-	449	283,625	18,486	7,996	3,768	16,212	509,200	7,006	1.40%
April 2010	38,727	7,212	53,904	-	61,702	18,490	-	-	452	285,746	18,552	8,054	3,831	16,308	512,978	3,778	0.74%
May 2010	38,754	7,228	54,164	-	55,110	20,694	18,253	-	455	285,779	18,651	8,039	3,615	16,285	527,027	14,049	2.74%
June 2010	38,900	7,326	54,493	-	54,173	18,435	20,607	-	466	285,778	18,678	7,903	3,522	16,495	526,776	(251)	-0.05%
Year-to-Date Average	38,487	7,049	53,264	-	57,661	17,178	3,238	-	425	275,672	18,381	7,829	3,693	15,919	498,797		
					MEDI	CAID CASE	ELOAD FY	2010-11 with	out RETRO	DACTIVITY							
FY 2010-11	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL	Monthly Growth	Monthly Growth Rate
July 2010	39,382	7,395	54,740	-	55,213	18,556	21,446	-	471	287,674	18,628	7,909	3,492	16,539	531,445	4,669	0.89%
August 2010	38,648	7,492	55,032	-	56,687	19,176	24,193	-	493	290,871	18,455	8,014	3,378	16,634	539,073	7,628	1.44%
September 2010	38,774	7,562	55,223	-	56,852	19,403	25,071	-	503	291,592	18,451	7,971	3,231	16,652	541,285	2,212	0.41%
October 2010	38,901	7,602	55,508	-	57,801	19,490	26,016	-	505	294,155	18,464	7,985	3,080	16,794	546,301	5,016	0.93%
November 2010	39,009	7,682	55,804	-	58,276	20,002	26,924	-	511	296,482	18,597	7,891	3,049	16,941	551,168	4,867	0.89%
December 2010	38,769	7,721	55,937	-	59,591	20,182	27,596	-	526	299,499	18,510	7,764	3,023	17,002	556,120	4,952	0.90%
January 2011	38,813	7,781	56,417	-	62,929	19,895	27,188	-	532	304,042	18,386	7,806	3,116	17,210	564,115	7,995	1.44%
February 2011	38,823	7,870	56,671	-	63,025	20,522	28,323	-	535	307,032	18,200	7,677	3,161	17,249	569,088	4,973	0.88%
March 2011	38,939	7,966	57,103	-	64,697	20,877	28,968	-	556	312,300	18,244	7,881	3,271	17,390	578,192	9,104	1.60%
April 2011	38,861	7,987	57,385	-	64,673	21,090	29,451	-	569	312,603	18,280	7,864	3,274	17,399	579,436	1,244	0.22%
May 2011	38,981	8,051	57,608	-	65,402	21,194	30,102	-	587	315,116	18,279	7,830	3,255	17,546	583,951	4,515	0.78%
June 2011	39,154	8,089	57,986	-	66,369	21,458	30,724	-	589	317,551	18,221	7,828	3,229	17,727	588,925	4,974	0.85%
Year-to-Date Average	38,921	7,767	56,285	-	60,960	20,154	27,167	-	531	302,410	18,393	7,868	3,213	17,090	560,759	5,179	0.94%

						LA	hibit B - Medi	calu Castioau	I of cease								
					MEDI	CAID CASE	ELOAD FY	2011-12 with	out RETRO	ACTIVITY							
FY 2011-12	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL ⁽¹⁾	Monthly Growth	Monthly Growth Rate
July 2011	39,341	8,133	58,294	-	65,372	22,184	31,920	-	587	319,065	18,125	7,810	3,089	17,923	591,843	2,918	0.50%
August 2011	39,537	8,222	58,712	-	66,406	22,112	32,462	-	586	322,779	18,084	7,786	2,973	18,046	597,705	5,862	0.99%
September 2011	39,600	8,280	58,937	-	67,613	22,388	33,152	-	590	325,673	18,119	7,628	2,774	18,156	602,910	5,205	0.87%
October 2011	39,697	8,328	59,159	-	68,677	22,985	33,838	-	592	328,632	18,096	7,558	2,657	18,314	608,533	5,623	0.93%
November 2011	39,789	8,343	59,298	-	68,638	23,803	34,915	-	602	332,183	18,077	7,371	2,543	18,584	614,146	5,613	0.92%
December 2011	39,843	8,355	59,384	-	70,628	24,150	34,886	-	606	336,053	18,172	7,333	2,591	18,798	620,799	6,653	1.08%
January 2012	39,742	8,373	59,709	-	68,831	24,692	35,481	-	603	336,096	17,968	7,445	2,617	18,985	620,542	(257)	-0.04%
February 2012	39,800	8,401	59,635	-	69,644	25,224	35,962	-	604	339,523	17,863	7,594	2,636	19,220	626,106	5,564	0.90%
March 2012	39,849	8,445	59,847	51		26,040	37,141	-	604	341,274	17,930	7,734	2,852	19,466	632,511	6,405	1.02%
April 2012	39,837	8,507	59,970	133	67,739	26,578	37,902	-	596	341,546	17,944	7,705	2,846	19,396	630,699	(1,812)	-0.29%
May 2012	39,924	8,600	60,167	202	68,601	26,980	38,955	5,860	597	344,523	18,012	7,744	2,844	19,640	642,649	11,950	1.89%
June 2012	39,923	8,605	60,091	240	70,837	27,283	38,921	7,753	601	348,253	18,022	7,846	2,818	19,929	651,122	8,473	1.32%
Year-to-Date Average	39,740	8.383	59,434	52	68,689	24,535	35,461	1,134	597	334,633	18,034	7,630	2,770	18,871	619,964	5,183	0.84%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av	8, the Departm to the number	of days in the	report month.		0		For complete in	formation on th	e restatement,	please see the De	partment's case	load narrative	accompanying t	this Request	. The numbe	er of days ca	ptured in
Effective November 3, 200 he monthly figure is equal	8, the Departm to the number	of days in the	report month.		reported elsewher	re.	1	2012-13 with	,		partment's case	load narrative	accompanying t	this Request	. The numbe	er of days ca	ptured in
Effective November 3, 200 he monthly figure is equal	8, the Departm to the number	of days in the	report month.		reported elsewher	re.	1		,		partment's case	load narrative Baby Care Program- Adults	accompanying (Non-Citizens Emergency Services	Partial Dual Eligibles	The number	er of days ca Monthly Growth	Monthly Growth Rate
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av	8, the Departm to the number erage monthly Adults 65 and Older	of days in the totals may diff Disabled Adults 60 to 64	report month. fer slightly fron Disabled Individuals to 59	n annual totals Disabled Buy-In 338	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652	re. CAID CASE Expansion Adults to	ELOAD FY Expansion Adults to	2012-13 with Adults without Dependent Children (AwDC) 9,652	out RETRO Breast & Cervical Cancer Program 607	ACTIVITY Eligible Children (AFDC-C/BC) 348,510	Foster Care	Baby Care Program- Adults 7,824	Non-Citizens Emergency Services 2,764	Partial Dual		Monthly	Monthly Growth
Effective November 3, 200 he monthly figure is equal 1) Due to rounding, the av FY 2012-13	8, the Departm to the number erage monthly Adults 65 and Older (OAP-A)	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B)	report month. fer slightly from Disabled Individuals to 59 (AND/AB)	n annual totals Disabled Buy-In 338 445	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A)	re. CAID CASE Expansion Adults to 60% FPL	ELOAD FY Expansion Adults to 133% FPL	2012-13 with Adults without Dependent Children (AwDC)	out RETRO Breast & Cervical Cancer Program	ACTIVITY Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults 7,824 7,864	Non-Citizens Emergency Services	Partial Dual Eligibles 20,117 20,418	TOTAL	Monthly Growth	Monthly Growth Rate
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 July 2012	18, the Departm to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,877	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934	n annual totals Disabled Buy-In 338 445 539	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133	re. CAID CASF Expansion Adults to 60% FPL 27,436 27,856 28,018	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880	out RETRO Breast & Cervical Cancer Program 607 612 610	DACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312	Foster Care 17,959 17,932 18,004	Baby Care Program- Adults 7,824 7,864 7,677	Non-Citizens Emergency Services 2,764 2,744 2,609	Partial Dual Eligibles 20,117 20,418 20,615	TOTAL 649,015 655,796 660,365	Monthly Growth (2,107) 6,781 4,569	Monthly Growth Rate -0.32% 1.04% 0.70%
Effective November 3, 200 he monthly figure is equal [1] Due to rounding, the av FY 2012-13 July 2012 August 2012 September 2012 October 2012	8, the Departm to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,877 8,949	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303	Disabled Buy-In 338 445 539 640	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763	re. CAID CASE Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969	out RETRO Breast & Cervical Cancer Program 607 612 610 615	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524	Foster Care 17,959 17,932 18,004 18,000	Baby Care Program- Adults 7,824 7,864 7,677 7,691	Non-Citizens Emergency Services 2,764 2,744 2,609 2,569	Partial Dual Eligibles 20,117 20,418 20,615 20,766	TOTAL 649,015 655,796 660,365 661,214	Monthly Growth (2,107) 6,781 4,569 849	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 July 2012 August 2012 September 2012 October 2012 November 2012	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,468 40,773 41,059	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,877 8,949 8,997	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571	Disabled Buy-In 338 445 539 640 753	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257	re. CAID CASE Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302 41,895	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,860 9,860 9,969 9,972	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897	Foster Care 17,959 17,932 18,004 18,000 17,967	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600	Non-Citizens Emergency Services 2,764 2,744 2,609 2,569 2,546	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998	TOTAL 649,015 655,796 660,365 661,214 669,203	Monthly Growth (2,107) 6,781 4,569 849 7,989	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21%
Effective November 3, 200 he monthly figure is equal [1] Due to rounding, the av FY 2012-13 July 2012 August 2012 September 2012 October 2012	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,847 8,949 8,997 9,077	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699	Disabled Buy-In 338 445 539 640 753 857	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404	ELOAD FY Expansion Adults to 133% FPL 38,961 39,689 40,302 41,895 40,442	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,778	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466	Non-Citizens Emergency Services 2,764 2,744 2,609 2,569 2,546 2,541	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 November 2012 December 2013 January 2013	8, the Departm to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,054	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,877 8,949 8,997 9,077 9,096	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,889 60,680 60,934 61,303 61,571 61,699 61,803	Disabled Buy-In 338 445 539 640 753 857 988	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302 41,895 40,442 40,895	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,652 9,880 9,969 9,972 9,778 9,777	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 616 613	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,329 361,446 366,443	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,720	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687	Non-Citizens Emergency Services 2,764 2,764 2,569 2,546 2,541 2,655	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879 680,513	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676 8,634	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 January 2013 February 2013	 8, the Departm to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,059 41,066 41,093 	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,849 8,949 8,997 9,077 9,076 9,075	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,680 60,680 60,934 61,303 61,571 61,699 61,803 62,245	Disabled Buy-In 338 445 539 640 753 857 988 1,056	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302 41,895 40,442 40,895 42,236	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,798 9,777 9,959	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 616 613 608	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446 366,443 375,487	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853	Non-Citizens Emergency Services 2,764 2,764 2,569 2,546 2,541 2,655 2,666	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879 680,513 693,865	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676 8,634 13,352	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 December 2012 January 2013 February 2013	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,093 40,697	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,877 8,949 8,997 9,077 9,096 9,152 9,130	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,485	Disabled Buy-In 338 445 539 640 753 857 988 1,056 1,125	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566 70,851	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739 29,396	ELOAD FY Expansion Adults to 133% FPL 38,961 39,689 40,302 41,895 40,442 40,895 40,442 40,895 42,236 42,110	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,798 9,777 9,959 9,621	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 616 613 608 608 618	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446 366,443 375,487 381,275	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,619	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853 8,947	Non-Citizens Emergency Services 2,764 2,744 2,609 2,569 2,546 2,541 2,655 2,666 2,733	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,362 21,532 21,530	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879 680,513 693,865 698,137	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29% 1.29% 1.29%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 January 2013 February 2013	 8, the Departm to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,059 41,066 41,093 	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,849 8,949 8,997 9,077 9,076 9,075	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,680 60,680 60,934 61,303 61,571 61,699 61,803 62,245	Disabled Buy-In 338 445 539 640 753 857 988 1,056	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566 70,851 71,532	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739 29,396 30,044	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302 41,895 40,442 40,895 42,236 42,210 42,2997	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,777 9,778 9,777 9,559 9,621 12,076	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 615 616 613 608 618 608 618 639	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446 366,443 375,487 381,275 384,333	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,673 17,619 17,598	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853 8,947 9,207	Non-Citizens Emergency Services 2,764 2,744 2,609 2,546 2,546 2,541 2,655 2,666 2,733 2,798	Partial Dual Eligibles 20,117 20,418 20,615 20,998 21,221 21,366 21,530 21,530 21,738	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879 680,513 693,865	Monthly Growth (2,107) 6,781 4,569 849 2,676 8,634 13,352 4,272 9,153	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 December 2012 January 2013 February 2013	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,033 40,697 40,898 41,108	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,849 8,997 9,077 9,096 9,152 9,130 9,132 9,132	report month. fer slightly from Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,245 62,976 63,416	Disabled Buy-In 338 445 539 640 753 857 988 1,056 1,125 1,232 1,318	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566 70,851 71,532 75,331	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739 29,396 30,044 30,816	ELOAD FY Expansion Adults to 133% FPL 38,961 39,689 40,302 41,895 40,422 40,895 42,236 42,210 42,997 45,535	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,778 9,777 9,959 9,621 12,076 12,2462	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 615 616 613 608 618 639 659	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446 366,443 375,487 381,275 384,333 388,256	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,200 17,673 17,619 17,598 17,257	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853 8,947 9,207 9,284	Non-Citizens Emergency Services 2,764 2,744 2,609 2,569 2,546 2,541 2,655 2,666 2,733 2,798 2,848	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532 21,530 21,738 22,000	TOTAL 649,015 655,796 660,365 661,214 669,204 669,203 671,879 680,513 693,865 698,137 707,290 719,585	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.29% 1.29% 1.96% 0.62% 1.31% 1.74%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 January 2013 February 2013 March 2013 April 2013	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,054 41,034 41,066 41,093 40,697 40,898 41,108 41,153	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,849 8,997 9,077 9,096 9,152 9,130 9,222 9,225 9,358	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,485 62,245 63,416 63,540	Disabled Buy-In 338 445 539 640 753 857 988 1,056 1,125 1,232 1,318 1,368	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566 70,851 71,532	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739 29,396 30,044 30,816 30,610	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302 41,895 40,442 40,895 42,236 42,210 42,997 45,535 43,600	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,652 9,655 9,880 9,969 9,972 9,798 9,777 9,959 9,621 12,076 12,462 14,772	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 616 613 608 613 608 618 639 659 659	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446 366,443 375,487 381,275 384,333	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,720 17,619 17,598 17,257 17,691	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853 8,947 9,207 9,284 9,320	Non-Citizens Emergency Services 2,764 2,744 2,609 2,546 2,541 2,655 2,666 2,733 2,798 2,848 2,848 2,739	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532 21,530 21,530 21,738 22,000 22,170	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879 680,513 693,865 698,137 707,290 719,585 729,074	Monthly Growth (2,107) 6,781 4,569 849 2,676 8,634 13,352 4,272 9,153	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29% 1.29% 1.29% 1.31% 1.32%
Effective November 3, 200 he monthly figure is equal (1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 January 2013 February 2013 March 2013 April 2013 May 2013	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,468 40,773 41,059 41,034 41,033 40,697 40,898 41,108	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,849 8,997 9,077 9,096 9,152 9,130 9,132 9,132	report month. fer slightly from Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,245 62,976 63,416	Disabled Buy-In 338 445 539 640 753 857 988 1,056 1,125 1,232 1,318	reported elsewhee MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566 70,851 71,532 75,331	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739 29,396 30,044 30,816	ELOAD FY Expansion Adults to 133% FPL 38,961 39,689 40,302 41,895 40,422 40,895 42,236 42,210 42,997 45,535	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,778 9,777 9,959 9,621 12,076 12,2462	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 615 616 613 608 618 639 659	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,897 361,446 366,443 375,487 381,275 384,333 388,256	Foster Care 17,959 17,932 18,004 18,000 17,967 17,898 17,200 17,673 17,619 17,598 17,257	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853 8,947 9,207 9,284	Non-Citizens Emergency Services 2,764 2,744 2,609 2,569 2,546 2,541 2,655 2,666 2,733 2,798 2,848	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532 21,530 21,738 22,000	TOTAL 649,015 655,796 660,365 661,214 669,204 669,203 671,879 680,513 693,865 698,137 707,290 719,585	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.29% 1.29% 1.96% 0.62% 1.31% 1.74%
Sffective November 3, 200 he monthly figure is equal 1) Due to rounding, the av FY 2012-13 FY 2012-13 July 2012 August 2012 September 2012 October 2012 December 2012 January 2013 February 2013 March 2013 May 2013 June 2013 June 2013	8, the Departm to the number to the number erage monthly Adults 65 and Older (OAP-A) 40,117 40,460 40,463 40,773 41,054 41,053 40,697 40,898 41,108 41,153 40,827	of days in the totals may diff Disabled Adults 60 to 64 (OAP-B) 8,689 8,771 8,849 8,997 9,077 9,096 9,152 9,130 9,222 9,295 9,358 9,051	report month. fer slightly from Disabled Individuals to 59 (AND/AB) 60,389 60,680 60,934 61,303 61,571 61,699 61,803 62,245 62,485 62,245 62,485 63,416 63,540 61,920	Disabled Buy-In 338 445 539 640 753 857 988 1,056 1,125 1,232 1,318 1,368 888	reported elsewhei MEDI Categorically Eligible Low- Income Adults (AFDC-A) 65,652 66,921 67,133 67,763 69,257 69,380 70,133 71,566 70,851 71,532 75,331 78,163 70,307	re. Expansion Adults to 60% FPL 27,436 27,856 28,018 28,350 29,076 28,404 29,271 29,739 29,396 30,044 30,816 30,610 29,085	ELOAD FY Expansion Adults to 133% FPL 38,961 39,881 39,689 40,302 41,895 40,442 40,895 42,236 42,110 42,997 45,535 43,600 41,545	2012-13 with Adults without Dependent Children (AwDC) 9,652 9,675 9,880 9,969 9,972 9,798 9,777 9,959 9,621 12,076 12,462 14,772 10,634	out RETRO Breast & Cervical Cancer Program 607 612 610 615 615 615 615 616 613 608 613 608 613 608 639 659 659 623	ACTIVITY Eligible Children (AFDC-C/BC) 348,510 351,537 355,312 353,524 356,347 361,446 366,443 375,487 381,275 384,333 388,256 393,931 368,079	Foster Care 17,959 17,932 18,004 18,000 17,967 17,598 17,720 17,673 17,619 17,257 17,691 17,777	Baby Care Program- Adults 7,824 7,864 7,677 7,691 7,600 7,466 8,687 8,853 8,947 9,207 9,284 9,320 8,368	Non-Citizens Emergency Services 2,764 2,744 2,609 2,546 2,541 2,655 2,666 2,733 2,798 2,848 2,739 2,684	Partial Dual Eligibles 20,117 20,418 20,615 20,766 20,998 21,221 21,366 21,532 21,530 21,738 22,000 22,170 21,206	TOTAL 649,015 655,796 660,365 661,214 669,203 671,879 680,513 693,865 698,137 707,290 719,585 729,074 682,995	Monthly Growth (2,107) 6,781 4,569 849 7,989 2,676 8,634 13,352 4,272 9,153 12,295 9,489 6,496	Monthly Growth Rate -0.32% 1.04% 0.70% 0.13% 1.21% 0.40% 1.29% 0.62% 1.31% 1.74% 1.32% 0.95%

						apita Costs -		•							
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	-	\$2,612.84	-	-	-	-	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90	\$1,544.32	\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	-	\$3,174.99	-	-	-	-	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	-	\$3,036.03	-	-	-	-	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-	-4.38%	-	-	-	-	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	-	\$3,129.24	-	-	-	-	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	-	3.07%	-	-	-	-	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	-	\$3,440.54	-	-	-	-	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	-	9.95%	-	-	-	-	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	-	\$3,277.51	-	-	-	-	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-	-4.74%	-	-	-	-	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	-	\$3,125.56	-	-	-	-	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-	-4.64%	-	-	-	-	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	-	\$3,425.30	-	-	-	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	-	9.59%	-	-	-	-	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	-	\$3,853.40	-	-	-	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30	\$11,504.23	\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	-	12.50%	-	-	-	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	-	\$3,224.86	-	-	-	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-	-16.31%	-	-	-	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	-	\$3,315.44	-	-	-	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59	\$1,204.54	\$4,928.66
Percent Change	2.37%	8.19%	2.39%	-	2.81%	-	-	-	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	-	\$3,925.23	\$1,467.77	-	-	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	-	18.39%	-	-	-	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	-	\$4,260.90	\$2,132.72	-	-	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	-	8.55%	45.30%	-	-	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	-	\$4,244.04	\$2,489.04	-	-	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-	-0.40%	16.71%	-	-	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10	\$19,455.97	\$15,862.64	\$13,373.23	-	\$3,658.12	\$2,337.91	\$689.29	-	\$20,511.28	\$1,632.88	\$3,536.01	\$8,401.86	\$12,655.02	\$1,213.77	\$4,975.87
Percent Change	-5.92%	-10.43%	-6.04%	-	-13.81%	-6.07%	-	-	-7.86%	-11.13%	-5.64%	-2.91%	-14.83%	-3.28%	-13.36%
FY 2010-11	\$20,336.39	\$17,105.76	\$14,635.16	-	\$3,741.31	\$2,848.31	\$2,316.20	-	\$19,033.37	\$1,711.49	\$4,014.76	\$8,894.53	\$14,661.32	\$1,428.00	\$5,063.72
Percent Change	4.53%	7.84%	9.44%	-	2.27%	21.83%	236.03%	-	-7.21%	4.81%	13.54%	5.86%	15.85%	17.65%	1.77%
FY 2011-12	\$20,300.66	\$16,955.03	\$14,209.99	\$8,877.60	\$3,531.55	\$2,695.27	\$2,423.80	\$2,185.53	\$17,216.60	\$1,569.28	\$3,783.82	\$8,354.70		\$1,298.38	\$4,717.85
Percent Change	-0.18%	-0.88%	-2.91%	-	-5.61%	-5.37%	4.65%	-	-9.55%	-8.31%	-5.75%	-6.07%	3.32%	-9.08%	-6.83%
FY 2012-13	\$20,592.32	\$16,963.47	\$14,027.00	\$13,610.45	\$3,557.29	\$2,612.87	\$2,306.01	\$5,283.75	\$15,345.22	\$1,605.02	\$3,793.19	\$9,038.10	. ,	\$1,196.25	\$4,634.75
Percent Change	1.44%	0.05%	-1.29%	53.31%	0.73%	-3.06%	-4.86%	141.76%	-10.87%	2.28%	0.25%	8.18%	7.62%	-7.87%	-1.76%
FY 2013-14 Projection	\$21,789.02	\$17,713.87	\$14,736.55	\$10,907.26	\$3,833.29	\$2,870.79	\$2,516.98	\$5,554.96	\$15,396.50	\$1,675.92	\$3,981.05	\$9,497.51	. ,	\$1,351.42	\$4,820.01
Percent Change	5.81%	4.42%	5.06%	-19.86%	7.76%	9.87%	9.15%	5.13%	0.33%	4.42%	4.95%	5.08%	10.93%	12.97%	4.00%
FY 2014-15 Projection	\$22,256.26	\$17,606.29	\$14,715.47	\$10,982.51	\$3,862.53	\$2,921.31	\$2,584.91	\$5,615.80	\$0.00	\$1,588.72	\$3,953.02	\$9,399.88	\$19,037.23	\$1,434.93	\$4,776.61
Percent Change	2.14%	-0.61%	-0.14%	0.69%	0.76%	1.76%	2.70%	1.10%	-100.00%	-5.20%	-0.70%	-1.03%	5.27%	6.18%	-0.90%
FY 2015-16 Projection	\$22,790.31	\$17,656.67	\$14,826.38	\$11,031.95	\$3,799.24	\$2,887.31	\$2,869.22	\$5,686.89	\$0.00	\$1,539.99	\$4,026.98	\$9,403.26	\$20,372.22	\$1,514.30	\$4,800.40
Percent Change	2.40%	0.29%	0.75%	0.45%	-1.64%	-1.16%	11.00%	1.27%	0.00%	-3.07%	1.87%	0.04%	7.01%	5.53%	0.50%
This exhibit does not include supplemental payn		ing payments,	or upper payme	nt limit financ	ing. Effective wit	h the Departme	ent's February 2	012 request, Nu	rsing Facility	Supplemental Pay	ments have bee	en removed from	m per capita fig	ures.	
See narrative for a description of events that alte	er trends.														

Exhibit C - History and Projections of Per Capita Costs

				1	Exhibit C - Histor	y and Project	ions of Per Ca	pita Costs							
				P	er Capita Cos	ts - Adjusteo	l for Payme	nt Delays							
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 1995-96	\$11,438.90	\$8,020.74	\$6,216.02	-	\$2,612.84	-	-	-	-	\$1,253.09	\$2,391.78	\$5,922.44	\$3,364.90		\$3,901.23
FY 1996-97	\$13,535.28	\$8,388.91	\$7,164.80	-	\$3,174.99	-	-	-	-	\$1,233.89	\$2,413.14	\$6,856.06	\$3,872.40	\$1,520.98	\$4,509.91
FY 1997-98	\$13,297.59	\$8,457.61	\$7,186.27	-	\$3,036.03	-	-	-	-	\$1,375.75	\$2,177.83	\$6,743.66	\$3,687.26	\$1,369.92	\$4,631.18
Percent Change	-1.76%	0.82%	0.30%	-	-4.38%	-	-	-	-	11.50%	-9.75%	-1.64%	-4.78%	-9.93%	2.69%
FY 1998-99	\$14,049.96	\$9,886.63	\$7,796.82	-	\$3,129.24	-	-	-	-	\$1,466.08	\$2,023.98	\$6,272.97	\$3,576.18	\$1,013.41	\$4,950.52
Percent Change	5.66%	16.90%	8.50%	-	3.07%	-	-	-	-	6.57%	-7.06%	-6.98%	-3.01%	-26.02%	6.90%
FY 1999-00	\$15,040.64	\$10,793.96	\$8,772.23	-	\$3,440.54	-	-	-	-	\$1,544.54	\$2,203.23	\$5,430.89	\$3,273.65	\$917.32	\$5,166.43
Percent Change	7.05%	9.18%	12.51%	-	9.95%	-	-	-	-	5.35%	8.86%	-13.42%	-8.46%	-9.48%	4.36%
FY 2000-01	\$15,311.41	\$11,851.80	\$9,792.12	-	\$3,277.51	-	-	-	-	\$1,570.78	\$2,351.36	\$4,801.64	\$2,966.03	\$959.04	\$5,143.57
Percent Change	1.80%	9.80%	11.63%	-	-4.74%	-	-	-	-	1.70%	6.72%	-11.59%	-9.40%	4.55%	-0.44%
FY 2001-02	\$16,837.64	\$11,821.86	\$10,033.18	-	\$3,125.56	-	-	-	-	\$1,532.60	\$2,530.78	\$4,760.42	\$9,774.69	\$963.28	\$5,202.22
Percent Change	9.97%	-0.25%	2.46%	-	-4.64%	-	-	-	-	-2.43%	7.63%	-0.86%	229.55%	0.44%	1.14%
FY 2002-03	\$16,269.83	\$11,909.35	\$11,071.22	-	\$3,425.30	-	-	-	\$30,399.56	\$1,346.59	\$2,689.77	\$5,435.44	\$11,932.93	\$882.68	\$4,977.91
Percent Change	-3.37%	0.74%	10.35%	-	9.59%	-	-	-	-	-12.14%	6.28%	14.18%	22.08%	-8.37%	-4.31%
FY 2003-04	\$17,917.49	\$13,642.60	\$11,967.29	-	\$3,853.40	-	-	-	\$25,417.70	\$1,188.86	\$3,019.91	\$7,534.30		\$961.96	\$5,010.73
Percent Change	10.13%	14.55%	8.09%	-	12.50%	-	-	-	-16.39%	-11.71%	12.27%	38.61%	-3.59%	8.98%	0.66%
FY 2004-05	\$18,024.54	\$13,297.64	\$11,432.79	-	\$3,224.86	-	-	-	\$28,627.25	\$1,314.92	\$2,908.66	\$6,405.47	\$8,682.52	\$1,137.99	\$4,662.42
Percent Change	0.60%	-2.53%	-4.47%	-	-16.31%	-	-	-	12.63%	10.60%	-3.68%	-14.98%	-24.53%	18.30%	-6.95%
FY 2005-06	\$18,452.47	\$14,387.34	\$11,705.52	-	\$3,315.44	-	-	-	\$36,225.53	\$1,439.11	\$2,969.74	\$7,695.99	\$8,904.59		\$4,928.66
Percent Change	2.37%	8.19%	2.39%	-	2.81%	-	-	-	26.54%	9.44%	2.10%	20.15%	2.56%	5.85%	5.71%
FY 2006-07	\$18,730.43	\$14,802.45	\$11,695.80	-	\$3,925.23	\$1,467.77	-	-	\$24,376.09	\$1,610.83	\$3,211.25	\$9,215.49	\$10,470.57	\$1,313.15	\$5,222.57
Percent Change	1.51%	2.89%	-0.08%	-	18.39%	-	-	-	-32.71%	11.93%	8.13%	19.74%	17.59%	9.02%	5.96%
FY 2007-08	\$19,415.43	\$16,324.25	\$13,065.11	-	\$4,260.90	\$2,132.72	-	-	\$26,305.08	\$1,781.99	\$3,738.66	\$8,532.40	\$12,797.32	\$1,333.66	\$5,681.77
Percent Change	3.66%	10.28%	11.71%	-	8.55%	45.30%	-	-	7.91%	10.63%	16.42%	-7.41%	22.22%	1.56%	8.79%
FY 2008-09	\$20,680.18	\$17,708.89	\$14,233.44	-	\$4,244.04	\$2,489.04	-	-	\$22,261.37	\$1,837.39	\$3,747.29	\$8,654.00	\$14,858.01	\$1,254.95	\$5,742.83
Percent Change	6.51%	8.48%	8.94%	-	-0.40%	16.71%	-	-	-15.37%	3.11%	0.23%	1.43%	16.10%	-5.90%	1.07%
FY 2009-10	\$19,767.99	\$16,303.29	1 -)	-	\$3,810.34	\$2,392.59	\$952.90	-	\$21,192.52	\$1,691.68	\$3,669.73	\$8,704.60	\$13,125.32	\$1,225.15	\$5,116.67
Percent Change	-4.41%	-7.94%	-3.23%	-	-10.22%	-3.88%	-	-	-4.80%	-7.93%	-2.07%	0.58%	-11.66%	-2.37%	-10.90%
FY 2010-11	\$20,027.85	\$16,705.85	\$14,256.68	-	\$3,597.33	\$2,801.70	\$2,284.78	-	\$18,488.13	\$1,657.89	\$3,881.13	\$8,593.25			\$4,938.48
Percent Change	1.31%	2.47%	3.51%	-	-5.59%	17.10%	139.77%	-	-12.76%	-2.00%	5.76%	-1.28%	7.58%	15.69%	-3.48%
FY 2011-12	\$20,300.66	\$16,955.03	\$14,209.99	\$8,877.60	\$3,531.55	\$2,695.27	\$2,423.80	\$2,185.53	\$17,216.60	\$1,569.28	\$3,783.82	\$8,354.70	\$15,148.44	\$1,298.38	\$4,717.85
Percent Change	1.36%	1.49%	-0.33%	-	-1.83%	-3.80%	6.08%	-	-6.88%	-5.34%	-2.51%	-2.78%	7.28%	-8.40%	-4.47%
FY 2012-13	\$20,592.32	\$16,963.47	\$14,027.00	\$13,610.45	\$3,557.29	\$2,612.87	\$2,306.01	\$5,283.75	\$15,345.22	\$1,605.02	\$3,793.19	\$9,038.10	. ,	\$1,196.25	\$4,634.75
Percent Change	1.44%	0.05%	-1.29%	53.31%	0.73%	-3.06%	-4.86%	141.76%	-10.87%	2.28%	0.25%	8.18%	7.62%	-7.87%	-1.76%
FY 2013-14 Projection	\$21,789.02	\$17,713.87	\$14,736.55	\$10,907.26	\$3,833.29	\$2,870.79	\$2,516.98	\$5,554.96	\$15,396.50	\$1,675.92	\$3,981.05	\$9,497.51	. ,	\$1,351.42	\$4,820.01
Percent Change	5.81%	4.42%	5.06%	-19.86%	7.76%	9.87%	9.15%	5.13%	0.33%	4.42%	4.95%	5.08%	10.93%	12.97%	4.00%
FY 2014-15 Projection	\$22,256.26	\$17,606.29	. ,	\$10,982.51	\$3,862.53	\$2,921.31	\$2,584.91	\$5,615.80	\$0.00	\$1,588.72	\$3,953.02	\$9,399.88	\$19,037.23		\$4,776.61
Percent Change	2.14%	-0.61%	-0.14%	0.69%	0.76%	1.76%	2.70%	1.10%	-100.00%	-5.20%	-0.70%	-1.03%	5.27%	6.18%	-0.90%
FY 2015-16 Projection	\$22,790.31	\$17,656.67	\$14,826.38	\$11,031.95	\$3,799.24	\$2,887.31	\$2,869.22	\$5,686.89	\$0.00	\$1,539.99	\$4,026.98	\$9,403.26	\$20,372.22		\$4,800.40
Percent Change	2.40%	0.29%	0.75%	0.45%	-1.64%	-1.16%	11.00%	1.27%	0.00%	-3.07%	1.87%	0.04%	7.01%	5.53%	0.50%
This exhibit does not include supplemental payn		ing payments,	or upper payme	ent limit financ	ing. Effective wit	h the Departme	ent's February 2	012 request, Nu	irsing Facility	Supplemental Pay	ments have bee	en removed fro	m per capita fig	ures.	
See narrative for a description of events that alter								<u></u>							
The per capita costs reported here are adjusted f	or the two-weel	s FY 2009-10 p	ayment delay;	that is, the clai	ms which were de	layed at the end	1 of FY 2009-1	0 (and paid in F	Y 2010-11) at	e included in the	FY 2009-10 tot	als and exclude	ed from the FY	2010-11 tota	als.

	Ex	thibit D - Cash Fu	nds Report						
		Cash Funds F	Report						
		FY 2013-14			FY 2014-15			FY 2015-16	
Cash Fund	Spending Authority	Request	Change	Base Spending Authority	Request	Change	Base Spending Authority	Request	Change
Cash Funds									
Certified Funds	\$19,204,600	\$16,986,284	(\$2,218,316)	\$19,204,600	\$17,223,478	(\$1,981,122)	\$19,204,600	\$17,469,851	(\$1,734,749
Local Funds	\$28,520	\$14,044	(\$14,476)	\$28,520	\$14,044	(\$14,476)	\$28,520	\$14,044	(\$14,470
Hospital Provider Fee Cash Fund	\$370,585,123	\$431,999,148	\$61,414,025	\$445,371,453	\$381,726,645	(\$63,644,808)	\$445,371,453	\$378,896,163	(\$66,475,290
Medicaid Buy-In Fund	\$1,138,890	\$1,062,792	(\$76,098)	\$1,138,890	\$1,492,745	\$353,855	\$1,138,890	\$1,885,818	\$746,928
Tobacco Tax Cash Fund	\$2,230,500	\$2,230,500	\$0	\$2,230,500	\$2,230,500	\$0	\$2,230,500	\$2,230,500	\$0
Health Care Expansion Fund	\$67,570,978	\$65,457,799	(\$2,113,179)	\$67,570,978	\$63,906,443	(\$3,664,535)	\$67,570,978	\$63,906,443	(\$3,664,535
Breast and Cervical Cancer Prevention and Treatment Fund	\$1,495,066	\$824,827	(\$670,239)	\$670,239	\$0	(\$670,239)	\$670,239	\$0	(\$670,239
Colorado Autism Treatment Fund	\$547,520	\$506,565	(\$40,955)	\$547,520	\$521,614	(\$25,906)	\$547,520	\$548,168	\$648
Coordinated Care for People with Disabilities Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nursing Facility Cash Fund	\$43,137,076	\$44,316,609	\$1,179,533	\$43,137,076	\$45,925,302	\$2,788,226	\$43,137,076	\$47,592,390	\$4,455,314
Home Health Telemedicine Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Primary and Preventive Care Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pediatric Specialty Hospital Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Education Program Fund	\$640,520	\$640,520	\$0	\$640,520	\$640,424	(\$96)	\$640,520	\$673,474	\$32,954
Health Disparities Grant Program Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Old Age Pension Health and Medical Care Fund	\$1,745,639	\$1,745,639	\$0	\$5,495,027	\$5,495,027	\$0	\$5,495,027	\$5,369,479	(\$125,548
Prevention, Early Detection, and Treatment Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Primary Care Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department Recoveries	\$39,171,453	\$43,153,897	\$3,982,444	\$39,171,453	\$45,598,727	\$6,427,274	\$39,171,453	\$46,890,398	\$7,718,945
ICF-IID Provider Fee	\$200,460	\$200,460	\$0	\$200,460	\$200,460	\$0	\$200,460	\$200,460	\$0
Adult Dental Fund	\$11,185,718	\$11,185,718	\$0	\$23,134,117	\$23,134,117	\$0	\$23,134,117	\$23,134,117	\$0
Intergovernmental Transfer - Denver Health	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$35,000,000	\$0	\$35,000,000	\$35,000,000	\$(
Fotal Cash Funds	\$593,882,063	\$655,324,802	\$61,442,739	\$683,541,353	\$623,109,526	(\$60,431,827)	\$683,541,353	\$623,811,305	(\$59,730,048
Reappropriated Funds - Transfers from the Department of Public Health and Environment									
(9) Prevention Services Division; (A) Prevention Programs, (1) Programs and Administration	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0
(9) Prevention Services Division; (A) Prevention Programs, (3) Chronic Disease and Cancer	\$02C 802	\$02C 802	¢0	¢0.	¢0.	¢0	¢0.	¢0.	, de
Prevention Grants Program	\$936,892	\$936,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fotal Reappropriated Funds	\$2,936,892	\$2,936,892	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0

Exhibit D - Cash Funds Report

Cash Funds Spending Authority by Source of Authority

FY 2013-14

Spending Authority	FY 2013-14 Long Bill Appropriation (SB 13-230)	HB 13-1152 ''Nursing Facility Reduction Per Diem Rate''	SB 13-167 ''Intermediate Care Facilities for Individuals with Intellectual Disabilities''	SB 13-200 ''Expand Medicaid Eligibility''	SB 13-232 ''Disease Management Transfer''	SB 13-242 "Adult Dental Benefit Medicaid"
Certified Funds	\$19,204,600	\$0	\$0	\$0	\$0	\$0
Local Funds	\$28,520	\$0	\$0	\$0	\$0	\$0
Hospital Provider Fee Cash Fund	\$509,300,034	\$0	\$0	(\$138,501,252)	\$0	(\$213,659)
Medicaid Buy-In Fund	\$1,138,890	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Cash Fund	\$2,230,500	\$0	\$0	\$0	\$0	\$0
Health Care Expansion Fund	\$67,570,978	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Prevention and Treatment Fund	\$1,495,066	\$0	\$0	\$0	\$0	\$0
Colorado Autism Treatment Fund	\$547,520	\$0	\$0	\$0	\$0	\$0
Coordinated Care for People with Disabilities Fund	\$50,000	\$0	\$0	\$0	\$0	\$0
Nursing Facility Cash Fund	\$43,137,076	\$0	\$0	\$0	\$0	\$0
Home Health Telemedicine Fund	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Primary and Preventive Care Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pediatric Specialty Hospital Fund	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Education Program Fund	\$640,520	\$0	\$0	\$0	\$0	\$0
Health Disparities Grant Program Fund	\$0	\$0	\$0	\$0	\$0	\$0
Supplemental Old Age Pension Health and Medical Care Fund	\$0	\$0	\$0	\$1,745,639	\$0	\$0
Prevention, Early Detection, and Treatment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Primary Care Fund	\$0	\$0	\$0	\$0	\$0	\$0
Department Recoveries	\$39,171,453	\$0	\$0	\$0	\$0	\$0
ICFMR Provider Fee	\$0	\$0	\$200,460	\$0	\$0	\$0
Adult Dental Fund	\$0	\$0	\$0	\$0	\$0	\$11,185,718
Transfer from Denver Health	\$35,000,000	\$0	\$0	\$0	\$0	\$0
Total Cash Funds	\$719,515,157	\$0	\$200,460	(\$136,755,613)	\$0	\$10,972,059

Exhibit D - Cash Funds Report

Revised Totals for Letternotes and Appropriation Clauses

FY 2013-14

FY 2013-14 Request	FY 2013-14 Long Bill Appropriation (SB 13-230)	HB 13-1152 ''Nursing Facility Reduction Per Diem Rate''	SB 13-167 ''Intermediate Care Facilities for Individuals with Intellectual Disabilities''	SB 13-200 ''Expand Medicaid Eligibility''	SB 13-232 ''Disease Management Transfer''	SB 13-242 ''Adult Dental Benefit Medicaid''
Certified Funds	\$16,986,284	\$0	\$0	\$0	\$0	\$0
Local Funds	<u>\$14,044</u>	\$0	\$0	\$0	\$0	\$0
Hospital Provider Fee Cash Fund	\$570,714,059	\$0	\$0	(\$138,501,252)	\$0	(\$213,659)
Medicaid Buy-In Fund	\$1,062,792	\$0	\$0	\$0	\$0	\$0
Tobacco Tax Cash Fund	\$2,230,500	\$0	\$0	\$0	\$0	\$0
Health Care Expansion Fund	\$65,457,799	\$0	\$0	\$0	\$0	\$0
Breast and Cervical Cancer Prevention and Treatment Fund	\$824,827	\$0	\$0	\$0	\$0	\$0
Colorado Autism Treatment Fund	<u>\$506,565</u>	\$0	\$0	\$0	\$0	\$0
Coordinated Care for People with Disabilities Fund	\$50,000	\$0	\$0	\$0	\$0	\$0
Nursing Facility Cash Fund	\$44,316,609	\$0	\$0	\$0	\$0	\$0
Home Health Telemedicine Fund	\$0	\$0	\$0	\$0	\$0	\$0
Comprehensive Primary and Preventive Care Fund	\$0	\$0	\$0	\$0	\$0	\$0
Pediatric Specialty Hospital Fund	\$0	\$0	\$0	\$0	\$0	\$0
Tobacco Education Program Fund	\$640,520	\$0	\$0	\$0	\$0	\$0
Health Disparities Grant Program Fund	\$0	\$0	\$0	\$0	\$0	\$0
Old Age Pension Health and Medical Care Fund	\$0	\$0	\$0	\$1,745,639	\$0	\$0
Prevention, Early Detection, and Treatment Fund	\$0	\$0	\$0	\$0	\$0	\$0
Primary Care Fund	\$0	\$0	\$0	\$0	\$0	\$0
Department Recoveries	\$43,153,897	\$0	\$0	\$0	\$0	\$0
ICFMR Provider Fee	\$0	\$0	\$200,460	\$0	\$0	\$0
Adult Dental Fund	\$0	\$0	\$0	\$0	\$0	\$11,185,718
Transfer from Denver Health	\$35,000,000	\$0	\$0	\$0	\$0	<u>\$0</u>
Total Cash Funds	\$745,957,896	\$0	\$200,460	(\$136,755,613)	\$0	(\$213,659)

Cells in <u>bold and underline</u> font indicate a requested change from the appropriation. The font in the "Total" columns are intentionally left unchanged. Please note, this table shows the total change required to the letternotes and appropriation clauses and include the incremental amounts from prior budget requests (in particular, the Department's January 2013 S-1 request).

						Summery of Fou	i nequesteu Espene	liture by Service Gi	loup						
FY 2013-14	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Acute Care	\$108,898,310	\$81,528,270	\$597,338,963	\$19,518,672	\$293,051,957	\$86,348,394	\$126,428,454	\$406,609,469	\$7,390,131	\$629,583,423	\$57,924,994	\$92,005,596	\$48,102,967	\$9,264,807	\$2,563,994,407
Community Based Long-Term Care															
Base CBLTC	\$150,076,075	\$29,724,183	\$171,051,142	\$56,915	\$9,702	\$10,598	\$47,611	\$9,273	\$0	\$20,368	\$82,810	\$0	\$0	\$264,881	\$351,353,558
Hospice	\$33,378,495	\$3,047,869	\$6,749,473	\$286,833	\$126,081	\$59,269	\$116,424	\$808,595	\$0	\$40,753	\$0	\$0	\$0	\$44,087	\$44,657,879
Private Duty Nursing	\$2,839,735	\$673,863	\$29,755,718	\$22,378	\$0	\$0	\$0	\$0	\$0	\$1,387,605	\$10,128,170	\$0	\$0	\$0	\$44,807,469
Subtotal CBLTC	\$186,294,305	\$33,445,915	\$207,556,333	\$366,126	\$135,783	\$69,867	\$164,035	\$817,868	\$0	\$1,448,726	\$10,210,980	\$0	\$0	\$308,968	\$440,818,906
Long-Term Care															
Class I Nursing Facilities	\$432,689,336	\$36,797,470	\$81,184,183	\$0	\$0	\$0	\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$550,941,713
Class II Nursing Facilities	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
PACE	\$98,826,559	\$11,295,046	\$5,326,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,448,268
Subtotal Long-Term Care	\$531,696,834	\$48,794,043	\$89,996,948	\$0	\$0	\$0	\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$670,758,549
Insurance															
Supplemental Medicare Insurance Benefit	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Heath Insurance Buy-In	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Subtotal Insurance	\$69,565,458	\$4,252,036	\$39,513,565	\$0	\$261,183	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$21,589,148	\$135,193,113
Service Management															
Single Entry Points	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Prepaid Inpatient Health Plan	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Subtotal Service Management	\$13,149,405	\$3,715,695	\$19,962,400	\$86,398	\$9,181,929	\$4,017,228	\$5,543,726	\$3,727,076	\$191	\$46,720,332	\$2,214,125	\$775,579	\$1,060	\$9,264	\$109,104,408
Medical Services Total	\$909,604,312	\$171,735,959	\$954,368,209	\$19,971,196	\$302,630,852	\$90,435,489	\$132,136,215	\$411,167,276	\$7,390,322	\$677,761,107	\$70,353,196	\$92,781,175	\$48,104,027	\$31,430,048	\$3,919,869,383
Caseload	41,746	9,695	64,762	1,831	78,948	31,502	52,498	74,018	480	404,412	17,672	9,769	2,660	23,257	813,250
Medical Services Per Capita	\$21,789.02	\$17,713.87	\$14,736.55	\$10,907.26	\$3,833.29	\$2,870.79	\$2,516.98	\$5,554.96	\$15,396.50	\$1,675.92	\$3,981.05	\$9,497.51	\$18,084.22	\$1,351.42	\$4,820.01
Financing	\$201,735,480	\$38,088,250	\$211,663,386	\$4,429,287	\$67,118,613	\$20,057,124	\$29,305,669	\$91,190,232	\$1,639,054	\$150,316,418	\$15,603,198	\$20,577,359	\$10,668,693	\$6,970,675	\$869,363,438
Grand Total Medical Services Premiums	\$1,111,339,792	\$209,824,209	\$1,166,031,595	\$24,400,483	\$369,749,465	\$110,492,613	\$161,441,884	\$502,357,508	\$9,029,376	\$828,077,525	\$85,956,394	\$113,358,534	\$58,772,720	\$38,400,723	\$4,789,232,821
Total Per Capita	\$26,621.47	\$21,642.52	\$18,004.87	\$13,326.32	\$4,683.46	\$3,507.48	\$3,075.20	\$6,786.96	\$18,811.20	\$2,047.61	\$4,863.99	\$11,603.90	\$22,095.01	\$1,651.15	\$5,889.00

Exhibit E - Summary of Total Requested Expenditure by Service Group

					Exhibit E	E - Summary of Tota	a Requested Expend	inture by Service G	roup						
FY 2014-15	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Acute Care	\$115,762,056	\$85,867,680	\$605,959,611	\$27,649,642	\$316,360,252	\$93,234,088	\$162,604,060	\$912,773,044	\$615,844	\$647,931,621	\$57,710,205	\$93,982,959	\$51,685,012	\$10,763,350	\$3,182,899,424
Community Based Long-Term Care															
Base CBLTC	\$162,070,406	\$32,099,789	\$184,721,835	\$61,464	\$10,477	\$11,445	\$51,416	\$10,014	\$0	\$21,995	\$89,429	\$0	\$0	\$286,051	\$379,434,321
Hospice	\$33,071,519	\$3,166,737	\$6,839,627	\$393,236	\$132,088	\$61,534	\$141,651	\$1,749,276	\$0	\$43,387	\$0	\$0	\$0	\$46,983	\$45,646,038
Private Duty Nursing	\$3,073,587	\$733,357	\$32,472,087	\$24,424	\$0	\$0	\$0	\$0	\$0	\$1,523,003	\$10,847,583	\$0	\$0	\$0	\$48,674,041
Subtotal CBLTC	\$198,215,512	\$35,999,883	\$224,033,549	\$479,124	\$142,565	\$72,979	\$193,067	\$1,759,290	\$0	\$1,588,385	\$10,937,012	\$0	\$0	\$333,034	\$473,754,400
Long-Term Care															
Class I Nursing Facilities	\$437,431,747	\$37,200,782	\$82,073,988	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$556,980,209
Class II Nursing Facilities	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
PACE	\$112,110,895	\$13,115,342	\$6,183,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409,787
Subtotal Long-Term Care	\$549,723,581	\$51,031,682	\$91,813,362	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$692,842,317
Insurance															
Supplemental Medicare Insurance Benefit	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Heath Insurance Buy-In	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Subtotal Insurance	\$75,877,750	\$4,815,214	\$46,286,639	\$0	\$310,554	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$25,059,320	\$152,376,558
Service Management															
Single Entry Points	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Prepaid Inpatient Health Plan	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0	\$50,880,232	\$2,328,944	\$731,925	\$0	\$0	\$88,750,379
Subtotal Service Management	\$13,322,755	\$3,929,609	\$21,021,553	\$107,259	\$10,389,029	\$4,550,868	\$6,307,547	\$6,467,832	\$0	\$51,041,316	\$2,385,284	\$824,183	\$1,060	\$9,264	\$120,357,559
Medical Services Total	\$952,901,654	\$181,644,068	\$989,114,714	\$28,236,025	\$327,202,400	\$97,857,935	\$169,104,674	\$921,013,170	\$615,844	\$700,581,249	\$71,039,655	\$94,807,142	\$51,686,072	\$36,425,656	\$4,622,230,258
Caseload	42,815	10,317	67,216	2,571	84,712	33,498	65,420	164,004	-	440,971	17,971	10,086	2,715	25,385	967,681
Medical Services Per Capita	\$22,256.26	\$17,606.29	\$14,715.47	\$10,982.51	\$3,862.53	\$2,921.31	\$2,584.91	\$5,615.80	\$0.00	\$1,588.72	\$3,953.02	\$9,399.88	\$19,037.23	\$1,434.93	\$4,776.61
Financing	\$181,943,431	\$34,682,430	\$188,857,816	\$5,391,280	\$62,474,787	\$18,684,623	\$32,288,206	\$175,854,765	\$117,587	\$133,766,329	\$13,564,043	\$18,102,116	\$9,868,743	\$6,954,977	\$882,551,133
Grand Total Medical Services Premiums	\$1,134,845,085	\$216,326,498	\$1,177,972,530	\$33,627,305	\$389,677,187	\$116,542,558	\$201,392,880	\$1,096,867,935	\$733,431	\$834,347,578	\$84,603,698	\$112,909,258	\$61,554,815	\$43,380,633	\$5,504,781,391
Total Per Capita	\$26,505.78	\$20,967.97	\$17,525.18	\$13,079.47	\$4,600.02	\$3,479.09	\$3,078.46	\$6,688.06	\$0.00	\$1,892.07	\$4,707.79	\$11,194.65	\$22,672.12	\$1,708.91	\$5,688.63

Exhibit E - Summary of Total Requested Expenditure by Service Group

					Exhibit E	E - Summary of Tota	n Requesteu Expent	iture by Service G	Toup						
FY 2015-16	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Acute Care	\$119,042,762	\$90,791,988	\$615,282,662	\$35,111,291	\$325,421,183	\$97,074,345	\$190,642,301	\$1,050,636,080	\$0	\$648,005,705	\$59,425,179	\$94,234,521	\$56,674,432	\$12,230,823	\$3,394,573,272
Community Based Long-Term Care															
Base CBLTC	\$176,102,733	\$34,879,043	\$200,715,361	\$66,785	\$11,384	\$12,436	\$55,868	\$10,881	\$0	\$23,900	\$97,172	\$0	\$0	\$310,817	\$412,286,380
Hospice	\$33,833,972	\$3,326,614	\$6,983,905	\$491,966	\$137,739	\$64,797	\$148,524	\$1,970,171	\$0	\$44,989	\$0	\$0	\$0	\$50,780	\$47,053,457
Private Duty Nursing	\$3,373,707	\$809,234	\$35,922,994	\$27,026	\$0	\$0	\$0	\$0	\$0	\$1,693,098	\$11,783,266	\$0	\$0	\$0	\$53,609,325
Subtotal CBLTC	\$213,310,412	\$39,014,891	\$243,622,260	\$585,777	\$149,123	\$77,233	\$204,392	\$1,981,052	\$0	\$1,761,987	\$11,880,438	\$0	\$0	\$361,597	\$512,949,162
Long-Term Care															
Class I Nursing Facilities	\$447,335,813	\$38,043,059	\$83,932,257	\$0	\$0	\$0	\$0	\$13,298	\$0	\$0	\$0	\$0	\$0	\$266,590	\$569,591,017
Class II Nursing Facilities	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
PACE	\$125,950,551	\$14,923,484	\$7,032,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,907,026
Subtotal Long-Term Care	\$573,467,303	\$53,696,412	\$94,592,188	\$0	\$0	\$0	\$0	\$13,298	\$0	\$0	\$0	\$0	\$0	\$266,590	\$722,035,791
Insurance															
Supplemental Medicare Insurance Benefit	\$82,841,566	\$5,424,996	\$45,138,574	\$0	\$320,034	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,084,611	\$162,809,781
Heath Insurance Buy-In	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985
Subtotal Insurance	\$82,853,423	\$5,431,780	\$50,740,213	\$0	\$347,115	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$29,084,611	\$168,486,766
Service Management															
Single Entry Points	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
Disease Management	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Prepaid Inpatient Health Plan	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0	\$61,110,760	\$2,922,439	\$918,446	\$0	\$0	\$107,896,043
Subtotal Service Management	\$13,233,916	\$4,299,578	\$23,319,833	\$134,702	\$12,978,465	\$5,694,427	\$7,892,627	\$8,106,059	\$0	\$61,281,602	\$2,980,369	\$1,011,126	\$1,085	\$9,974	\$140,943,763
Medical Services Total	\$1,001,907,816	\$193,234,649	\$1,027,557,156	\$35,831,770	\$338,895,886	\$102,846,005	\$198,739,320	\$1,060,736,489	\$0	\$711,071,092	\$74,293,812	\$95,245,647	\$56,675,517	\$41,953,595	\$4,938,988,754
Caseload	43,962	10,944	69,306	3,248	89,201	35,620	69,266	186,523	-	461,736	18,449	10,129	2,782	27,705	1,028,871
Medical Services Per Capita	\$22,790.31	\$17,656.67	\$14,826.38	\$11,031.95	\$3,799.24	\$2,887.31	\$2,869.22	\$5,686.89	\$0.00	\$1,539.99	\$4,026.98	\$9,403.26	\$20,372.22	\$1,514.30	\$4,800.40
Financing	\$179,757,902	\$34,669,313	\$184,359,795	\$6,428,779	\$60,803,212	\$18,452,179	\$35,656,936	\$190,312,685	\$0	\$127,577,254	\$13,329,470	\$17,088,556	\$10,168,472	\$7,527,130	\$886,131,683
Grand Total Medical Services Premiums	\$1,181,665,718	\$227,903,962	\$1,211,916,951	\$42,260,549	\$399,699,098	\$121,298,184	\$234,396,256	\$1,251,049,174	\$0	\$838,648,346	\$87,623,282	\$112,334,203	\$66,843,989	\$49,480,725	\$5,825,120,437
Total Per Capita	\$26,879.25	\$20,824.56	\$17,486.47	\$13,011.25	\$4,480.88	\$3,405.34	\$3,384.00	\$6,707.21	\$0.00	\$1,816.29	\$4,749.49	\$11,090.35	\$24,027.31	\$1,785.99	\$5,661.66

Exhibit E - Summary of Total Requested Expenditure by Service Group

Exhibit E - Comparison of Request to Long Bill Appropriation and Specia	l Bills
FY 2013-14	

		· · · · · · · · · · · · · · · · · · ·			
Item	Long Bill and Special Bills	R-1 Request (November 2013)	Difference from Appropriation	Description of Difference from Appropriation	Department Source
Acute Care					
Base Acute Cost	\$2,160,527,054	\$2,643,042,796	\$482,515,742		Exhibit F
Bottom Line Impacts					
SB 10-117 OTC MEDS	(\$149,755)	\$0	\$149,755	Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$10,397,552	\$31,305,493	\$20,907,941	Significantly Higher Volume of Code Utilization for Applicable Services	Exhibit F
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	\$2,560,873	\$1,768,437	(\$792,436)	Significantly Higher Volume of Code Utilization for Applicable Services	Exhibit F
Accountable Care Collaborative Savings	(\$23,753,345)	(\$34,157,154)	(\$10,403,809)	Anticipated Program Expansion	Exhibit F
FY 2010-11 BRI-1: "Client Overutilization"	(\$789,331)	(\$591,998)	\$197,333	Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$555,067)	\$0		Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
Estimated Impact of Increasing PACE Enrollment	(\$2,680,144)	(\$1,965,656)	\$714,488	Increasing Enrollment in PACE Program	Exhibit F
Annualization of SB 10-167: "Colorado False Claims Act - RX COB"	\$0	\$0	\$0		Exhibit F
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$4,409,106)	(\$1,932,762)	\$2,476,344	Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
Annualization of SB 10-167: "Colorado False Claims Act - NCCI"	\$0	(\$629,100)		Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
Colorado Choice Transitions	\$128,130	\$56,947	(\$71,183)	Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
FY 2012-13 R-6: "Dental Efficiency"	(\$1,449,199)	(\$1,449,199)		Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$492,000)	(\$369,000)		Savings Shifted From Prior Year Due to Implementation Timing	Exhibit F
FY 2012-13 R-6: "Pharmacy Rate Methodology Transition"	\$0	(\$8,166,667)	(\$8,166,667)	<u> </u>	Exhibit F
FY 2012-13 R-5: "ACC Gainsharing"	(\$12,369,678)	(\$2,802,007)		Revised Estimates, includes FQHC/RHC and BHO Gainsharing	Exhibit F
Presumptive Eligibility Settement	\$0	(\$3,075,000)		One-time Settlement	Exhibit F
53 Pay Periods in FY 2013-14	\$32,659,616	\$32,659,616	\$0	Adjustment Added for Additional Pay Period in FY 2013-14	Exhibit F
SB 11-008: "Aligning Medicaid Eligibility for Children"	(\$4,954,426)	(\$12,001,745)		Revised Per Capita Estimates - Increased Caseload	Exhibit F
FY 2013-14 R-7: "Substance Abuse Disorder Benefit"	\$415,440	\$415,440	\$0		Exhibit F
FY 2013-14 R-9: "Dental ASO for Children"	(\$576,072)	(\$576.072)	\$0		Exhibit F
FY 2013-14 R-13: "2% Provider Rate Increase"	\$57,507,296	\$47,899,071	(\$9.608.225)	JBC Additional Rate Increase	Exhibit F
SB 13-242: "Adult Dental Benefit"	\$32,858,915	\$32,858,915	\$0		Exhibit F
SB 13-200: "Medicaid Expansion Adjustment"	\$274,743,117	(\$162,258,122)	+ 0	Technical Adjustment	Exhibit F
Preventive Services	\$0	\$646,789		Implementation of Section	Exhibit F
NEMT Utilization Adjustment in Contract	\$0	\$3,000,000		Higher than Expected Utilization	Exhibit F
Fluoride Benefit Expansion for Children	\$0	\$315,385		New Policy	Exhibit F
Total Acute Care	\$2,519,619,870	\$2,563,994,407	\$44,374,537		
Community Based Long-Term Care					
Base CBLTC Cost	\$397,839,926	\$408,212,901	\$10,372,975		Exhibit G
Bottom Line Impacts			1 - <i>p</i> - <i>p</i>		
Annualization of HB 09-1047 "Alternative Therapies for Clients with Spinal Cord Injuries"	(\$14,305)	(\$14,305)	\$0		Exhibit G
Annualization of SB 12-159 "Evaluate Children With Autism Waiver"	\$0	\$6,925		Implementation Shifted Out a Year	Exhibit G
Adjustment of 53 Pay Periods	\$4,897,511	\$4,897,511		Adjustment Added to Account for Additional Pay Period in FY 2013-14	Exhibit G
Colorado Choice Transitions	\$3,511,230	\$1,130,547		Delayed Implementation Shifted Costs Between Fiscal Years	Exhibit G
CLLI Audit Recommendations	\$415.615	\$256,780		Delayed Implementation Shifted Costs Between Fiscal Years	Exhibit G
8.26% Rate Adjustment	\$0	\$26,328,547		JBC Additional Rate Increase	Exhibit G
Total Community Based Long-Term Care	\$401,621,950	\$440,818,906	\$39,196,956		
Total Community Dascu Long-Term Care	φτ01,021,730	φττ0,010,700	φ57,170,730	1	

Exhibit E - Comparison of Request to Long Bill Appropriation and Special Bills	
FY 2013-14	

Item Item Long-Term Care and Insurance Item Class I Nursing Facilities Item Base Class I Nursing Facilities Item Bottom Line Impacts Item Mospital Back Up Program Item Recoveries from Department Overpayment Review Item Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340 Item HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Item Colorado Choice Transitions Item Estimated Expenditure from Additional Payment Cycle Item Total Class I Nursing Facilities Item Base Class II Nursing Facilities Cost Item Bottom Line Impacts Item Impacts	Bills \$572,952,121 \$4,571,186 (\$2,218,264) (\$739,092) \$0 (\$3,889,710) \$6,630,823 \$577,832,319	(November 2013) \$552,655,265 \$4,878,895 (\$1,600,000) (\$704,843) (\$9,410,173) (\$1,293,544) (\$1,293,544)	\$618,264	Description of Difference from Appropriation Revised Forecast Revised Forecast Cash Flow Adjustment	Department Source
Class I Nursing Facilities Enter Impacts Base Class I Nursing Facility Cost Enter Impacts Hospital Back Up Program Recoveries from Department Overpayment Review Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340 HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Colorado Choice Transitions Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Class II Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	\$4,571,186 (\$2,218,264) (\$739,092) \$0 (\$3,889,710) \$6,630,823	\$4,878,895 (\$1,600,000) (\$704,843) (\$9,410,173) (\$1,293,544)	\$307,709 \$618,264 \$34,249	Revised Forecast	Exhibit H
Base Class I Nursing Facility Cost Bottom Line Impacts Hospital Back Up Program Recoveries from Department Overpayment Review Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340 HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Colorado Choice Transitions Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts Estimated Expendities Cost	\$4,571,186 (\$2,218,264) (\$739,092) \$0 (\$3,889,710) \$6,630,823	\$4,878,895 (\$1,600,000) (\$704,843) (\$9,410,173) (\$1,293,544)	\$307,709 \$618,264 \$34,249	Revised Forecast	Exhibit H
Bottom Line Impacts	\$4,571,186 (\$2,218,264) (\$739,092) \$0 (\$3,889,710) \$6,630,823	\$4,878,895 (\$1,600,000) (\$704,843) (\$9,410,173) (\$1,293,544)	\$307,709 \$618,264 \$34,249	Revised Forecast	Exhibit H
Hospital Back Up Program Recoveries from Department Overpayment Review Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340 HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Colorado Choice Transitions Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	(\$2,218,264) (\$739,092) \$0 (\$3,889,710) \$6,630,823	(\$1,600,000) (\$704,843) (\$9,410,173) (\$1,293,544)	\$618,264 \$34,249	Revised Forecast	
Recoveries from Department Overpayment Review Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340 HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Colorado Choice Transitions Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	(\$2,218,264) (\$739,092) \$0 (\$3,889,710) \$6,630,823	(\$1,600,000) (\$704,843) (\$9,410,173) (\$1,293,544)	\$618,264 \$34,249	Revised Forecast	
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340 HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Colorado Choice Transitions Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	(\$739,092) \$0 (\$3,889,710) \$6,630,823	(\$704,843) (\$9,410,173) (\$1,293,544)	\$34,249		Exhibit H
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013 Colorado Choice Transitions Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	\$0 (\$3,889,710) \$6,630,823	(\$9,410,173) (\$1,293,544)		Cash Flow Adjustment	
Colorado Choice Transitions	(\$3,889,710) \$6,630,823	(\$1,293,544)	(\$9,410.173)	Cuon r 10 m r regulation	Exhibit H
Estimated Expenditure from Additional Payment Cycle Total Class I Nursing Facilities Class II Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	\$6,630,823			New Policy	Exhibit H
Total Class I Nursing Facilities Class II Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts		Ø c 11 c	\$2,596,166	Delayed Implementation Shifted Costs Between Fiscal Years	Exhibit H
Class II Nursing Facilities Base Class II Nursing Facilities Cost Bottom Line Impacts	\$577,832,319	\$6,416,113	(\$214,710)	Adjustment Added to Account for Additional Pay Period in FY 2013-14	Exhibit H
Base Class II Nursing Facilities Cost Bottom Line Impacts		\$550,941,713	(\$26,890,606)		
Bottom Line Impacts					
	\$4,721,954	\$4,368,568	(\$353,386)		Exhibit H
Total Class II Nursing Facilities	\$4,721,954	\$4,368,568	(\$353,386)		
Program of All Inclusive Care for the Elderly (PACE)			·· / /		
Base PACE Cost	\$125,586,211	\$115,448,268	(\$10,137,943)		Exhibit H
Bottom Line Impacts		, .,	() - , - ,		
Total Program of All-Inclusive Care for the Elderly	\$125,586,211	\$115,448,268	(\$10,137,943)		
Supplemental Medicare Insurance Benefit (SMIB)	+,- • • •,	+,,	(+=+,-=+,+++)		
Base SMIB Cost	\$133,862,139	\$132,946,522	(\$915,617)		Exhibit H
Bottom Line Impacts	+,,,,	+,	(+,,,		
Total Supplemental Medicare Insurance Benefit	\$133,862,139	\$132,946,522	(\$915,617)		
Health Insurance Buy-In Program (HIBI)	+;;;;;	+;;	(+		
Base HIBI Cost	\$5,806,530	\$1,978,796	(\$3,827,734)		Exhibit H
Base Hill Cost Bottom Line Impacts	++,,	+-,	(++,+=-,+++)		
SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$369,325	\$267,795	(\$101.530)	Delayed Program Implementation	Exhibit H
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$2,073,287	\$708,640		Delayed Program Implementation	Exhibit H
Total Health Insurance Buy-In Program	\$6,175,855	\$2,246,591	(\$3,929,264)		
Total Long-Term Care and Insurance	\$848,178,478	\$805.951.662	(\$42,226,816)		
Total Long-Term Care and Insurance	<i>4040,170,470</i>	φ002,721,002	(\$42,220,010)		
Service Management					
Single Entry Points (SEP)					
Single Entry Points (SEP) Base	\$28,279,251	\$28,386,249	\$106.998		Exhibit I
Bottom Line Impacts	\$20,277,201	\$20,000,219	\$100,000		
2% Rate Increase	\$0	\$567,726	\$567.726	JBC Additional Rate Increase	Exhibit I
Total Single Entry Points	\$28,279,251	\$28,953,975	\$674,724		
Disease Management	<i><i><i>q</i>20,277,201</i></i>	\$20,000,00	<i>407.1,72</i>		
Base Disease Management	\$0	\$957,110	\$957,110		Exhibit I
Base Disease Multigement	<i>40</i>	\$201,110	\$757,110		
Smoking Quit line	\$1,185,736	\$323,930	(\$861,806)		Exhibit I
Total Disease Management	\$1,185,736	\$1,281,040	\$95,304		
Prepaid Inpatient Health Plan Administration	\$1,100,700	<i><i><i></i></i></i>	<i>\$25,004</i>		
Estimated FY 2010-11 Base Expenditures	\$64,145,931	\$77,601,529	\$13,455,598		Exhibit I
Bottom Line Impacts	\$0.,1.0,951	<i><i><i>ϕ</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i>, <i>i</i></i></i>	\$15,155,590		
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$1,267,864	\$0		Exhibit I
Total Prepaid Inpatient Health Plan Administration	\$65,413,795	\$78,869,393	\$13,455,598		
Total Service Management	\$94,878,782	\$109,104,408	\$13,435,578		

Exhibit E - Comparison of Request to Long Bill Appropriation and Special Bills
FY 2013-14

Item	Long Bill and Special	R-1 Request	Difference from	Description of Difference from Appropriation	Department Source
	Bills	(November 2013)	Appropriation		
Grand Total Services	\$3,864,299,080	\$3,919,869,383	\$55,570,303		
Bottom Line Financing					
Upper Payment Limit Financing	\$5,162,991	\$6,129,709	\$966,718		Exhibit K
Department Recoveries Adjustment	\$0	\$0	\$0		Exhibit A
Denver Health Outstationing	\$14,066,357	\$6,964,536	(\$7,101,821)		Exhibit A
Hospital Provider Fee Supplemental Payments	\$683,597,029	\$683,597,029	\$0		Exhibit J
Nursing Facility Provider Fee Supplemental Payments	\$86,274,152	\$88,633,218	\$2,359,066		Exhibit H
Physician Supplemental Payments	\$11,240,250	\$13,483,709	\$2,243,459		Exhibit A
Memorial Hospital High Volume Supplemental Payments	\$2,185,018	\$555,237	(\$1,629,781)		Exhibit A
Cash Funds Financing	\$0	\$0	\$0		Exhibit A
Intergovernmental Transfer for Difficult to Discharge Clients	\$70,000,000	\$70,000,000	\$0		
Total Bottom Line Financing	\$872,525,797	\$869,363,438	(\$3,162,359)		
Grand Total ⁽¹⁾	\$4,736,824,877	\$4,789,232,821	\$52,407,944		
Total Acute Care	\$2,519,619,870	\$2,563,994,407	\$44,374,537		
Total Community Based Long-Term Care	\$401,621,950	\$440,818,906	\$39,196,956		
Total Class I Nursing Facilities	\$577,832,319	\$550,941,713	(\$26,890,606)		
Total Class II Nursing Facilities	\$4,721,954	\$4,368,568	(\$353,386)		
Total Program of All-Inclusive Care for the Elderly	\$125,586,211	\$115,448,268	(\$10,137,943)		
	\$133,862,139	\$132,946,522	(\$915,617)		
Total Supplemental Medicare Insurance Benefit	\$133,862,139	\$132,946,522	(\$915,017)		
Total Supplemental Medicare Insurance Benefit Total Health Insurance Buy-In Program	\$133,862,139 \$6,175,855	\$132,946,522 \$2,246,591	(\$3,929,264)		
Total Health Insurance Buy-In Program	\$6,175,855	\$2,246,591	(\$3,929,264)		
Total Health Insurance Buy-In Program Total Single Entry Point	\$6,175,855 \$28,279,251	\$2,246,591 \$28,953,975	(\$3,929,264) \$674,724		
Total Health Insurance Buy-In Program Total Single Entry Point Total Disease Management	\$6,175,855 \$28,279,251 \$1,185,736	\$2,246,591 \$28,953,975 \$1,281,040	(\$3,929,264) \$674,724 \$95,304		
Total Health Insurance Buy-In Program Total Single Entry Point Total Disease Management Total Prepaid Inpatient Health Plan Administration Total Bottom Line Financing	\$6,175,855 \$28,279,251 \$1,185,736 \$65,413,795	\$2,246,591 \$28,953,975 \$1,281,040 \$78,869,393	(\$3,929,264) \$674,724 \$95,304 \$13,455,598		
Total Health Insurance Buy-In Program Total Single Entry Point Total Disease Management Total Prepaid Inpatient Health Plan Administration	\$6,175,855 \$28,279,251 \$1,185,736 \$65,413,795 \$872,525,797	\$2,246,591 \$28,953,975 \$1,281,040 \$78,869,393 \$869,363,438	(\$3,929,264) \$674,724 \$95,304 \$13,455,598 (\$3,162,359)		

Exhibit E - Comparison of Request to Long Bill Appropriation and Special Bills FY 2014-15

		FY 2014-15		
Item	Base Spending Authority	R-1 Request (November 2013)	Difference	Description of Difference from Base Request
Acute Care				
	¢2,222,559,541	\$2,255,475,777	\$21,017,226	
Base Acute Cost	\$3,233,558,541	\$3,255,475,777	\$21,917,236	Increasing Caseload and Per Capita Costs
Bottom Line Impacts	\$21,720,242	(\$0.555.051)	(#21.205.102)	
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$21,730,242	(\$9,575,251)		Significantly Higher Volume of Code Utilization for Applicable Services
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	\$0	(\$1,768,437)		Significantly Higher Volume of Code Utilization for Applicable Services
Accountable Care Collaborative Savings	(\$56,683,465)	(\$22,526,311)		Anticipated Program Expansion
FY 2010-11 BRI-1: "Client Overutilization"	(\$789,331)	(\$197,333)		Savings Shifted From Prior Year Due to Implementation Timing
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$277,534)	(\$277,534)	\$0	
Estimated Impact of Increasing PACE Enrollment	(\$4,586,836)	(\$2,621,180)		Increasing Enrollment in PACE Program
Annualization of SB 10-167: "Colorado False Claims Act - HIBI"	(\$3,865,524)	(\$1,932,762)		Savings Shifted From Prior Year Due to Implementation Timing
Colorado Choice Transitions	\$248,125	\$191,178		Delayed Implementation
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$492,000)	(\$123,000)		Savings Shifted From Prior Year Due to Implementation Timing
FY 2012-13 R-5: "ACC Gainsharing"	(\$4,203,011)	(\$1,401,004)		Revised Estimates, includes FQHC/RHC and BHO Gainsharing
53 Pay Periods in FY 2013-14	(\$4,897,511)	(\$37,557,127)	, , , ,	Adjustment Added for Additional Pay Period in FY 2013-14
FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$1,070,542)	(\$1,485,982)		Savings Shifted From Prior Year Due to Implementation Timing
FY 2013-14 R#9: "Dental ASO for Children"	(\$576,072)	\$0		Savings Shifted From Prior Year Due to Implementation Timing
FY 2013-14 R#13: "2% Provider Rate Increase"	\$52,422,254	\$4,523,183		Implementation Timing - Annualization
SB 13-242: "Adult Dental Benefit"	\$86,207,397	\$53,348,482		Implementation Timing - Annualization
SB 13-200: "Medicaid Expansion Adjustment"	(\$214,393,571)	(\$52,135,449)		Savings Shifted From Prior Year Due to Implementation Timing
Preventive Services	\$1,293,578	\$646,789		Implementation Timing - Annualization
Fluoride Benefit Expansion for Children	\$630,770	\$315,385	(\$315,385)	Implementation Timing - Annualization
Total Acute Care	\$3,104,255,510	\$3,182,899,424	\$78,643,914	
Community Based Long-Term Care				
Base CBLTC Cost	\$366,673,911	\$471,419,746	\$104,745,835	
	\$300,073,911	\$471,419,746	\$104,745,855	
Bottom Line Impacts Annualization of Adjustment for 53 Pay Periods in FY 2013-14	\$0	(\$4,897,511)	(\$4.907.511)	Adjustment Added for Additional Pay Period in FY 2013-14
		(\$4,897,511) \$4,149,710		Adjustment Added for Additional Pay Period in FY 2013-14 Delayed Implementation
Colorado Choice Transitions	\$5,280,257	\$4,149,710 \$513,560		
Annualization of CLLI Audit Recommendations	\$770,340			Implementation Timing - Annualization
Annualization of 8.26% Rate Adjustment	\$28,897,442	\$2,568,895	(\$26,328,547)	Implementation Timing - Annualization
Total Community Based Long-Term Care	\$401,621,950	\$473,754,400	\$72,132,450	

Exhibit E - Comparison of Request to Long Bill Appropriation and Special Bills FY 2014-15

Item	Base Spending Authority	R-1 Request (November 2013)	Difference	Description of Difference from Base Request						
Long-Term Care and Insurance										
Class I Nursing Facilities										
Base Class I Nursing Facility Cost	\$598,228,406	\$569,246,631	(\$28,981,775)							
Bottom Line Impacts										
Hospital Back Up Program	\$10,434,493	\$5,555,598	(\$4,878,895) Revised Forecast							
Recoveries from Department Overpayment Review	(\$3,258,080)	(\$1,658,080)	\$1,600,000 Revised Forecast							
Savings from days incurred in FY 2013-14 and paid in FY 2014-15 under HB 13-1152	(\$1,418,578)	(\$713,735)	\$704,843 Cash Flow Adjustment							
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$19,076,405)	(\$9,666,232)	\$9,410,173 Policy Adjustment							
Colorado Choice Transitions	(\$7,077,517)	(\$5,783,973)	\$1,293,544 Delayed Implementation							
Total Class I Nursing Facilities	\$577,832,319	\$556,980,209	(\$20,852,110)							
Class II Nursing Facilities										
Base Class II Nursing Facilities	\$4,721,954	\$4,452,321	(\$269,633)							
Bottom Line Impacts										
Total Class II Nursing Facilities	\$4,721,954	\$4,452,321	(\$269,633)							
Program of All Inclusive Care for the Elderly (PACE)										
Base PACE Cost	\$125,586,211	\$131,409,787	\$5,823,576							
Bottom Line Impacts										
Total Program of All-Inclusive Care for the Elderly	\$125,586,211	\$131,409,787	\$5,823,576							
Supplemental Medicare Insurance Benefit (SMIB)										
Base SMIB	\$133,862,139	\$147,186,884	\$13,324,745							
Bottom Line Impacts										
Total Supplemental Medicare Insurance Benefit	\$133,862,139	\$147,186,884	\$13,324,745							
Health Insurance Buy-In Program (HIBI)										
Base HIBI Cost	\$6,175,855	\$5,189,674	(\$986,181)							
Bottom Line Impacts										
Total Health Insurance Buy-In Program	\$6,175,855	\$5,189,674	(\$986,181)							
Total Long-Term Care and Insurance	\$848,178,478	\$845,218,875	(\$2,959,603)							
Service Management										
Single Entry Points (SEP)										
FY 2012-13 Base Contracts	\$28,279,251	\$30,326,331	\$2,047,080							
Bottom Line Impacts										
Total Single Entry Points	\$28,279,251	\$30,326,331	\$2,047,080							
Disease Management										
Base Disease Management	\$1,185,736	\$1,280,849	\$95,113							
Bottom Line Impacts										
Total Disease Management	\$1,185,736	\$1,280,849	\$95,113							
Prepaid Inpatient Health Plan Administration	. ,									
Estimated FY 2010-11 Base Expenditures	\$65,413,795	\$88,750,379	\$23,336,584							
Bottom Line Impacts	,,	,								
Total Prepaid Inpatient Health Plan Administration	\$65,413,795	\$88,750,379	\$23,336,584							
Total Service Management	\$94,878,782	\$120,357,559	\$25,478,777							

Exhibit E - Comparison of Request to Long Bill Appropriation and Special Bills
FY 2014-15

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

| | | |
 | | | Ca | sh Based Actuals

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| ACUTE CARE | Adults 65 and Older
(OAP-A) ⁽⁴⁾ | Disabled Adults 60
to 64
(OAP-B) ⁽⁴⁾ | Disabled Individuals
to 59
(AND/AB)
 | Disabled
Buy-In | Categorically Eligible
Low-Income Adults
(AFDC-A) | Expansion Adults
to 60% FPL | Expansion Adults
to 133% FPL

 | Adults without
Dependent Children
(AwDC)
 | Breast & Cervical
Cancer Program

 | Eligible Children
(AFDC-C/BC) | Foster Care | Baby Care
Program-
Adults | Non-Citizens
Emergency Services | Partial Dual Eligibles | TOTAL |
| FY 2004-05 | \$134,189,229 | \$46,642,619 | \$385,860,624
 | \$0 | \$191,063,789 | \$0 | \$0

 |
 | \$2,490,150

 | \$299,544,670 | \$42,706,006
 | \$42,027,702 | \$44,696,256 | \$1,893,780 | \$1,191,114,826 |
| FY 2005-06 | \$112,419,226 | \$45,351,381 | \$387,591,606
 | \$0 | \$198,695,066 | \$0 | \$0

 |
 |

 | \$312,707,761 | \$44,927,120
 | \$41,011,299 | \$55,307,093 | \$2,067,371 | \$1,206,887,685 |
| FY 2006-07 | \$83,410,163 | \$44,481,575 | \$383,750,038
 | \$0 | \$196,349,132 | \$7,480,884 | \$0

 | \$0
 |

 | \$327,210,370 | \$49,460,226
 | \$48,460,189 | \$54,457,447 | \$2,748,118 | \$1,203,363,838 |
| FY 2007-08 | \$91,223,938 | \$50,717,725 | \$450,621,054
 | \$0 | | \$18,427,719 | \$0

 |
 |

 | \$360,156,073 | \$58,954,606
 | \$54,344,094 | \$53,633,572 | \$3,330,605 | \$1,336,004,286 |
| FY 2008-09
FY 2009-10 (DA) | \$102,239,226
\$94,978,885 | \$56,004,946
\$54,197,977 | \$492,622,774
\$489,172,778
 | \$0
\$0 | \$206,446,267
\$218,768,176 | \$30,913,086
\$40,898,817 | \$0
\$3.085.476

 | \$0
\$0
 | \$7,043,287
\$9,006,411

 | \$428,647,150
\$462,761,448 | \$61,714,145
\$60,444,300
 | \$60,515,451
\$68,066,557 | \$59,182,087
\$48,429,084 | \$3,886,476
\$3,328,831 | \$1,509,214,896
\$1,553,138,739 |
| FY 2009-10 (DA)
FY 2010-11 (DA) | \$94,978,885 | \$61,036,898 | \$489,172,778
 | \$0 | \$218,708,170 | \$40,898,817 | \$5,085,476

 | \$0
 | \$9,000,411

 | \$497,319,012 | \$62,802,717
 | \$67,507,543 | \$45,331,275 | \$5,066,688 | \$1,555,158,759 |
| FT 2010-11 (DA)
FY 2011-12 | \$94,396,992 | \$67,010,397 | \$555,792,836
 | \$398,462 | \$237,144,108 | \$64,030,894 | \$83,020,177

 | \$2,393,150
 | \$10,272,697

 | \$512,975,400 | \$59,325,794
 | \$63,318,002 | \$41,938,165 | \$5,407,941 | \$1,797,425,015 |
| FY 2012-13 | \$100,206,400 | \$72,945,966 | \$556,997,763
 | \$11,806,898 | \$243,715,267 | \$73,269,604 | \$92,100,413

 | \$55,270,432
 | \$9,559,216

 | \$566,475,755 | \$56,920,357
 | \$75,012,140 | \$43,756,603 | \$6,305,491 | \$1,964,342,304 |
| Estimated FY 2013-14 | \$108,898,310 | \$81,528,270 | \$597,338,963
 | \$19,518,672 | \$293,051,957 | \$86,348,394 | \$126,428,454

 | \$406,609,469
 | \$7,390,131

 | \$629,583,423 | \$57,924,994
 | \$92,005,596 | \$48,102,967 | \$9,264,807 | \$2,563,994,407 |
| Estimated FY 2014-15 | \$115,762,056 | \$85,867,680 |
 | \$27,649,642 | \$316,360,252 | \$93,234,088 | \$162,604,060

 | \$912,773,044
 | \$615,844

 | \$647,931,621 | \$57,710,205
 | \$93,982,959 | \$51,685,012 | \$10,763,350 | \$3,182,899,424 |
| Estimated FY 2015-16 | \$119,042,762 | \$90,791,988 | \$615,282,662
 | \$35,111,291 | \$325,421,183 | | \$190,642,301
age in Cash Based A

 | \$1,050,636,080
 | \$0

 | \$648,005,705 | \$59,425,179
 | \$94,234,521 | \$56,674,432 | \$12,230,823 | \$3,394,573,272 |
| | | | 1
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| ACUTE CARE | Adults 65 and Older
(OAP-A) ⁽⁴⁾ | Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾ | Disabled Individuals
to 59
(AND/AB)
 | Disabled
Buy-In | Categorically Eligible
Low-Income Adults
(AFDC-A) | Expansion Adults
to 60% FPL | Expansion Adults
to 133% FPL

 | Adults without
Dependent Children
(AwDC)
 | Breast & Cervical
Cancer Program

 | Eligible Children
(AFDC-C/BC) | Foster Care | Baby Care
Program-
Adults | Non-Citizens
Emergency Services | Partial Dual Eligibles | TOTAL |
| FY 2005-06 | -16.22% | -2.77% |
 | 0.00% | 3.99% | | 0.00%

 |
 |

 | 4.39% | 5.20%
 | -2.42% | 23.74% | 9.17% | 1.32% |
| FY 2006-07 | -25.80% | -1.92% |
 | 0.00% | -1.18% | | 0.00%

 | 0.00%
 | -18.42%

 | 4.64% | 10.09%
 | 18.16% | -1.54% | | -0.29% |
| FY 2007-08 | 9.37% | |
 | 0.00% | -4.50% | | 0.00%

 |
 |

 | 10.07% | 19.20%
 | | | 21.20% | 11.02% |
| FY 2008-09 | 12.07% | 10.42% |
 | 0.00% | 10.10% | | 0.00%

 |
 | -0.65%

 | 19.02% | 4.68%
 | | | 16.69% | 12.96% |
| FY 2009-10 (DA)
FY 2010-11 (DA) | -7.10%
2.54% | -3.23% 12.62% |
 | 0.00% | 5.97%
-0.30% | | 100.00%

 | 0.00%
 | 27.87%

 | 7.96% | -2.06%
 | 12.48% | -18.17%
-6.40% | -14.35%
52.21% | 2.91%
10.19% |
| FY 2010-11 (DA)
FY 2011-12 | -3.07% | 12.62% |
 | 100.00% | -0.30% | | 1899.94%
34.54%

 |
 | 9.00%

 | 7.47% | -5.54%
 | -0.82% | | 52.21% | 5.03% |
| FY 2011-12
FY 2012-13 | -5.07% | |
 | 2863.12% | 2.77% | 14.10% | 54.54%
10.94%

 |
 | -6.95%

 | 10.43% | -5.54%
 | | 4.34% | | 9.29% |
| Estimated FY 2012-13 | 8.67% | 11.77% |
 | 65.32% | 20.24% | 17.85% | 37.27%

 | 635.67%
 | -22.69%

 | 11.14% | 1.76%
 | 22.65% | 9.93% | 46.93% | 30.53% |
| Estimated FY 2013-14
Estimated FY 2014-15 | 6.30% | 5.32% | 1.44%
 | 41.66% | 7.95% | 7.97% | 28.61%

 |
 | -91.67%

 | 2.91% | -0.37%
 | 2.15% | 7.45% | 16.17% | 24.14% |
| Estimated FY 2015-16 | 2.83% | 5.73% | 1.54%
 | 26.99% | 2.86% | 4.12% | 17.24%

 | 15.10%
 | 0.00%

 | 0.01% | 2.97%
 | 0.27% | 9.65% | 13.63% | 6.65% |
| | | |
 | | | Р | er Capita Cost

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| ACUTE CARE | Adults 65 and Older
(OAP-A) ⁽⁴⁾ | Disabled Adults
60 to 64 | Disabled Individuals
to 59
 | Disabled
Buy-In | Categorically Eligible
Low-Income Adults | Expansion Adults
to 60% FPL | Expansion Adults
to 133% FPL

 | Adults without
Dependent Children
 | Breast & Cervical
Cancer Program

 | Eligible Children
(AFDC-C/BC) | Foster Care | Baby
Care Program-
Adults | Non-Citizens
Emergency Services | Partial Dual Eligibles | TOTAL |
| | (OAT-A) | (OAP-B) ⁽⁴⁾ | (AND/AB)
 | buy in | (AFDC-A) | 00070112 | 0100/0112

 | (AwDC)
 | cuncer r rogrum

 | (| | .
ruuno | Emergency services | | |
| FY 2004-05 | \$3,750.40 | \$7,668.96 |
 | \$0.00 | \$3,343.78 | \$0.00 | \$0.00

 | \$0.00
 |

 | \$1,346.44 | \$2,703.77
 | \$7,023.35 | \$8,678.88 | \$197.17 | \$2,933.61 |
| FY 2005-06 | \$3,104.90 | \$7,506.02 | \$8,099.29
 | \$0.00 | \$3,374.29 | \$0.00 | \$0.00

 | \$0.00
 | \$36,222.14

 | \$1,460.17 | \$2,729.47
 | \$8,011.58 | \$8,903.27 | \$186.38 | \$3,000.58 |
| FY 2006-07 | \$2,324.18 | \$7,341.41 | \$7,863.89
 | \$0.00 | \$3,873.76 | \$1,449.22 | \$0.00

 | \$0.00
 | \$24,367.09

 | \$1,593.12 | \$2,957.44
 | \$9,351.64 | \$10,470.57 | \$212.90 | \$3,068.02 |
| FY 2007-08 | \$2,514.16 | \$8,252.15 | \$9,024.51
 | \$0.00 | \$4,208.40 | \$2,066.35 | \$0.00

 | \$0.00
 | \$26,257,63

 | \$1,765.28 | \$3,439,39
 | \$8,642.51 | \$12,797.32 | \$234.32 | \$3,408.50 |
| TT 2000 00 | 60 717 76 | £0.202.00 | £0.503.50
 | £0.00 | | 62,428,04 | 60.00

 | ¢0.00
 | \$22,219,57

 | £1,922,02 |
 | 69.774.91 | \$14,942.76 | | \$2 AEE 07 |
| FY 2008-09 | \$2,717.76 | \$8,686.98 | \$9,592.50
 | \$0.00 | \$4,200.59 | \$2,428.94 | \$0.00

 | \$0.00
 | \$22,218.57

 | \$1,823.03 | \$3,422.29
 | \$8,674.81 | \$14,843.76 | \$257.81 | \$3,455.07 |
| FY 2009-10 (DA) | \$2,467.82 | \$7,688.75 | \$9,183.93
 | \$0.00 | \$3,794.04 | \$2,380.88 | \$952.90

 | \$0.00
 | \$21,191.56

 | \$1,678.67 | \$3,422.29
\$3,288.41
 | \$8,693.05 | \$13,113.75 | \$257.81
\$209.11 | \$3,113.77 |
| FY 2009-10 (DA)
FY 2010-11 (DA) | \$2,467.82
\$2,502.21 | \$7,688.75
\$7,858.49 | \$9,183.93
\$9,402.39
 | \$0.00
\$0.00 | \$3,794.04
\$3,577.96 | \$2,380.88
\$2,784.44 | \$952.90
\$2,271.43

 | \$0.00
\$0.00
 | \$21,191.56
\$18,488.13

 | \$1,678.67
\$1,644.52 | \$3,422.29
\$3,288.41
\$3,414.49
 | \$8,693.05
\$8,580.01 | | \$257.81
\$209.11
\$296.47 | \$3,113.77
\$3,051.97 |
| FY 2009-10 (DA) | \$2,467.82 | \$7,688.75 | \$9,183.93
\$9,402.39
\$9,351.43
 | \$0.00 | \$3,794.04 | \$2,380.88
\$2,784.44
\$2,609.78 | \$952.90

 | \$0.00
 | \$21,191.56

 | \$1,678.67 | \$3,422.29
\$3,288.41
 | \$8,693.05 | \$13,113.75
\$14,108.71
\$15,140.13 | \$257.81
\$209.11 | \$3,113.77 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-13
FY 2012-13
Estimated FY 2013-14 | \$2,467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,608.59 | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31 | \$9,183.93
\$9,402.39
\$9,351.43
\$8,995.44
\$9,223.60
 | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12 | \$3,794.04
\$3,577.96
\$3,452.43
\$3,466.44
\$3,711.96 | \$2,380.88
\$2,784.44
\$2,609.78
\$2,519.15
\$2,741.04 | \$952.90
\$2,271.43
\$2,341.17
\$2,216.88
\$2,408.25

 | \$0.00
\$0.00
\$2,110.36
\$5,197.52
\$5,493.39
 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,343.85
\$15,396.11

 | \$1,678.67
\$1,644.52
\$1,532.95
\$1,539.01
\$1,556.79 | \$3,422.29
\$3,288.41
\$3,414.49
\$3,289.66
\$3,201.91
\$3,277.78
 | \$8,693.05
\$8,580.01
\$8,298.56
\$8,964.17
\$9,418.12 | \$13,113.75
\$14,108.71
\$15,140.13
\$16,302.76
\$18,083.82 | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37 | \$3,113.77
\$3,051.97
\$2,899.25
\$2,876.08
\$3,152.78 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-14 | \$2,467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,703.77 | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93 | \$9,183.93
\$9,402.39
\$9,351.43
\$8,995.44
\$9,223.60
\$9,015.11
 | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43 | \$3,794.04
\$3,577.96
\$3,452.43
\$3,466.44
\$3,711.96
\$3,734.54 | \$2,380.88
\$2,784.44
\$2,609.78
\$2,519.15
\$2,741.04
\$2,783.27 | \$952.90
\$2,271.43
\$2,341.17
\$2,216.88
\$2,408.25
\$2,485.54

 | \$0.00
\$0.00
\$2,110.36
\$5,197.52
\$5,493.39
\$5,565.55
 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,343.85
\$15,396.11
\$0.00

 | \$1,678.67
\$1,644.52
\$1,532.95
\$1,539.01
\$1,556.79
\$1,469.33 | \$3,422.29
\$3,288.41
\$3,414.49
\$3,289.66
\$3,201.91
\$3,277.78
\$3,211.30
 | \$8,693.05
\$8,580.01
\$8,298.56
\$8,964.17
\$9,418.12
\$9,318.16 | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84 | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00 | \$3,113.77
\$3,051.97
\$2,899.25
\$2,876.08
\$3,152.78
\$3,289.20 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-13
FY 2012-13
Estimated FY 2013-14 | \$2,467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,608.59 | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31 | \$9,183.93
\$9,402.39
\$9,351.43
\$8,995.44
\$9,223.60
\$9,015.11
 | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12 | \$3,794.04
\$3,577.96
\$3,452.43
\$3,466.44
\$3,711.96
\$3,734.54 | \$2,380.88
\$2,784.44
\$2,609.78
\$2,519.15
\$2,741.04
\$2,783.27
\$2,725.28 | \$952.90
\$2,271.43
\$2,341.17
\$2,216.88
\$2,408.25
\$2,485.54
\$2,485.54
\$2,752.32

 | \$0.00
\$0.00
\$2,110.36
\$5,197.52
\$5,493.39
\$5,565.55
\$5,632.74
 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,343.85
\$15,396.11

 | \$1,678.67
\$1,644.52
\$1,532.95
\$1,539.01
\$1,556.79
\$1,469.33 | \$3,422.29
\$3,288.41
\$3,414.49
\$3,289.66
\$3,201.91
\$3,277.78
 | \$8,693.05
\$8,580.01
\$8,298.56
\$8,964.17
\$9,418.12 | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84 | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37 | \$3,113.77
\$3,051.97
\$2,899.25
\$2,876.08
\$3,152.78 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-14 | \$2,467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,703.77 | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93 | \$9,183.93
\$9,402.39
\$9,351.43
\$8,995.44
\$9,223.60
\$9,015.11
 | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43 | \$3,794.04
\$3,577.96
\$3,452.43
\$3,466.44
\$3,711.96
\$3,734.54 | \$2,380.88
\$2,784.44
\$2,609.78
\$2,519.15
\$2,741.04
\$2,783.27
\$2,725.28 | \$952.90
\$2,271.43
\$2,341.17
\$2,216.88
\$2,408.25
\$2,485.54

 | \$0.00
\$0.00
\$2,110.36
\$5,197.52
\$5,493.39
\$5,565.55
\$5,632.74
 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,343.85
\$15,396.11
\$0.00

 | \$1,678.67
\$1,644.52
\$1,532.95
\$1,539.01
\$1,556.79
\$1,469.33 | \$3,422.29
\$3,288.41
\$3,414.49
\$3,289.66
\$3,201.91
\$3,277.78
\$3,211.30
 | \$8,693.05
\$8,580.01
\$8,298.56
\$8,964.17
\$9,418.12
\$9,318.16 | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84 | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00 | \$3,113.77
\$3,051.97
\$2,899.25
\$2,876.08
\$3,152.78
\$3,289.20 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2014-15
Estimated FY 2015-16 | \$2,467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,703.77
\$2,707.86
Adults 65 and Older | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
\$8,296.05
Disabled Adults
60 to 64 | \$9,183,93
\$9,402,39
\$9,351,43
\$8,995,44
\$9,223,60
\$9,015,11
\$8,877,77
Disabled Individuals
to 59
(AND/AB)
 | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43
\$10,810.13
Disabled | \$3,794.04
\$3,577.96
\$3,452.43
\$3,465.44
\$3,711.96
\$3,734.54
\$3,648.18
Categorically Eligible
Low-Income Adults
(AFDC-A) | \$2.380.88
\$2,784.44
\$2,609.78
\$2,519.15
\$2,741.04
\$2,783.27
\$2,725.28
Percent Cl
Expansion Adults
to 60% FPL | \$952.90
\$2.271.43
\$2.341.17
\$2.216.88
\$2.408.25
\$2.485.54
\$2.752.32
ange in Per Capita
Expansion Adults

 | \$0.00
\$0.00
\$2,110.36
\$5,197.52
\$5,565.55
\$5,632.74
Cost
Adults without
Dependent Children
(AwDC)
 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,543.85
\$15,396.11
\$0.00
\$0.00
\$0.00
Breast & Cervical
Cancer Program

 | \$1.678.67
\$1.644.52
\$1.532.95
\$1.530.01
\$1.556.79
\$1.469.33
\$1.403.41
Eligible Children | \$3,422.29
\$3,288.41
\$3,414.49
\$3,289.66
\$3,201.91
\$3,277.78
\$3,221.30
\$3,221.05
 | \$8,693.05
\$8,580.01
\$8,298.56
\$8,964.17
\$9,418.12
\$9,318.16
\$9,303.44
Baby Care Program- | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00
\$441.47 | \$3,113.77
\$3,051.97
\$2,899.25
\$2,876.08
\$3,152.78
\$3,289.20
\$3,299.32 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2014-15
Estimated FY 2015-16
ACUTE CARE | \$2,467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
-25.14% | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
\$8,296.05
Disabled Adults
60 to 64
(OAP-B). ⁽⁴⁾
-2.12%
-2.12% | 59.183.93
59.402.39
59.351.43
58.995.44
59.015.11
58.877.77
Disabled Individuals
to 59
(AND/AB)
0.60%
-2.91%
 | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43
\$10,810.13
Disabled
Buy-In
0.00%
0.00% | \$3,794.04
\$3,577.96
\$3,452.43
\$3,466.44
\$3,711.96
\$3,734.54
\$3,648.18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
14.80% | \$2.380.88
\$2,784.44
\$2,609.78
\$2,519.15
\$2,741.04
\$2,783.27
\$2,725.28
Percent Ct
Expansion Adults
to 60% FPL
0.00%
100.00% | \$952.90
\$2.271.43
\$2.341.17
\$2.216.88
\$2.408.25
\$2.485.54
\$2.752.32
ange in Per Capita
Expansion Adults
to 133% FPL
0.00%

 | \$0.00
\$0.00
\$2,110.36
\$5,197.52
\$5,565.55
\$5,632.74
Cost
Aduits without
Dependent Children
(AwDC)
0.00%
0.00%
 | \$21,191.56
\$18,488,13
\$17,207.20
\$15,543.85
\$15,343.85
\$0.00
\$0.00
\$0.00
Breast & Cervical
Cancer Program
26,55%
-32,73%

 | \$1.678.67
\$1.644.52
\$1.532.95
\$1.556.79
\$1.556.79
\$1.469.33
\$1.409.33
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\$1.409.34 | \$3,422.9
\$3,288.41
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\$3,289.66
\$3,201.91
\$3,277.78
\$3,211.30
\$3,221.05
Foster Care
0.95%
8.35% |
\$8,693.05
\$8,598.01
\$8,298.56
\$8,296.47
\$9,318.16
\$9,318.16
\$9,303.44
Baby Care Program-
Adults
14,07%
16,73% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2.59%
17,60% | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23% | \$3,113,77
\$3,051.97
\$2,899.25
\$2,876.08
\$3,152.78
\$3,289.20
\$3,299.32
TOTAL
2.28%
2.25% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
PY 2012-13
Estimated PY 2013-14
Estimated PY 2013-14
Estimated PY 2015-16
ACUTE CARE
FY 2005-06
FY 2005-06
FY 2005-07
FY 2007-07 | \$2.467.82
\$2.502.21
\$2.375.36
\$2.454.41
\$2.608.59
\$2.703.77
\$2.707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.17% | \$7,688.75
\$7,888.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
\$8,296.05
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.12%
-2.12% | \$9,183.93 \$9,402.39 \$9,351.43 \$8,995.44 \$9,223.60 \$9,015.11 \$8,877.77 Disabled Individuals to 59 (AND/AB) 0.60% -2,91% 14,76%
 | \$0.00
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43
\$10,810.13
Disabled
Buy-In
0.00%
0.00% | \$3,794,04
\$3,377,96
\$3,452,43
\$3,466,44
\$3,711,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
14,80%
8,64% | \$2.380.88
\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
Percent Ch
Expansion Adults
to 60% FPL
0.00%
100.00%
42.58% | \$952.90 \$2.271.43 \$2.341.17 \$2.241.17 \$2.241.82 \$2.408.25 \$2.408.25 \$2.485.24 \$2.752.32 ange in Per Capita Expansion Adults to 133% FPL 0.00% 0.00%

 | \$0.00 \$0.00 \$0.00 \$2.110.36 \$5.917.52 \$5.493.39 \$5.565.55 \$5.632.74 Aduits without Dependent Children
(AwDC) 0.00% 0.00%
 |
\$21,191.56
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S1.644.52
S1.532.95
S1.539.01
S1.556.79
S1.469.33
S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81% | \$3,422.9
\$3,288.41
\$3,414.49
\$3,289.66
\$3,201.91
\$3,277.78
\$3,271.78
\$3,221.05
Foster Care
0.95%
8.33%
16,30%
 | \$8,693.05 \$8,896.17 \$8,964.17 \$9,318.16 \$9,318.16 \$9,303.44 Baby Care Program-
Adults 14.07% 16.73% -7.58% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,502,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22% | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06% | \$3,113,77
\$3,051,97
\$2,899.25
\$2,247608
\$3,152.78
\$3,289.20
\$3,299.32
TOTAL
2.28%
1.10%
 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2015-16
ACUTE CARE
FY 2005-06
FY 2005-07
FY 2005-06
FY 2005-07
FY 2 | \$2.467.82
\$2,502.21
\$2,375.36
\$2,454.41
\$2,008.59
\$2,703.77
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
-25.14%
8.17%
8.10% | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
\$8,226.05
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2,12%
-2,19%
12,41%
5,27% | \$9,183.93
\$9,402.39
\$9,351.43
\$8,995.44
\$9,223.60
\$9,015.11
\$8,877.77
Disabled Individuals
to 59
(AND/AB)
0.60%
-2.91%
14,76%
6.29% | \$0.00
\$0.00
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43
\$10,810.13
Disabled
Buy-In
0.00%
0.00%
0.00%
 | \$3,794,04
\$3,577,96
\$3,452,43
\$3,466,44
\$3,711,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0,91%
14,80%
8,844%
-0,19% | \$2.380.88
\$2.784.44
\$2.609.78
\$2.269.78
\$2.741.04
\$2.783.27
\$2.725.28
Percent Ch
Expansion Adults
to 60% FPL
0.00%
100.00%
42.5% | \$952.90 \$2.271.43 \$2.241.17 \$2.246.17 \$2.216.88 \$2.408.25 \$2.485.54 \$2.752.32 ange in Per Capita Expansion Adults to 133% FPL 0.00% 0.00% 0.00%
 | \$0.00 \$0.00 \$2,110.36 \$5,197.52 \$5,565.55 \$5,565.74 Cost Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00%

 | \$21,191,56
\$18,488,13
\$17,207,20
\$15,343,85
\$15,396,11
\$0,00
\$0,00
Breast & Cervical
Cancer Program
26,55%
-32,273%
7,76%
-15,38%

 | 51.678.67
51.644.52
51.532.95
51.532.95
51.469.33
51.469.33
51.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27% | \$3,422.9
\$3,288.41
\$3,414.49
\$3,289.60
\$3,201.91
\$3,277.78
\$3,277.78
\$3,221.05
Foster Care
0.95%
8.33%
16,33%
0.55% | \$8,693.05
\$8,590.01
\$8,298.56
\$8,964.17
\$9,418.12
\$9,318.16
\$9,303.44
Baby Care Program-
Adults
14,07%
16,73%
-7,88%
0.37% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
15,599%
 | \$257.81
\$209.11
\$296.47
\$286.57
\$287.34
\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06%
10.02% | \$3,113,77
\$3,015,77
\$2,899,25
\$2,876,08
\$3,152,78
\$3,289,20
\$3,299,32
TOTAL
2,28%
2,25%
1,1,10% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-12
Estimated FY 2013-14
Estimated FY 2013-16
Estimated FY 2015-16
ACUTE CARE
FY 2005-06
FY 2006-07
FY 2006-07
FY 2006-00
FY 2009-10 (DA)
FY 2009-10 (DA) | \$2,467.82
\$2,202.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁶⁾
-17.21%
-25.14%
8.10%
9.20% | \$7,688.75
\$7,858.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
\$8,222.93
\$8,222.93
\$8,222.93
\$8,222.93
\$60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
2.219%
12,41%
5.27%
-11.49% | \$9,183,93
\$9,402,39
\$9,351,43
\$8,995,44
\$9,223,60
\$9,015,11
\$8,877.17
Disabled Individuals
to 59
(AND/AB)
0,60%
-2,91%
14,76%
6,29%
-4,26%
 | \$0.00
\$1,000
\$7,662.73
\$13,296.06
\$10,660.12
\$10,754.43
\$10,810.13
Disabled
Buy-In
0.00%
0.00%
0.00% | \$3,794.04 \$3,377.96 \$3,452.43 \$3,452.43 \$3,452.43 \$3,452.43 \$3,452.43 \$3,454.44 \$3,71.96 \$3,71.96 \$3,71.97 \$3,648.48 Categorically Eligible Low-Income Adults (AFDC-A) 0.91% 14.80% \$6.45% -0.19% 9.68% -9.68% | \$2.380.88
\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
\$2.725.28
Percent Cl
Expansion Adults
to 60% FPL
0.00%
100.00%
42.58%
-1.98% | \$952.90 \$2.271.43 \$2.341.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.241.17 \$2.485.24 \$2.752.32 ange in Per Capita Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%

 | \$0.00 \$0.00 \$0.00 \$2.110.36 \$5.97.52 \$5.493.39 \$5.565.57 Cost Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00%
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\$17,207,20
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 | \$1,678,67
\$1,644,52
\$1,532,95
\$1,532,95
\$1,556,79
\$1,566,79
\$1,469,33
\$1,403,341
Eligible Children
(AFDC-C/BC)
8,45%
9,11%
10,81%
3,27%
-7,92% | \$3,422.9
\$3,288.41
\$3,248.49
\$3,289.60
\$3,201.91
\$3,277.78
\$3,277.78
\$3,221.05
Foster Care
0.95%
8.35%
16.30%
-0.50%
-3.91%
 | \$8,693.05 \$8,893.05 \$8,890.11 \$8,298.56 \$8,908.16 \$9,418.12 \$9,418.12 \$9,418.12 \$9,318.16 \$9,303.44 Baby Care Program-
Adults 14,07% 16,73% -7.58% 0.37% 0.21% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
\$15,99%
-11,65% | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$422.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06%
-18.89% | \$3,113,77
\$3,051,97
\$2,2890,25
\$2,2876,08
\$3,152,78
\$3,289,20
\$3,289,20
\$3,299,32
TOTAL
TOTAL
2,28%
2,225%
11,10%
1,37%
9,38%
 |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2014-15
Estimated FY 2014-15
Estimated FY 2015-16
FY 2015-06
FY 2005-06
FY 2005-06
FY 2005-07
FY 2005-07
FY 2005-00
FY 2005-00
FY 2005-00
FY 2005-01 (DA)
FY 2010-11 (DA) | \$2.467.82
\$2.502.21
\$2.375.36
\$2.454.41
\$2.608.59
\$2.707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-7.21%
8.17%
8.10%
9.20%
1.39% | S7.688.75
S7.858.49
S7.993.61
S8.059.44
S8.059.44
S8.322.93
S8.226.05
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.12%
-2.12%
-2.12%
-2.12%
-2.21% | \$9,183.93 \$9,402.39 \$9,351.43 \$8,995.44 \$9,232.60 \$9,015.11 \$8,877.77 Disabled Individuals to 59 (AND/AB) 0.60% -2.91% 14.76% 6.29% -4.26% 2.38%
 | S0.00 S0.00 S10.662.73 S11.3296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | \$3,794,04
\$3,377,96
\$3,452,43
\$3,466,44
\$3,711,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
14,80%
8,64%
-0,19%
-5,70% | \$2.380.88
\$2.784.44
\$2.609.78
\$2.2519.15
\$2.741.04
\$2.783.27
Percent Cl
Expansion Adults
to 60% FPL
0.00%
42.58%
17.55%
-1.95% | \$952.90
\$2.271.43
\$2.341.17
\$2.216.88
\$2.485.54
\$2.752.32
ange in Per Capita
Expansion Adults
to 133% FPL
0.00%
0.00%
0.00%
0.00%
0.00%

 | \$0.00 \$0.00 \$0.00 \$2,110.36 \$5,197.52 \$5,565.55 \$5,565.55 \$5,565.74 Cost Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
 | \$21,191.56
\$18,488,13
\$17,207.20
\$15,543,85
\$15,536,11
\$0.00
\$0.00
Breast & Cervical
Cancer Program
26,55%
-32,73%
-15,38%
-15,38%
-12,76%

 | \$1,678,67] \$1,644,52] \$1,532,95] \$1,532,95] \$1,535,07] \$1,556,79] \$1,469,33] \$1,403,41] Eligible Children
(AFDC-C/BC) \$8,45% 9,11% 10,81% 3,27% -7,92% -2,03% | \$3.422.9
\$1.288.94
\$3.3414.49
\$3.289.66
\$3.201.91
\$3.277.78
\$3.277.78
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Foster Care
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- | \$8,693.05
 \$8,8901 \$8,298.56 \$8,298.56 \$8,298.56 \$8,298.56 \$8,298.56 \$9,318.16 \$9,318.16 \$9,318.16 \$9,303.44 Baby Care Program-Adults 14.07% 16,73% -7.58% 0.37% 0.21% -1.30% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2.59%
17,60%
22,22%
15,99%
-11,65%
7,59% | \$227.81
\$209.11
\$296.47
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\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
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Partial Section
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\$441.47 | \$3,113.77
\$3,015.77
\$2,899.25
\$2,876.08
\$3,152.78
\$3,289.20
\$3,289.20
\$3,299.32
TOTAL
2.28%
11,10%
1,137%
-9.88%
-1.98% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-11
FY 2011-12
FY 2012-12
FY 2012-12
Estimated FY 2013-14
Estimated FY 2013-16
Estimated FY 2015-16
FY 2015-06
FY 2005-07
FY 2006-07
FY 2007-08
FY 2007-08
FY 2007-10
FY 2007-10
FY 2007-10
FY 2007-10
FY 2007-10
FY 2001-10
FY 2011-12 | \$2,467.82
\$2,202.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁶⁾
-17.21%
-25.14%
8.10%
-3.20%
-3.20%
-5.07% | \$7,688.75 \$7,888.49 \$7,993.61 \$8,059.44 \$8,409.31 \$8,822.93 \$8,822.93 \$8,822.93 \$8,822.93 \$60 to 64 (OAP-B) 2.212% 2.212% 3.2.219% 1.2.41% 5.271% 1.1.49% 1.1.2% | \$9,183,93
\$9,402,39
\$9,351,43
\$8,995,44
\$9,223,60
\$9,015,11
\$8,877.17
Disabled Individuals
to 59
(AND/AB)
0,60%
-2,91%
14,76%
6,29%
-4,26%
0,54%
 | S0.00 S0.00 S1.662.73 S13.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00% | \$3,794,04
\$3,577,96
\$3,452,43
\$3,466,44
\$3,711,96
\$3,714,96
\$3,714,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0,91%
14,80%
\$6,45%
-0,19%
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\$2.741.04
\$2.783.27
\$2.725.28
Percent Cl
Expansion Adults
to 60% FPL
0.00%
100.00%
42.58%
17.55%
6.62% | \$952.90 \$\$2,271.43 \$\$2,341.17 \$\$2,341.17 \$\$2,341.17 \$\$2,341.17 \$\$2,341.17 \$\$2,345.25 \$\$2,485.24 \$\$2,753.32 ange in Per Capita Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%

 | \$0.00 \$0.00 \$0.00 \$2.110.36 \$5.197.52 \$3.493.39 \$5.565.55 \$5.565.55 \$5.665.57 Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%
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 | \$1,678,67] \$1,644,52] \$1,532,95] \$1,532,95] \$1,536,79] \$1,469,33] \$1,403,34] Eligible Children
(AFDC-C/BC) \$8,45% 9,11% 10,81% 3,27% -7,92% -2,03% -6,78% | \$3,422.9
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\$8,693.05 \$8,893.05 \$8,890.11 \$8,298.56 \$8,908.16 \$9,418.12 \$9,418.12 \$9,418.12 \$9,318.16 \$9,303.44 Baby Care Program-
Adults 14,07% 16,73% -7.58% 0.37% 0.21% -1.30% -3.28% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
15,99%
-11,65%
7,59%
7,31% | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$422.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06%
-18.89%
-18.89%
-3.34% | \$3,113,77
\$3,051,97
\$2,589,25
\$2,2876,08
\$3,152,78
\$3,289,20
\$3,299,32
TOTAL
2,28%
2,225%
11,10%
-9,88%
-1,98%
-5,00% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-16
Estimated FY 2015-16
FY 2015-06
FY 2005-06
FY 2005-06
FY 2005-07
FY 2005-07
FY 2005-07
FY 2005-01
FY 2005-01
FY 2005-01
FY 2005-01
FY 2005-01
FY 2001-11 (DA)
FY 2011-11
FY 2012-13
FY 2012-13 | \$2.467.82
\$2.502.21
\$2.375.36
\$2.454.41
\$2.608.59
\$2.703.77
\$2.707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.10%
9.20%
1.39%
-5.07%
3.33% | \$7,688.75
\$7,888.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
bisabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.19%
12.41%
5.27%
-11.49%
2.21%
0.82%
0.82% | \$9,183.93
\$9,402.39
\$9,351.43
\$8,995.44
\$9,223.60
\$9,015.11
\$8,877.77
Disabled Individuals
to 59
(AND/AB)
0.60%
-2.91%
(AND/AB)
0.60%
-2.81%
4.25%
-2.38%
-0.54%
-3.38%
 | S0.00 S0.00 S0.00 S7.662.73 S11.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00% | \$3,794,04
\$3,377,96
\$3,452,43
\$3,466,44
\$3,714,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
14,80%
9.019%
0.915%
14,80%
9.0570%
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\$2.783.27
Percent Cf
Expansion Adults
to 60% FPL
0.00%
42.58%
17.55%
10.00%
42.58%
17.55%
6.17%
6.347% | \$952.90
\$2.27143
\$2.341.17
\$2.248.117
\$2.216.88
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ange in Per Capita
Expansion Adults
to 133%
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S1.469.33
S1.409.33
S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27%
-7.92%
-2.03%
-6.78%
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Adults 14.07% 16.73% 0.37% 0.21% -1.30% -3.28% 8.02% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
\$15,99%
-11,65%
7,31%
7,59%
7,31%
7,85% | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$422.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06%
-18.89%
-18.89%
-3.34% |
\$3,113.77
\$3,051.97
\$2,899.25
\$2,289.05
\$3,152.78
\$3,289.20
\$3,289.20
\$3,299.32
TOTAL
2.28%
2.25%
11.10%
-1.98%
-1.98%
-5.00%
-0.80% |
| FY 2009-10 (DA)
FY 2011-11 (DA)
FY 2011-11
FY 2011-12
FY 2012-13
Estimated PY 2013-14
Estimated PY 2013-14
Estimated PY 2013-16
ACUTE CARE
FY 2005-06
FY 2006-07
FY 2007-07
FY 2007-07
FY 2007-10
FY 2008-08
FY 2008-00
FY 2 | \$2,467.82
\$2,202.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁶⁾
-17.21%
-25.14%
8.10%
-3.20%
-3.20%
-5.07% | \$7,688.75
\$7,888.49
\$7,993.61
\$8,059.44
\$8,409.31
\$8,322.93
bisabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.19%
12.41%
5.27%
-11.49%
2.21%
0.82%
0.82% | \$9,183,93
\$9,402.39
\$9,351,43
\$8,995,44
\$9,223,60
\$9,015,11
\$8,877,17
Disabled Individuals
to 59
(AND/AB)
0.60%
-2.291%
14,76%
0.238%
-0.54%
-3.81%
2.35% | S0.00 S0.00 S1.662.73 S13.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00%
 | \$3,794,04
\$3,577,96
\$3,452,43
\$3,466,44
\$3,711,96
\$3,714,96
\$3,714,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0,91%
14,80%
\$6,45%
-0,19%
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\$2.519.15
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\$2.783.27
\$2.725.28
Percent Cl
Expansion Adults
to 60% FPL
0.000%
100.00%
\$17.55%
-1.98%
-6.27%
6.347%
\$3.81% | \$952.90 \$\$2,271.43 \$\$2,341.17 \$\$2,241.17 \$\$2,241.17 \$\$2,241.27 \$\$2,240.825 \$\$2,408.25 \$\$2,408.25 \$\$2,408.25 \$\$2,485.24 \$\$2,753.32 ange in Per Capita \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$0,000% \$\$\$0,000% \$\$\$\$0,000% \$\$\$\$\$0,000% \$
 | \$0.00 \$0.00 \$0.00 \$2.110.36 \$5.197.52 \$3.493.39 \$5.565.55 \$5.565.55 \$5.665.55 \$5.665.56 Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%

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(AFDC-C/BC) \$8,45% 9,11% 10,81% 3,27% -7,92% -2,03% -6,78% | \$3,422.9
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Adults 14.07% 16.73% 0.37% 0.21% -1.30% -3.28% 8.02% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
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-11,65%
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\$286.57
\$287.34
\$398.37
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\$441.47
Partial Dual Eligibles
5.47%
10.05%
10.02%
-18.89%
41.78%
3.34% | \$3,113,77
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\$3,289,20
\$3,299,32
TOTAL
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2,28%
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11,10%
1,37%
-9,88%
-5,00%
-0,80%
9,62% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-16
Estimated FY 2015-16
FY 2015-06
FY 2005-06
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FY 2005-01
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FY 2005-01
FY 2001-11 (DA)
FY 2011-11
FY 2012-13
FY 2012-13 | \$2,467.82
\$2,202.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,703.77
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8,17%
8,10%
9,20%
-1.39%
-5,07%
3,33%
6,28% | \$7,688.75 \$7,888.49 \$7,993.61 \$8,859.44 \$8,409.31 \$8,822.93 \$8,822.93 \$8,822.93 \$8,822.93 \$8,822.93 \$8,822.93 \$8,822.93 \$60 to 64 (OAP-B) -2.12% -2.12% -2.14,9% -11.49% -2.172% 0.82% 4.34% | \$9,183.93 \$9,402.39 \$9,351.43 \$8,995.44 \$9,23.60 \$9,015.11 \$8,877.77 Disabled Individuals
to 59 (AND/AB) 0.60% -2.91% -4.26% -2.38% -0.54% -3.81% -2.26%
 | S0.00 S0.00 S0.00 S1.662.73 S13.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00% | \$3,794.04
\$3,577.96
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\$2.784.44
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\$2.519.15
\$2.741.04
\$2.783.27
\$2.745.28
Percent Ch
Expansion Adults
to 60% FPL
0.00%
100.00%
42.5%
1-1.9%
16.95%
1-6.27%
8.81%
8.81% | 3952.90 \$2.271.43 \$2.341.17 \$2.2341.17 \$2.216.88 \$2.408.25 \$2.485.54 \$2.485.54 \$2.408.25 \$2.485.54 \$2.485.54 \$2.485.54 \$2.485.54 \$2.485.54 \$2.408.25

 | \$0.00
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\$2,110.36
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Cost
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 | S1.678.67
S1.644.52
S1.532.95
S1.532.95
S1.556.79
S1.469.33
S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27%
-2.03%
-6.78%
0.40%
1.16% | \$3.422.9
\$3.288.41
\$3.414.49
\$3.289.66
\$3.201.91
\$3.271.78
\$3.221.05
Foster Care
0.95%
8.32%
16.30%
0.50%
0.50%
0.50%
0.391%
3.83%
0.3.66%
2.37%
 | \$8,693.05 \$8,8961.07 \$8,964.17 \$8,964.17 \$9,318.16 \$9,318.16 \$9,303.44 Baby Care Program-
Adults 14.07% 16.73% 0.37% 0.21% -1.30% -3.28% 8.02% -1.06% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,502,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,259%
17,60%
22,22%
515,99%
-11,65%
7,59%
7,51%
7,58%
7,58%
5,27% | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06%
-18.89%
-3.34%
-3.34%
3.76% | \$3,113.77
\$3,051.97
\$2,899.25
\$2,289.05
\$3,152.78
\$3,289.20
\$3,289.20
\$3,299.32
TOTAL
2.28%
2.25%
11.10%
-1.98%
-1.98%
-5.00%
-0.80%
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| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
PY 2012-13
Estimated FY 2013-14
Estimated FY 2013-15
Estimated FY 2013-15
Estimated FY 2013-16
FY 2015-16
FY 2005-06
FY 2005-07
FY 2005-07 | \$2.467.82
\$2.502.21
\$2.375.36
\$2.454.41
\$2.608.59
\$2.703.77
\$2.707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.10%
8.17%
8.10%
9.20%
-3.33%
6.28%
3.35% | \$7,688.75
\$7,893.64
\$7,993.61
\$8,059.44
\$8,059.44
\$8,059.44
\$8,220.93
\$8,220.93
\$8,226.93
\$8,226.95
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
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to 59 (AND/AB) 0.60% -2.91% -4.26% -2.38% -0.54% -3.81% -2.26% | S0.00 S0.00 S1,662.73 S13,296.06 S10,660.12 S10,660.12 S10,754.43 S10,810.13 Disabled Buy-In 0.00%
 | \$3,794,04
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Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
14,80%
9,968%
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Percent Ch
Expansion Adults
to 60% FPL
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1-6.27%
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Eligible Children
(AFDC-C/BC)
8.45%
9.11%
3.27%
0.40%
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1.16%
S.5.62%</th><th>\$3.422.9
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Adults 14.07% 16.73% 0.37% 0.21% -1.30% -3.28% 8.02% -1.06%</th><th>\$13,113,75
\$14,108,71
\$15,140,13
\$16,502,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,259%
17,60%
22,22%
515,99%
-11,65%
7,59%
7,51%
7,58%
7,58%
5,27%</th><th>\$227.81
\$209.11
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Eligible Children
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Adults 14.07% 16.73% 0.37% 0.21% -1.30% -3.28% 8.02% -1.06% | \$13,113,75
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\$16,502,76
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\$20,371,83
Non-Citizens
Emergency Services
2,259%
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Partial Dual Eligibles
5.47%
10.06%
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TOTAL
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| FY 2009-10 (DA)
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\$2.502.21
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\$2.454.41
\$2.608.59
\$2.703.77
\$2.707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.10%
8.17%
8.10%
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3.35% | \$7,688.75
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Disabled Adults
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(OAP-B) ⁽⁴⁾
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-2.1 | \$9,183.93 \$9,402.39 \$9,351.43 \$8,995.44 \$9,23.60 \$9,015.11 \$8,877.77 Disabled Individuals
to 59 (AND/AB) 0.60% -2.91% -4.26% -2.38% -0.54% -3.81% -2.26% | S0.00 S0.00 S1,662.73 S13,296.06 S10,660.12 S10,660.12 S10,754.43 S10,810.13 Disabled Buy-In 0.00%
 | \$3,794,04
\$3,377,96
\$3,452,43
\$3,466,44
\$3,711,96
\$3,734,54
\$3,648,18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
14,80%
9,968%
9,968%
-5,70%
-3,51%
0,01%
0,01%
0,01% | \$2.380.88
\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
\$2.725.28
Percent Ch
Expansion Adults
to 60% FPL
0.00%
100.00%
42.58%
1-95%
6.627%
8.81%
1.54%
8.81%
-2.08%
Pe | 3952.90 \$2.271.43 \$2.341.17 \$2.2341.17 \$2.216.88 \$2.408.25 \$2.485.54 \$2.485.54 \$2.408.25 \$2.485.54 \$2.485.54 \$2.485.54 \$2.485.54 \$2.485.54 \$2.408.25
 | \$0.00
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\$2,110.36
\$3,197.32
\$5,565.55
\$5,563.74
Cost
Aduits without
Dependent
Children
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 | S1.678.67
S1.644.52
S1.532.95
S1.532.95
S1.532.95
S1.469.33
S1.409.33
S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
3.27%
0.40%
0.40%
0.40%
0.40%
1.16%
S.5.62% |
\$3.422.9
\$1.288.41
\$3.414.40
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\$ | \$8,693.05 \$8,8961.07 \$8,964.17 \$8,964.17 \$9,318.16 \$9,318.16 \$9,303.44 Baby Care Program-
Adults 14.07% 16.73% 0.37% 0.21% -1.30% -3.28% 8.02% -1.06% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,502,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,259%
17,60%
22,22%
515,99%
-11,65%
7,59%
7,51%
7,58%
7,58%
5,27% | \$227.81
\$209.11
\$296.47
\$286.57
\$287.34
\$539.37
\$424.00
\$441.47
Partial Dual Eligibles
5.47%
10.06%
10.06%
41.78%
4.178%
6.33.98%
6.43% |
\$3,113,77
\$3,051,97
\$2,899,25
\$2,876,08
\$3,152,78
\$3,289,20
\$3,289,20
\$3,299,32
TOTAL
2,28%
1,137%
1,137%
-1,98%
-1,98%
-0,88%
-0,88%
-4,33% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-12
Estimated PY 2013-14
Estimated PY 2013-14
Estimated PY 2013-16
FY 2005-06
FY 2005-06
FY 2005-07
FY 2005-07 | \$2,467,82
\$2,207,21
\$2,375,36
\$2,454,41
\$2,608,59
\$2,707,86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17,21%
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S7.858.49
S7.993.61
S8.059.44
S8.409.31
S8.329.605
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.21%
-11.49%
-2.21%
-11.49%
-2.21%
-1.23%
-1.33%
-1.33%
-0.32%
-0.32%
-0.32%
-0.054
(OAP-B) ⁽⁴⁾ | \$9,183,93 \$9,402.39 \$9,351,43 \$8,995,44 \$9,223,60 \$9,015,11 \$8,877,77 Disabled Individuals
to 59 (AND/AB) 0.60% -2,91% -4,26% -2,38% -0,52% -2,38% -0,52% -1,52% Disabled Individuals
to 59 (AND/AB) | S0.00 S0.00 S1.662.73 S13.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-in 0.00%
 | S3,794.04
S3,772.96
S3,452.43
S3,452.43
S3,454.44
S3,714.96
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S4,745 | \$2.380.88
\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
Percent Ch
Expansion Adults
to 60% FPL
0.00%
10.00%
42.58%
1.95%
1.63%
8.81%
2.347%
8.81%
2.348%
Pec | 3952.90 \$\$2.271.43 \$\$2.341.17 \$\$2.2341.17 \$\$2.240.825 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$2.408.25 \$\$0.000% \$\$0.000% \$\$0.000% \$\$0.000% \$\$0.000% \$\$0.000% \$\$0.000% \$\$\$0.000% \$\$\$\$\$0.000% \$
 | \$0.00 \$0.00 \$2.110.36 \$5.197.52 \$5.493.39 \$5.565.55 \$5.66.55 \$6.32.74 Cost Adults without Dependent Children
(AwDC) 0.00% 0.131% 1.21% Adults without Dependent Children
(AwDC)

 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,343.85
\$15,396.11
\$0.00
Breast & Cervical
Cancer Program
26,55%
-322,73%
7,76%
-15,38%
-10,83%
-10,83%
-10,83%
-10,83%
-10,83%
-10,03%
-100,00%
0,00%
Breast & Cervical

 | S1.678.67
S1.644.52
S1.532.95
S1.532.95
S1.556.79
S1.469.33
S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27%
-2.03%
-6.78%
0.40%
S1.62%
-4.49%
Eligible Children | \$3,422.9
\$3,288.41
\$3,248.46
\$3,289.66
\$3,201.91
\$3,277.78
\$3,221.05
Foster Care
0.95%
8.328.
16.30%
0.50%
0.50%
0.391%
0.30%
0.30% | \$8,693.05 \$8,893.05 \$8,896.11 \$8,298.56 \$8,964.17 \$9,418.12 \$9,418.12 \$9,318.16 \$9,505.44 Baby Care Program-Adults 14.07% 16,73% 0.21% 0.21% \$0.28% \$0.28% \$0.28% \$0.60% -1.06% -0.16% | \$13,113,75
\$14,108,71
\$15,140,113
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
17,60%
22,25%
17,60%
22,25%
17,60%
22,25%
7,59%
7,59%
7,31%
7,65%
7,01%
Non-Citizens
Emergency Services
 | \$257.81
\$209.11
\$296.47
\$286.57
\$297.34
\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
-5.47%
14.23%
10.06%
-18.89%
41.78%
0.334%
3.36%
6.43%
4.12% | \$3,113,77
\$3,051,97
\$2,889,25
\$2,876,08
\$3,152,78
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| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-16
FY 2015-16
FY 2005-06
FY 2006-07
FY 2006-07
FY 2006-07
FY 2006-07
FY 2006-00
FY 2006-00
FY 2006-00
FY 2006-00
FY 2006-00
FY 2006-00
FY 2007-08
FY 2007-08 | 22.467.82
\$2.267.83
\$2.275.36
\$2.275.36
\$2.454.41
\$2.608.59
\$2.703.77
\$2.2707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.17%
8.10%
9.20%
0.15%
6.28%
3.33%
6.28%
0.15%
Adults 65 and Older
(OAP-A) ⁽⁴⁾
\$2.454.41
-3.34% | S7.688.75
S7.858.49
S7.993.61
S8.059.44
S8.409.31
S8.296.05
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.21%
-11.49%
0.83%
-2.21%
-1.24%
0.83%
-0.32%
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-0.32% | \$9,183,93 \$9,402.39 \$9,351,43 \$8,995,44 \$9,223,60 \$5,015,11 \$8,877,77 Disabled Individuals
to 59 (AND/AB) 0.60% -2,21% 14,76% -2,21% -2,31% -2,31% -2,25% -2,25% -2,25% -2,25% (AND/AB) S8,995,44 32,5% | 50,00
\$0,00
\$7,662.73
\$13,296.06
\$10,660.13
\$10,660.13
Disabled
Buy-In
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S 3,772.96
S 3,452.43
S 3,465.44
S 3,714.96
S 3,734.54
S 3,648.18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
0.91%
0.91%
0.019%
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\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
\$2.725.28
Percent CL
Expansion Adults
to 60% FPL
0.00%
42.58%
1-95%
6.627%
3.47%
8.81%
-1.24%
0.69%
1-2.08%
Pe
Expansion Adults
to 60% FPL
\$2.789.27
\$3.725.28
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\$1.54%
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 | \$0.00 \$5.00 \$5.10.35 \$5.10.35 \$5.493.39 \$5.565.55 \$5.665.55 \$6.32.74 Cost Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.31% 1.21% 1.21% 1.21% 0.25,197.52 0.00%
 | \$21,191.56
\$18,488.13
\$17,207.20
\$15,343.85
\$15,396.11
\$0.00
\$0.00
Breast & Cervical
Cancer Program
26,55%
-322,73%
-7,76%
-15,38%
-100.00%
0.34%
-100.00%
Breast & Cervical
Cancer Program
515,343.85
-11,55%

 | S1.678.67
S1.644.52
S1.532.95
S1.532.95
S1.556.79
S1.469.33
S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27%
-7.92%
-2.03%
-6.78%
0.40%
1.16%
-4.49%
Eligible Children
(AFDC-C/BC)
-4.49% | \$3.422.94
\$3.428.94
\$3.414.49
\$3.289.66
\$3.201.91
\$3.277.78
\$3.277.78
\$3.221.05
Foster Care
0.95%
8.35%
0.30%
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Foster Care
53.201.91
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0.3 | S8.093.05 S8.8091 S8.298.56 S9.418.12 S9.303.44 14.07% 16.73% -7.85% 0.21% 8.02% 5.06% -1.06% -0.16% Baby Care Program-Adults S8.964.17 1.69%
 | \$13,113,75
\$14,108,71
\$15,140,113
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
17,60%
22,25%
17,60%
22,25%
17,60%
22,25%
7,59%
7,59%
7,31%
7,65%
7,01%
Non-Citizens
Emergency Services | \$227.81
\$209.11
\$296.47
\$286.57
\$286.57
\$286.57
\$287.34
\$398.37
\$424.00
\$441.47
Partial Dual Eligibles
10.06%
10.2%
14.23%
10.02%
18.89%
6.43%
6.43%
6.43%
6.43%
4.12%
Partial Dual Eligibles | \$3,113,77
\$3,013,97
\$2,889,25
\$2,887,608
\$3,152,78
\$3,152,78
\$3,289,20
\$3,289,32
TOTAL
2,28%
2,25%
11,10%
9,88%
-9,88%
-9,88%
-0,31%
9,62%
4,33%
0,31%
TOTAL
\$2,876,08
0,31%
\$2,876,08
0,37% |
| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2010-13
FY 2012-13
Estimated FY 2013-14
Estimated FY 2015-16
ACUTE CARE
FY 2005-06
FY 2006-07
FY 2007-08
FY 2007-08
FY 2007-08
FY 2007-08
FY 2007-10
FY 2007-10
FY 2010-11 (DA)
FY 2010-12 | \$2,467.82
\$2,202.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
-25.14%
8.10%
-3.20%
-3.33%
-6.28%
-3.65%
0.15%
Adults 65 and Older
(OAP-A) ⁽⁴⁾
\$2,454.41
-3.34%
-2.12% | S7.688.75
S7.858.49
S7.993.61
S8.059.44
S8.409.31
S8.329.93
S8.829.93
S8.829.93
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S8.829.93
S8.829.93
S8.829.93
S8.229
(OAP-B)
(OAP-B)
(OAP-B)
S8.859.44
S2.27%
-1.1.49%
-2.21%
S2.27%
-1.1.49%
-2.21%
S8.059.44
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S8.059.44 | \$9,183,93 \$9,402,39 \$9,951,43 \$8,995,44 \$9,223,60 \$9,015,11 \$8,897,11 \$8,897,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,807,11 \$8,907,11 \$8,905,44 \$2,25% \$1,52% Disabled Individuals to 59 \$6,905,44 \$3,25% \$4,79% | S0.00 S0.00 S1.662.73 S13.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00%
0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% | S 3,794.04
S 3,777.96
S 3,452.43
S 3,466.44
S 3,711.96
S 3,734.54
S 3,744.54
S 3,745.54
S 3,74 | \$2.380.88
\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
\$2.725.28
Percent Cl
Expansion Adults
to 60% FPL
0.000%
100.00%
42.58%
-1.98%
-1.98%
-6.27%
8.81%
1.54%
2.08%
Percent Cl
\$2.741.04
\$2.755%
-1.98%
16.95%
Percent Cl
\$2.755%
-1.98%
-2.08%
Percent Cl
\$2.755%
-2.08%
5.2519.15
\$3.500%
18.78%
18.78% | s952.90 s92.271.43 s2.341.17 s2.2341.17 s2.246.85 s2.408.25 s2.206.88 s2.216.88 s4.76.7% s5.95%
 | \$0.00 \$0.00 \$0.00 \$2.110.36 \$5.197.52 \$3.493.39 \$5.565.55 \$5.565.55 \$5.565.57 Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.31% 1.21% Adults without Dependent Children
(AwDC) \$5,197.52 0.00% 0.00%

 | \$21,191.56
\$18,488,13
\$17,207.20
\$15,343,85
\$15,396,11
\$0.00
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Breast & Cervical
Cancer Program
26,55%
-322,73%
-7,76%
-15,38%
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 | S1.678.67
S1.644.52
S1.532.95
S1.532.95
S1.532.95
S1.469.33
S1.403.41
Eligible Children
(AFDC-C/BC)
S1.45%
9.11%
10.81%
3.27%
-7.92%
-2.03%
6.7.78%
0.40%
S1.55.22%
-4.49%
Eligible Children
(AFDC-C/BC)
S1.539.01
2.65%
1.03%
 | \$3.422.9
\$3.288.41
\$3.289.45
\$3.289.46
\$3.289.66
\$3.201.91
\$3.277.78
\$3.221.05
Foster Care
0.95%
8.35%
0.30%
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0.30 | \$8,693.05 \$8,893.05 \$8,398.56 \$8,398.56 \$8,398.56 \$8,398.56 \$8,941.71 \$9,418.12 \$9,418.12 \$9,418.12 \$9,418.12 \$9,418.12 \$9,418.12 \$9,418.12 \$9,418.12 \$9,418.12 \$9,303.44 14.07% 16,73% 0.21% -1.30% 0.21% -1.30% -0.21% -0.16% Baby Care Program-Adults S8,964.17 1.69% -2.08% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
15,599%
-11,65%
7,31%
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\$328.57
\$424.00
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Partial Dual Eligibles
10.02%
14.23%
10.02%
18.89%
41.78%
3.34%
3.37%
6.43%
4.12%
Partial Dual Eligibles
\$297.34
11.44%
 | \$3,113,77
\$3,051,97
\$2,289,25
\$2,876,08
\$3,152,78
\$3,289,20
\$3,299,32
TOTAL
2,28%
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| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2010-13
Estimated FY 2011-13
Estimated FY 2013-14
Estimated FY 2015-16
ACUTE CARE
FY 2005-06
FY 2015-06
FY 2005-06
FY 2006-07
FY 2007-08
FY 2007-08
FY 2007-10
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-13
Estimated FY 2015-16
Fer Capita Trends
Average of FY 2006-09 through FY 2010-11
Average of FY 2007-08 through FY 2010-11 | \$2.467.82
\$2.502.21
\$2.375.36
\$2.454.41
\$2.608.59
\$2.703.77
\$2.707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
-25.14%
8.10%
9.20%
-3.33%
6.28%
0.15%
Adults 65 and Older
(OAP-A) ⁽⁴⁾
\$2.454.41
-3.34%
0.10% | S7.688.75
S7.858.49
S7.993.61
S8.059.44
S8.409.31
S8.22.93
S8.296.05
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.21%
-11.49%
0.83%
-2.21%
-1.24%
-0.32%
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-0.32%
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-0.32%
-1.34%
-1.34%
-1.34% | \$9,183,93 \$9,402,39 \$9,351,43 \$8,995,44 \$9,223,60 \$3,015,11 \$8,895,44 \$9,223,60 \$3,015,11 \$8,8,07,77 Disabled Individuals
to 59 (AND/AB) 0.60% -2,91% -4,20% -0,54% -0,29% -0,29% -0,29% -0,29% -0,29% -0,29% -0,29% -0,34% 0,54% -0,28% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,24% -0,25% (AND/AB) 58,995,44 -0,25% -1,47%
 | 50.00 \$0.00 \$0.00 \$1,602.73 \$13,296.06 \$10,660.13 \$10,870.13 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.02% Disabled Buy-In Disabled Disab | \$3,794.04 \$3,779.96 \$3,452.43 \$3,465.44 \$3,71.96 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,741.54 \$3,741.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,734.54 \$3,648.18 \$3,510% \$3,110% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% \$3,210% | \$2.380.88
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\$422.00
\$441.47
Partial Dual Eligibles
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14.23%
-1.18.89%
-3.34%
-3.34%
-6.43%
-6.43%
-4.12%
Partial Dual Eligibles
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11.44%
10.74%
-10.74% | \$3,113,77
\$3,051,97
\$2,289,02
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\$3,152,78
\$3,152,78
\$3,289,20
\$3,299,32
TOTAL
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| FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
Estimated PY 2012-13
Estimated PY 2013-14
Estimated PY 2013-14
Estimated PY 2013-16
FY 2005-06
FY 2005-06
FY 2005-06
FY 2006-07
FY 2007-08
FY 2007-08 | \$2,467,82
\$2,202,21
\$2,375,36
\$2,454,41
\$2,608,59
\$2,703,77
\$2,707,86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17,21%
8,17%
8,10%
-2,514%
8,17%
8,10%
-2,20%
-3,33%
-3,35%
0,15%
Adults 65 and Older
(OAP-A) ⁽⁴⁾
\$2,454,411
-3,34%
0,10%
-3,31% | S7.688.75
S7.858.49
S7.993.61
S8.059.44
S8.409.31
S8.329.43
S8.329.45
Oto 64
(OAP-B) ⁽⁴⁾
-2.12%
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-2 | \$9,183,93 \$9,402.39 \$9,921,43 \$8,995,44 \$9,223,60 \$9,015,11 \$8,877,77 Disabled Individuals
to 59 (AND/AB) 0.60% -2.21% -4.26% -2.38% -0.54% -2.38% -0.54% -2.38% -0.54% -2.38% -0.54% -1.52% Disabled Individuals
to 59 (AND/AB) \$8,995.44 3.25% -4.79% -1.47% -0.47% -0.47% | S0.00 S0.00 S1.662.73 S13.296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In 0.00%
 | S 3,794.04
S 3,772.96
S 3,452.43
S 3,466.44
S 3,711.96
S 3,741.96
S 3,744.54
S 3,648.18
Categorically Eligible
Low-Income Adults
(AFDC-A)
0.91%
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\$2.784.44
\$2.609.78
\$2.519.15
\$2.741.04
\$2.783.27
\$2.725.28
Percent CI
Expansion Adults
to 60% FPL
0.000%
100.00%
42.58%
16.95%
6.27%
8.81%
1.54%
9.347%
8.81%
1.54%
9.2.08%
Pe
Expansion Adults
to 60% FPL
\$2.519.15
\$35.02%
18.78%
10.84%
7.49% | s952.90 s92.271.43 s2.341.17 s2.2341.17 s2.246.85 s2.465.25 s2.485.54 s2.752.32 ange in Per Capita Expansion Adults to 133% FPL 0.000%
 | \$0.00 \$5.00 \$5.00 \$5.10.36 \$5.197.52 \$5.493.39 \$5.565.55 \$5.565.55 \$5.665.57 Adults without Dependent Children
(AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 1.31% 1.21% Adults without Dependent Children
(AwDC) \$5,197.52 0.00% 0.00% 0.00% 0.00%

 | \$21,191.56
\$18,488,13
\$17,207.20
\$15,343,85
\$15,396,11
\$0.00
\$0.00
Breast & Cervical
Cancer Program
26,55%
-322,73%
7,76%
-12,76%
-12,76%
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Eligible Children
(AFDC-C/BC)
C.7.92%
-2.03%
-7.92%
-2.03%
-6.78%
0.40%
S1.56.2%
-4.49%
Eligible Children
(AFDC-C/BC)
S1.539.01
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\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,259%
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Partial Dual Eligibles
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Partial Dual Eligibles
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| FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 PY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-16 ACUTE CARE FY 2005-06 FY 2005-07 FY 2006-07 FY 2006-10 (DA) FY 2010-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-14 Average of FY 2000-607 through FY 2010-11 Average of FY 2007-80 through FY 2010-11 | \$2,467.82
\$2,202.21
\$2,375.36
\$2,454.41
\$2,608.59
\$2,703.77
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
-25.14%
8.10%
-2.20%
-3.21%
-2.507%
-3.23%
-3.25%
0.15%
Adults 65 and Older
(OAP-A) ⁽⁴⁾
\$2,454.41
-3.34%
-3.24%
0.10%
-3.31%
0.00%
-3.91%
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S7.888.49
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S8.059.44
S8.409.31
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Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
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Adults S8.964.17 S8.964.17 1.60% -2.08% -0.24% -0.24% -0.24% -0.24% | \$13,113,75
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\$15,140,13
\$16,302,76
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FY 2015-06
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FY | \$2,467,82
\$2,207,21
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\$2,608,59
\$2,707,87
\$2,707,86
Adults 65 and Older
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-17,21%
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Adults 65 and Older
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Adults 65 and Older
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S 3,452.43
S 3,465.44
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S 3,741.94
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(AwDC) 0.00%

 | \$21,191.56
\$18,488,13
\$17,207.20
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Breast & Cervical
Cancer Program
26,55%
-322,73%
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S1.403.41
Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27%
-2.03%
-6.78%
0.40%
S1.65%
1.16%
-5.62%
-4.49%
Eligible Children
(AFDC-C/BC)
S1.539.01
2.65%
1.03%
-4.29%
-3.37% | \$3.422.9
\$3.288.41
\$3.14.49
\$3.289.60
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Foster Care
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Adults S8,964,17 1.69% -0.208% -0.24% -0.24% -0.25% -0.25% -0.26% | \$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
\$20,371,83
Non-Citizens
Emergency Services
2,259%
17,60%
22,22%
15,99%
-11,65%
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10,35%
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Partial Dual Eligibles
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Partial Dual Eligibles
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| FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 PY 2011-12 Estimated FY 2011-15 Estimated FY 2011-15 Estimated FY 2011-15 Estimated FY 2015-16 ACUTE CARE FY 2006-07 FY 2007-10 FY 2001-11 FY 2012-13 Estimated FY 2011-12 Average of FY 2007-10 through FY 2010-11 Average of FY 2007-10 through FY 2010-12 Average o | \$2,467.82
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\$2,375.36
\$2,454.41
\$2,008.59
\$2,707.86
Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.10%
9.20%
-1.721%
8.17%
8.10%
9.20%
-1.721%
0.15%
0.15%
Adults 65 and Older
(OAP-A) ⁽⁶⁾
\$2,454.41
3.34%
2.12%
0.10%
-2.21%
0.06%
-1.20%
0.68%
-1.20%
4.29% | S7.688.75
S7.858.49
S7.993.61
S8.059.44
S8.409.31
S8.29.93
S8.29.03
S8.29.05
O to 64
(OAP-B) ⁽⁴⁾
-2.19%
-2.19%
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-2.22% | \$9,183,93 \$9,402,39 \$9,402,39 \$9,251,43 \$8,995,44 \$9,223,60 \$9,015,11 \$8,877,77 Disabled Individuals to 59 (AND/AB) 0.60%, -2.91% 14,76%, 6,29%, -3.81%, -0.54%, -2.26%, -1.52%, Disabled Individuals to 59 (AND/AB) \$8,995,44 3.25%, 4.79%, 1.47%, -0.94%, 3.31%, 0.97%, 0.37%, 0.37%, 0.37%, 0.37%, 0.37%, | S0.00 S0.00 S1.662.32 S1.620.33 S1.3296.06 S10.660.12 S10.660.12 S10.754.43 S10.810.13 Disabled Buy-In O.00% O.0
 | S 3,794.04
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S 3,452.43
S 3,466.44
S 3,711.96
S 3,714.96
S 3,714.96
S 3,745.44
S 3,648.18
Categorically Eligible
Low-Income Adults
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Expansion Adults
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 | \$0.00 \$0.00 \$0.00 \$2.110.36 \$5.197.52 \$5.493.39 \$5.565.55 \$5.565.55 \$5.563.74 Cost Aduits without Dependent Children
(AwDC) 0.00% <

 | \$21,191.56 \$18,488,13 \$17,207.20 \$15,348,85 \$15,396,11 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.273% \$0.273% \$15,343.85 \$10.00% \$0.34% \$100.00% \$0.34% \$100.00% \$15,343.85 \$15,343.85 \$15,343.85 \$15,343.85 \$15,343.85 \$10,22% \$-8.09% \$-6.39% \$-0.39% \$-0.39% \$-0.39% \$-0.39% \$-0.39% \$-0.39% \$-0.39% \$-0.39% \$-0.39% <t< td=""><td>S1.678.67
S1.644.52
S1.532.95
S1.532.95
S1.532.95
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S1.469.33
S1.403.41
Eligible Children
(AFDC-C/BC)
C.03%
-0.40%
-0.40%
-1.16%
-5.62%
-4.49%
Eligible Children
(AFDC-C/BC)
S1.539.01
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Adults 14.07% -7.58% 0.37% 0.21% -1.30% -3.28% S0.04% -0.16% Baby Care Program-
Adults S8.964.17 1.66% -0.16% Baby Care
Program-
Adults S8.964.17 1.66% -0.24% -0.24% -0.24% -0.25% -1.00%</td><td>\$13,113,75
\$14,108,71
\$15,140,13
\$16,302,76
\$18,083,82
\$19,036,84
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Non-Citizens
Emergency Services
2,59%
17,60%
22,22%
15,99%
0,116,5%
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Adults 65 and Older
(OAP-A) ⁽⁴⁾
-17.21%
8.17%
8.17%
8.17%
3.33%
6.28%
3.65%
0.15%
Adults 65 and Older
(OAP-A) ⁽⁴⁾
S2.454.41
-3.34%
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S7.993.61
S8.059.44
S8.409.31
S8.329.05
Disabled Adults
60 to 64
(OAP-B) ⁽⁴⁾
-2.12%
-2.19%
12.41%
S.27%
-11.40%
2.21%
-11.40%
-2.21%
-1.12%
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 | S0.00 S0.00 S1.662.73 S11.2296.06 S10.666.12 S10.666.12 S10.754.43 S10.754.43 S10.810.13 Disabled Buy-in 0.00% 0 | S 3,794.04
S 3,772.96
S 3,452.43
S 3,452.43
S 3,465.44
S 3,714.96
S 3,744.54
Categorically Eligible
Low-Income Adults
(AFDC-A)
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(AwDC) 0.00% 0.
 | \$21,191.56 \$18,488.13 \$17,207.20 \$15,343.85 \$15,396.11 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.25% \$0.273% \$0.26,5% \$15,38% \$15,38% \$12,37% \$15,38% \$10,37% \$10,37% \$0.34% \$100,00% \$10,00% \$15,543.85 \$11,55% \$6,25% \$15,543.85 \$11,55% \$6,25% \$10,92% \$6,39% \$6,39% \$6,39% \$6,39% \$6,39% \$6,39% \$6,39% </td <td>S1.678.67
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Eligible
Children
(AFDC-C/BC)
C.203%
-6.78%
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S 3,466.44
S 3,711.96
S 3,714.64
S 3,714.96
S 3,745.44
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Categorically Eligible
Low-Income Adults
(AFDC-A)
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(AwDC) 0.00%

 | \$21,191.56 \$18,488,13 \$17,207.20 \$15,343,85 \$15,396,11 \$0.00 \$0.25,273% \$0.26,55% \$0.34% \$0.03% \$0.00% \$0.00% \$0.00% \$0.00% \$15,343.85 \$11,5% \$15,343.85 \$11,5% \$6,25% \$6,25% \$6,25% \$6,25% \$6,25% \$6,25% \$6,25%

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Eligible Children
(AFDC-C/BC)
8.45%
9.11%
10.81%
3.27%
0.40%
7.79%
0.40%
1.16%
5.62%
4.49%
Eligible Children
(AFDC-C/BC)
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Adults 65 and Older
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Exhibit F - ACUTE CARE - Cash-Based Actuals and Projections

	Current Year Projection														
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults 60 to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita(1)	0.96%	2.06%	0.60%	10.31%	0.41%	1.57%	1.57%	44.30%	-2.36%	0.00%	-3.17%	0.29%	7.45%	4.12%	
Estimated FY 2013-14 Base Per Capita	\$2,477.97	\$8,225.46	\$9,049.41	\$10,406.82	\$3,480.65	\$2,558.70	\$2,251.69	\$7,500.00	\$14,982.38	\$1,539.01	\$3,100.57	7 \$8,990.17	\$17,517.32	\$309.59	\$3,249.98
Estimated FY 2013-14 Eligibles	41,746	9,695	64,762	1,831	78,948	31,502	52,498	74,018	480	404,412	17,672	9,769	2,660	23,257	813,250
Estimated FY 2013-14 Base Expenditures	\$103,445,336	\$79,745,835	\$586,057,890	\$19,054,887	\$274,790,356	\$80,604,167	\$118,209,222	\$555,135,000	\$7,191,542	\$622,394,112	\$54,793,273	\$87,824,971	\$46,596,071	\$7,200,135	\$2,643,042,797
Bottom Line Impacts															
SB 10-117 OTC MEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physicians to 100% of Medicare: 100% Federally Funded Portion	\$391,859	\$764,270	\$5,769,317	\$120,122	\$5,191,917	\$1,430,039	\$1,798,816	\$980,898	\$0	\$11,499,372	\$1,023,579	\$1,750,018	\$585,259	\$27	\$31,305,493
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	\$22,134	\$43,173	\$325,907	\$6,786	\$293,290	\$80,782	\$101,615	\$55,411	\$0	\$649,596	\$57,822	\$98,858	\$33,061	\$2	\$1,768,437
Accountable Care Collaborative Savings	(\$353,936)	(\$2,517,030)	(\$22,652,344)	(\$48,837)	(\$1,130,428)	(\$980,655)	(\$1,399,799)	(\$1,841,228)	\$0		(\$513,695)	(\$205,805	\$0	\$0	(\$34,157,154)
FY 2010-11 BRI-1: "Client Overutilization"	(\$32,573)	(\$23,049)	(\$174,776)	(\$1,973)	(\$74,420)	(\$22,145)	(\$26,920)	(\$17,484)	\$0	(\$163,753)	(\$17,976)) (\$22,172	(\$13,324	(\$1,433)	(\$591,998)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Increasing PACE Enrollment	(\$1,177,518)	(\$561,477)	(\$226,661)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,965,656)
Annualization of SB 10-167: "Colorado False Claims Act RX COB"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-167: "Colorado False Claims Act- HIBI"	(\$96,721)	(\$75,250)	(\$570,611)	(\$6,443)	(\$242,966)	(\$72,298)	(\$87,888)	(\$57,081)	(\$9,626)	(\$534,624)	(\$58,690)) (\$72,386)) (\$43,500) (\$4,678)	(\$1,932,762)
Annualization of SB 10-167: "Colorado False Claims Act NCCI"	(\$31,482)	(\$24,493)	(\$185,730)	(\$2,097)	(\$79,084)	(\$23,532)	(\$28,607)	(\$18,580)	(\$3,133)	(\$174,016)	(\$19,103)) (\$23,561	(\$14,159) (\$1,523)	(\$629,100)
Colorado Choice Transitions	\$8.009	\$2,952	\$40.599	\$38	\$177	\$50	\$59	\$61	\$0	\$1,343	\$3,570	\$10	\$0	\$79	\$56,947
FY 2012-13 R-6: "Dental Efficiency"	\$0	\$0	(\$70,589)	(\$470)	(\$56,230)	(\$19,223)	(\$21,636)	(\$8,992)	\$0	(\$1,204,418)	(\$63,381)	(\$4,165	(\$91	(\$4)	(\$1,449,199)
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$70,719)	(\$22,626)	(\$194,286)	(\$701)	(\$12,792)	(\$4,690)	(\$5,407)	(\$4,217)	\$0	(\$37,063)	(\$15,832)) (\$560)	(\$23	(\$84)	(\$369,000)
FY 2012-13 R-6: "Pharmacy Rate Methodology Transition"	(\$168,761)	(\$470,890)	(\$3,197,080)	(\$29,948)	(\$1,026,128)	(\$404,246)	(\$505,198)	(\$294,165)	\$0	(\$1,538,884)	(\$469,339)) (\$62,015	\$0	(\$13)	(\$8,166,667)
FY 2012-13 R-5: "ACC Gainsharing"	(\$140,221)	(\$109,093)	(\$827,239)	(\$9,341)	(\$352,238)	(\$104,813)	(\$127,415)	(\$82,753)	(\$13,955)	(\$775,067)	(\$85,085	(\$104,941)	(\$63,064	(\$6,782)	(\$2,802,007)
Presumptive Eligibility Settement	(\$153,883)	(\$119,721)	(\$907,835)	(\$10,251)	(\$386,556)	(\$115,025)	(\$139,829)	(\$90,816)	(\$15,314)	(\$850,579)	(\$93,374)		(\$69,209) (\$7,442)	(\$3,075,000)
53 Pay Periods in FY 2013-14	\$674,900	\$1,883,155	\$12,785,559	\$119,766	\$4,103,626	\$1,616,635	\$2,020,354	\$1,176,406	\$0		\$1,876,949		\$0		\$32,659,616
SB 11-008: "Aligning Medicaid Eligibility for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0				(\$12,001,745)
FY 2013-14 R-7: "Substance Abuse Disorder Benefit"	\$20,791	\$16,175	\$122,651	\$1,385	\$52,225	\$15,540	\$18,891	\$12,269	\$2,069	\$114,915	\$12,615	\$15,559	\$9,350	\$1,005	\$415,440
FY 2013-14 R-9: "Dental ASO for Children"	(\$7,138)	(\$1,832)	(\$28,060)	(\$187)	(\$22,352)	(\$7,642)	(\$8,600)	(\$3,574)	\$0		(\$25,194)		(\$36		(\$576,072)
FY 2013-14 R-13: "2% Provider Rate Increase"	\$2,397,015	\$1,864,890	\$14,141,290	\$159,675	\$6,021,355	\$1,791,739	\$2,178,104	\$1,414,632	\$238,548	\$13,249,420	\$1,454,486		\$1,078,058		\$47,899,071
SB 13-242: "Adult Dental Benefit"	\$3,535,146	\$820,994	\$5,484,192	\$155,053	\$6,685,494	\$2,667,660	\$4,445,649	\$6,268,011	\$0		\$0		\$0		\$32,858,915
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$912,279)	(\$169,229)	(\$58,468)	(\$156,075,543)	\$0		\$0				(\$162,258,122)
Preventive Services NEMT Utilization Adjustment in Contract	\$8,250 \$627.822	\$16,091 \$296,196	\$121,468 \$1,525,301	\$2,529 \$8.679	\$109,312 \$99,678	\$30,108 \$35,172	\$37,873 \$27,638	\$20,652 \$40,562	\$0 \$0		\$21,551 \$29,613		\$0 \$0		\$646,789 \$3,000,000
NEMT Utilization Adjustment in Contract Fluoride Benefit Expansion for Children	\$627,822	\$296,196	\$1,525,301	\$8,679	\$99,678	\$35,172	\$27,638				\$29,613 \$13,205				\$3,000,000
Total Bottom Line Impacts	\$5,452,974	\$1,782,435	\$11.281.073	\$463,785	\$18,261,601	\$5,744,227	\$8,219,232	(\$148,525,531)	\$198,589		\$13,205		\$1,506,896		(\$79,048,390)
Total Bottom Line Impacts Estimated FY 2013-14 Expenditures	\$108,898,310	\$81,528,270	\$597,338,963	\$19,518,672	\$293.051.957	\$86,348,394	\$126,428,454	\$406.609.469			\$57,924,994		\$48,102,967		\$2,563,994,407
Estimated FY 2013-14 Expenditures Estimated FY 2013-14 Per Capita	\$2,608,59	\$8,409,31	\$9,223.60	\$10,660,12	\$293,031,937	\$2,741.04	\$2,408,25	\$5,493,39	\$15,396,131	\$1,556,79	\$3,277,78		\$18.083.82	\$3,204,807	\$2,505,594,407
% Change over FY 2012-13 Per Capita	6.28%	4.34%		-19.83%	7.08%	8.81%	8.63%				2.37%				9.62%

	Request Year Projection														
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults 60 to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita(2)	0.96%	2.06%	0.60%	0.60%	2.36%	2.36%	1.57%	2.36%	0.00%	0.00%	1.48%	0.15%	7.45%	4.12%	
Estimated FY 2014-15 Base Per Capita	\$2,633.64	\$8,582.54	\$9,278.94	\$10,724.08	\$3,799.38	\$2,805.60	\$2,446.06	\$5,622.76	\$0.00	\$1,556.79	\$3,326.29	\$9,431.77	\$19,431.07	\$414.78	\$3,363.99
Estimated FY 2014-15 Eligibles	42,815	10,317	67,216	2,571	84,712	33,498	65,420	164,004	-	440,971	17,971	10,086	2,715		967,681
Estimated FY 2014-15 Base Expenditure	\$112,759,297	\$88,546,065	\$623,693,231	\$27,571,610	\$321,853,079	\$93,981,869	\$160,021,398	\$922,154,405	\$0	\$686,499,243	\$59,776,758	\$95,128,832	\$52,755,355	\$10,529,190	\$3,255,270,332
Bottom Line Impacts															
Breast and Cervical Cancer Program Claims Runout	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$615,844	\$0	\$0	\$0	\$0	\$0	\$615,844
Physicians to 100% of Medicare: 100% Federally Funded Portion	(\$119,857)	(\$233,763)	(\$1,764,631)	(\$36,741)	(\$1,588,025)	(\$437,399)	(\$550,195)	(\$300,022)	\$0	(\$3,517,254)	(\$313,077)	(\$535,269)	(\$179,010)	(\$8)	(\$9,575,251
Physicians to 100% of Medicare: GF and FF Portion Due to Rate Decreases Since 2009	(\$22,134)	(\$43,173)	(\$325,907)	(\$6,786)	(\$293,290)	(\$80,782)	(\$101,615)	(\$55,411)	\$0	(\$649,596)	(\$57,822)	(\$98,858)	(\$33,061)	(\$2)	(\$1,768,437
Accountable Care Collaborative Savings	(\$202,670)	(\$1,241,015)	(\$11,146,032)	(\$23,770)	(\$1,245,897)	(\$1,101,967)	(\$1,528,531)	(\$4,221,257)	\$0	(\$1,059,993)	(\$574,598)	(\$180,581)	\$0	\$0	(\$22,526,311
FY 2010-11 BRI-1: "Client Overutilization"	(\$10,856)	(\$7,683)	(\$58,259)	(\$658)	(\$24,807)	(\$7,382)	(\$8,973)	(\$5,828)	\$0	(\$54,585)	(\$5,992	(\$7,391)	(\$4,441)	(\$478)	(\$197,333
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$3,576)	(\$7,225)	(\$59,286)	(\$1,298)	(\$53,225)	(\$17,741)	(\$21,924)	(\$15,340)	\$0	(\$83,752)	(\$6,219)) (\$6,093)	(\$1,855)	\$0	(\$277,534
Estimated Impact of Increasing PACE Enrollment	(\$1,360,002)	(\$777,888)	(\$483,290)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,621,180
Annualization of SB 10-167: "Colorado False Claims Act HIBI"	(\$106,347)	(\$75,250)	(\$570,611)	(\$6,443)	(\$242,966)	(\$72,298)	(\$87,888)	(\$57,081)	\$0	(\$534,624)	(\$58,690)	(\$72,386)	(\$43,500)	(\$4,678)	(\$1,932,762
Colorado Choice Transitions	\$26,886	\$9,911	\$136,296	\$126	\$595	\$168	\$198	\$206	\$0	\$4,509	\$11,984	\$33	\$0	\$266	\$191,178
FY 2012-13 R-6: "Augmentative Communication Devices"	(\$23,573)	(\$7,542)	(\$64,762)	(\$234)	(\$4,264)	(\$1,563)	(\$1,802)	(\$1,406)	\$0	(\$12,354)	(\$5,277) (\$187)	(\$8)	(\$28)	(\$123,000
FY 2012-13 R-5: "ACC Gainsharing"	(\$77,088)	(\$54,546)	(\$413,620)	(\$4,670)	(\$176,119)	(\$52,407)	(\$63,708)	(\$41,377)	\$0	(\$387,533)	(\$42,542)	(\$52,471)	(\$31,532)	(\$3,391)	(\$1,401,004
53 Pay Periods in FY 2013-14	(\$2,066,514)	(\$1,462,239)	(\$11,088,028)	(\$125,199)	(\$4,721,278)	(\$1,404,882)	(\$1,707,827)	(\$1,109,198)	\$0	(\$10,388,722)	(\$1,140,447)	(\$1,406,599)	(\$845,294)	(\$90,900)	(\$37,557,127
FY 2013-14 R#7: "Substance Use Disorder Benefit"	(\$81,763)	(\$57,855)	(\$438,708)	(\$4,954)	(\$186,802)	(\$55,585)	(\$67,572)	(\$43,886)	\$0		(\$45,123)	(\$55,653)	(\$33,445)	(\$3,597)	(\$1,485,982
FY 2013-14 R#9: "Dental ASO for Children"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R#13: "2% Provider Rate Increase"	\$248,880	\$176,104	\$1,335,384	\$15,078	\$568,606	\$169,197	\$205,682	\$133,586	\$0		\$137,349	\$169,403	\$101,803	\$10,948	\$4,523,183
SB 13-242: "Adult Dental Benefit"	\$6,793,123	\$1,087,688	\$7,086,366	\$271,052	\$8,930,913	\$3,531,586	\$6,897,020	\$17,290,413	\$0		\$0		\$0	\$396,987	\$53,348,482
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0	(\$6,565,580)	(\$1,246,834)	(\$418,076)	(\$20,975,412)	\$0		\$0				(\$52,135,449
Preventive Services	\$8,250	\$16,091	\$121,468	\$2,529	\$109,312	\$30,108	\$37,873	\$20,652	\$0		\$21,551	\$36,845	\$0	÷.	\$646,789
Fluoride Benefit Expansion for Children	\$0	\$0	\$0	\$0	\$0	\$0					\$12,350	\$0			\$315,385
Total Bottom Line Impacts	\$3,002,759	(\$2,678,385)	(\$17,733,620)	\$78,032	(\$5,492,827)	(\$747,781)		(\$9,381,361)		(\$38,567,622)	(\$2,066,553)	(\$1,145,873)			(\$72,370,908
Estimated FY 2014-15 Expenditure	\$115,762,056	\$85,867,680	\$605,959,611	\$27,649,642	\$316,360,252	\$93,234,088	\$162,604,060	\$912,773,044	\$615,844	\$647,931,621	\$57,710,205	\$93,982,959		\$10,763,350	\$3,182,899,424
Estimated FY 2014-15 Per Capita	\$2,703.77	\$8,322.93	\$9,015.11	\$10,754.43	\$3,734.54	\$2,783.27					\$3,211.30				\$3,289.20
% Change over FY 2013-14 Per Capita	3.65%	-1.03%	-2.26%	0.88%	0.61%	1.54%	3.21%	1.31%	0.00%	-5.62%	-2.03%	-1.06%	5.27%	6.43%	4.339

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

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

						Out	Year Projection								
ACUTE CARE	Adults 65 and Older (OAP-A) ⁽⁴⁾	Disabled Adults 60 to 64 (OAP-B) ⁽⁴⁾	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	• Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita(3)	0.96%	2.06%	0.60%	0.60%	2.36%	2.36%	1.57%	2.36%	0.00%	0.00%	1.48%	0.07%	7.459	6 4.12%	
Estimated FY 2015-16 Base Per Capita	\$2,729.73	\$8,494.38	\$9,069.20	\$10,818.96		\$2,848.82	\$2,524.56	\$5,696.62	\$0.00		\$3,258.83	\$9,324.92			\$3,361.62
Estimated FY 2015-16 Eligibles	43,962	10,944	69,306	3,248		35,620	69,266	186,523	-	461,736	18,449	10,129			1,028,871
Estimated FY 2015-16 Base Expenditure	\$120,004,390	\$92,962,495	\$628,549,975	\$35,139,982	\$340,969,930	\$101,474,968	\$174,866,173	\$1,062,550,652	\$0	\$678,442,557	\$60,122,155	\$94,452,115	\$56,906,03	3 \$12,230,926	\$3,458,672,351
Bottom Line Impacts	\$429,489	(\$1,419,766)	(\$12,751,453)	(\$28,642	(\$1,501,169)	(\$1,327,749)	(\$1,841,709)	(\$2,270,290)	\$0	(\$1,193,419)	(\$692,328)	(\$217,581)) \$0) S0	(\$22,814,617)
Accountable Care Collaborative Savings FY 2012-13 R-6: "DME Preferred Provider"	\$429,489	(\$1,419,766) \$0	(\$12,751,453) \$0	(\$28,042		(\$1,527,749) \$0			\$0 \$0	(\$1,195,419) \$0	(\$692,328)	(\$217,581			(\$22,814,017)
FY 2011-12 BA-9: "Limit Physical and Occupational Therapy"	(\$39,033)	(\$14,388)	(\$197,861)	(\$183		(\$244)	(\$287)	(\$298)	\$0	(\$6,546)	(\$17,397)	(\$48			(\$277,534)
Estimated Impact of Increasing PACE Enrollment	(\$1,380,684)	(\$746,897)	(\$462,995)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,590,577)
Colrado Choice Transitions	\$28,601	\$10,544	\$144,996	\$134		\$179	\$211	\$219	\$0	\$4,797	\$12,749	\$35	\$0	\$283	\$203,381
SB 13-200: "Medicaid Expansion Adjustment"	\$0	\$0	\$0	\$0		(\$3,072,809)	\$17,617,913		\$0	(\$29,241,684)	\$0	\$0			(\$38,619,732)
Preventive Services	\$0	\$0	\$0	\$0		\$0			\$0		\$0				\$0
Total Bottom Line Impacts	(\$961,628)	(\$2,170,507)	(\$13,267,313)	(\$28,691		(\$4,400,623)			\$0		(\$696,976)	(\$217,594)			(\$64,099,079)
Estimated FY 2015-16 Expenditure Estimated FY 2015-16 Per Capita	\$119,042,762 \$2,707.86	\$90,791,988 \$8,296.05	\$615,282,662 \$8,877.77	\$35,111,291 \$10,810.13		\$97,074,345 \$2,725.28	\$190,642,301 \$2,752.32		\$0 \$0.00		\$59,425,179 \$3,221.05	\$94,234,521 \$9,303.44			\$3,394,573,272 \$3,299.32
% Change over FY 2015-16 Per Capita % Change over FY 2014-15 Per Capita	52,707.80	-0.32%	-1.52%	\$10,810.13		-2.08%	\$2,752.52		0.00%	-4.49%	0.30%	-0.16%			\$3,299.32 0.31%
Footnotes	0.1370	-0.5270	-1.5270	0.327	-2	-2.0070	10.7570	1.21/0	0.0070	-4.47/0	0.50%	-0.107	7.017	4.1270	0.51%
roduotts	OAP-A	The average per capita g	rowth from FY 2007-08	through FY 2012-13.			Expansion Adults to 60% FPL	The average AFDC-A p	er capita growth rate bety	ween FY 2006-07 and FY	2011-12.	Foster Care	The average per capita 13.	growth rate from FY 2011	-12 through FY 2012-
(1) Percentage selected to modify Per Capita amounts for	OAP-B	The average per capita g	rowth from FY 2007-08	through FY 2009-10.			Expansion Adults to 133% FPL	The Expansion Adults to	o 60% trend.			BC Adults	The average per capita	growth from FY 2008-09	through FY 2009-10.
Estimated FY 2013-14: Where applicable, percentage selections have been bolded for clarification.	AND/AB	One quarter of the per ca	apita growth from FY 20	09-10 to FY 2010-11.			AWDC	Percent required to react	h \$7,500 per capita basec	d on actual spend for popu	lation in FY 2012-13.	Non-Citizens Emergency Services	The average per capita	growth from FY 2010-11	through FY 2011-12.
	Disabled Buy-in	Average of second year	growth for Expansion Ad	ults to 60% and Expan	sion Adults to 133% popul	ations.	ВССР	See EF-8.				Partial Dual Eligibles	4.12% growth rate ass	umed.	
	AFDC-A	The average per capita g	rowth rate between FY 2	006-07 and FY 2011-1	2.		Elig. Children	0% growth rate assumed	d.						
	OAP-A	The average per capita g	rowth from FY 2007-08	through FY 2012-13.			Expansion Adults to 60% FPL	The average AFDC-A p 50%.	er capita growth rate bety	ween FY 2006-07 and FY	2011-12 inflated by	Foster Care	1.48% growth rate ass	umed.	
(2) Percentage selected to modify Per Capita amounts for	OAP-B	The average per capita g	rowth from FY 2007-08	through FY 2009-10.			Expansion Adults to 133% FPL	The Expansion Adults to	o 60% trend.			BC Adults	One half the average p 2009-10.	er capita growth from FY 2	008-09 through FY
Estimated FY 2014-15: Where applicable, percentage selections have been italicized for clarification.	AND/AB	One quarter of the per ca	apita growth from FY 20	09-10 to FY 2010-11.			AWDC	The Expansion Adults to	o 60% trend.			Non-Citizens Emergency Services	The average per capita	growth from FY 2010-11	through FY 2011-12.
	Disabled Buy-in	Same per capita growth	as AND/AB.				всср	See EF-8.				Partial Dual Eligibles	4.12% growth rate ass	umed.	
	AFDC-A	The average per capita g	rowth rate between FY 2	006-07 and FY 2011-1	2 inflated by 50%.		Elig. Children	0% growth rate assumed	d.						
	OAP-A	The average per capita g	rowth from FY 2007-08	through FY 2012-13.			Expansion Adults to 60% FPL	The average AFDC-A p 50%.	er capita growth rate bety	ween FY 2006-07 and FY	2011-12 inflated by	Foster Care	1.48% growth rate ass	umed.	
(3) Percentage selected to modify Per Capita amounts for	OAP-B	The average per capita g	rowth from FY 2007-08	through FY 2009-10.			Expansion Adults to 133% FPL	The Expansion Adults to	o 60% trend.			BC Adults	One quarter the averag 2009-10.	ge per capita growth from F	Y 2008-09 through FY
Estimated FY 2015-16: Where applicable, percentage selections have been italicized for clarification.	AND/AB	One quarter of the per ca	apita growth from FY 20	09-10 to FY 2010-11.			AWDC	The Expansion Adults to	o 60% trend.			Non-Citizens Emergency Services	The average per capita	growth from FY 2010-11	through FY 2011-12.
	Disabled Buy-in	Same per capita growth	as AND/AB.				всср	See EF-8.				Partial Dual Eligibles	4.12% growth rate ass	umed.	
	AFDC-A	The average per capita g	rowth rate between FY 2	006-07 and FY 2011-1	2 inflated by 50%.		Elig. Children	0% growth rate assumed	d.						
(4) Due to changes in Part D Medicare prescription coverage	ge, historical per capita tre	ends do not incorporate d	ata prior to FY 2005-06 f	for the OAP-A and OAI	P-B eligibility types.										

	Breast and Cervical Cano	cer Program Co	osts		
Month	Total ⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3- Month Per Capita	Percent Change
October 2010	\$731,130	505	\$1,447.78	-	-
November 2010	\$838,350	511	\$1,640.61	-	-
December 2010	\$641,895	526	\$1,220.33	\$4,308.72	-
January 2011	\$858,219	532	\$1,613.19	\$4,474.13	3.84%
February 2011	\$860,735	535	\$1,608.85	\$4,442.37	-0.71%
March 2011	\$758,865	556	\$1,364.87	\$4,586.91	3.25%
April 2011	\$842,553	569	\$1,480.76	\$4,454.48	-2.89%
May 2011	\$977,078	587	\$1,664.53	\$4,510.16	1.25%
June 2011	\$796,240	589	\$1,351.85	\$4,497.14	-0.29%
July 2011	\$905,622	587	\$1,542.80	\$4,559.18	1.38%
August 2011	\$1,098,058	586	\$1,873.82	\$4,768.47	4.59%
September 2011	\$806,654	590	\$1,367.21	\$4,783.83	0.32%
October 2011	\$840,959	592	\$1,420.54	\$4,661.57	-2.56%
November 2011	\$777,937	602	\$1,292.25	\$4,080.00	-12.48%
December 2011	\$948,163	606	\$1,564.63	\$4,277.42	4.84%
January 2012	\$759,376	603	\$1,259.33	\$4,116.21	-3.77%
February 2012	\$807,113	604	\$1,336.28	\$4,160.24	1.07%
March 2012	\$896,406	604	\$1,484.12	\$4,079.73	-1.94%
April 2012	\$931,643	596	\$1,563.16	\$4,383.56	7.45%
May 2012	\$713,371	597	\$1,194.93	\$4,242.21	-3.22%
June 2012	\$787,309	601	\$1,310.00	\$4,068.09	-4.10%
July 2012	\$886,933	607	\$1,461.17	\$3,966.10	-2.51%
August 2012	\$852,135	612	\$1,392.38	\$4,163.55	4.98%
September 2012	\$632,389	610	\$1,036.70	\$3,890.25	-6.56%
October 2012	\$935,272	615	\$1,520.77	\$3,949.85	1.53%
November 2012	\$712,236	615	\$1,158.11	\$3,715.58	-5.93%
December 2012	\$832,382	616	\$1,351.27	\$4,030.15	8.47%
January 2013	\$782,163	613	\$1,275.96	\$3,785.34	-6.07%
February 2013	\$690,923	608	\$1,136.39	\$3,763.62	-0.57%
March 2013	\$766,740	618	\$1,240.68	\$3,653.03	-2.94%
April 2013	\$919,733	639	\$1,439.33	\$3,816.40	4.47%
May 2013	\$768,143	659	\$1,165.62	\$3,845.63	0.77%
June 2013	\$810,981	659	\$1,230.62	\$3,835.57	-0.26%
FY 2012-13 Totals	\$9,559,216	623	\$15,343.85	\$3,035.57	0.207
FY 2013-14 Totals ⁽³⁾	\$7,390,131	480	\$15,396.11		-2.36%
FY 2014-15 Totals	\$615,844	0	\$0.00		0.00%
FY 2015-16 Totals	\$0	0	\$0.00		0.00%
Footnotes					
(1) Totals taken from the Department's m Premiums Expenditures and Medicaid Ca	seload.			nd Financing N	Iedical Services
(2) The selected trend factor for FY 2013	· · ·	•			
(3) The FY 2013-14 Totals are calculated	on page EF-2 and include bottom line	e impacts. Caseloa	d totals are take	n from Exhibit	B.

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

	Breast and	Cervical Car	icer Program	n Fund Splits				
FY 2013-14 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Medicaid Breast and Cervical Cancer Program Clients ⁽⁴⁾		63.78%	306	\$4,713,297	\$824,827	\$824,827	\$0	\$3,063,643
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾		36.22%	174	\$2,676,834	\$0	\$0	\$936,892	\$1,739,942
Total	\$15,343.85	100.00%	480	\$7,390,131	\$824,827	\$824,827	\$936,892	\$4,803,585
(4) 25.5-5-308 (9) (f), C.R.S. (2013). 17.5% GF, 17.5% Cash Funds from the	Breast and Cervica	l Cancer Preven	tion and Treatm	ent Funds, 65% FFI	2.			
(5) 24-22-117 (2) (d) (II), C.R.S. (2013). 35% RF from the Prevention, Early	Detection, and Trea	tment fund, 65%	6 FFP.					

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

Cash Based Actuals										
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only) Adults 65 and Older Disabled Adults 60 to 64 (OAP-B) Disabled Individuals (OAP-B) Disabled (Autus) Disabled (Bright) Categorically (Bight) Expansion Adults to (AFDC-A) Adults to Adults to (AFDC-A) Adults to (AFDC-A) Adults to (ABDC-A) Adults to (Adults to (AFDC-A) Adults to (Adults to (ABDC-A) Adults to (Adults to (ABDC-A) Breast & (Careal (ABDC-A) Eligible (Careal (ABDC-A) Forst Careal (ABDC-A)	Baby Care Program-Adults		Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL					
FY 2002-03 \$4,664,387 \$916,979 \$17,700,825 \$0 \$519,527 \$0 \$0 \$2,839 \$783,549 \$3,789,992	\$11,356		\$0		\$28,389,454					
FY 2003-04 \$6,372,432 \$1,298,597 \$25,500,975 \$0 \$1,057,440 \$0 \$0 \$0 \$3,389 \$1,296,760 \$5,340,219 FY 2004-05 \$6,629,621 \$1,760,042 \$28,042,949 \$0 \$1,378,076 \$0 \$0 \$3,654 \$1,795,300 \$6,321,954	\$29,882 \$22,953		\$0 \$0	\$0 \$0	\$40,899,694 \$45,954,548					
FY 2005-05 \$4,033,428 \$1,685,933 \$24,178,645 \$0 \$1,633,973 \$0 \$0 \$0 \$30 \$30 \$30 \$30,047 \$1,755,050 \$30,247,954 \$1,956,09 \$30,247,954 \$1,957,056 \$1,957,956	\$22,633		\$0		\$40,680,277					
FY 2006-07 \$479,529 \$1,222,769 \$19,965,507 \$0 \$2,000,023 \$110,237 \$0 \$0 \$183 \$2,688,319 \$7,814,333	\$13,828		\$0	\$0	\$34,294,729					
FY 2007-08 \$476.587 \$1,416.439 \$22,587,953 \$0 \$2,257,237 \$326,303 \$0 \$0 \$7,201 \$3,116,761 \$8,901,950	\$23,191 \$50,359		\$0 \$0		\$39,113,622					
FY 2008-09 \$574,003 \$1,594,319 \$22,596,632 \$0 \$3,156,992 \$432,485 \$0 \$10 \$13,539 \$3,477,458 \$8,956,851 FY 2009-10(DA) \$624,336 \$1,845,804 \$23,477,770 \$0 \$3,457,524 \$786,684 \$66,514 \$0 \$31,055 \$3,652,240 \$8,663,502	\$50,359		\$0	\$0 \$0	\$40,852,638 \$42,666,675					
FY 2010-11(DA) \$528,892 \$2,270,74,670 \$0 \$3,220,104 \$1,549,338 \$469,727 \$0 \$41,477 \$3,795,327 \$8,465,862	\$77,588		\$0		\$47,459,557					
FY 2011-12 \$332,196 \$2,736,142 \$29,681,347 \$3,181 \$4,000,973 \$1,331,911 \$1,369,338 \$51,852 \$45,428 \$4,356,981 \$8,441,242	\$76,112		\$0	\$0	\$52,426,702					
FY 2012-13 \$227,134 \$19,898,570 \$84,657 \$2,855,944 \$975,723 \$1,085,249 \$1,625,465 \$45,947 \$3,866,964 \$5,970,754	\$34,100	\$34,100	\$0	\$0	\$38,421,504					
Percent Change in Cash Based Actuals	Percent Change in Cash Based Actuals									
ACUTE CARE Gross Antipsychotic Drugs Expenditure (For Information Only)Adults 65 and Older (OAP-A)Disabled Adults 60 to 64 (OAP-B)Disabled Individuals to 59 (AND/AB)Disabled Buy-InCategorically Eligible Low- Income Adults (AFDC-A)Expansion Adults to 60% FPLAdults without Pendent Adults to Adults to 133% FPLBreast & Adults without Breast & Adults without Pendent (APDC-A)Expansion Adults to Bay-InAdults without Pendent Adults to 133% FPLBreast & Adults without Breast & Adults without (APDC-A)Expansion Adults to Adults to 133% FPLAdults without Pendent (Adults without) Pendent (APDC-A)Breast & Pendent (APDC-A)Eligible Pendent (ApdC-A)Forther Categories Pendent (APDC-A)Forther Categories Pendent (APDC-A)Adults without Pendent (ApdC-A)Breast & Pendent (APDC-A)Forther Categories Pendent (APDC-A)Adults without Pendent (ApdC-A)Breast & Pendent (APDC-A)Forther Categories Pendent (APDC-A)Adults without Pendent (ApdC-A)Breast & Pendent (APDC-A)Forther Categories Pendent (APDC-A)Adults without Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent (APDC-A)Adults without Pendent (APDC-A)Breast & Pendent (APDC-A)Breast & Pendent<	Baby Care Program-Adults	•	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL					
FY 2004-05 4.04% 35.53% 9.97% 0.00% 30.32% 0.00% 0.00% 0.00% 7.85% 38.44% 18.3%	-23.19%		0.00%	0.00%	12.36%					
FY 2005-06 -39.16% -4.21% -13.78% 0.00% 18.57% 0.00% 0.00% -91.07% 7.82% 13.72% FY 2006-07 -88.11% -27.47% -17.43% 0.00% 22.40% 100.00% 0.00% -44.00% 38.88% 8.69%	-1.39%		0.00%	0.00%	-11.48%					
FY 2007-08 - 0.61% 15.84% 13.13% 0.00% 12.84% 160.00% 0.00% 0.00% 3839.28% 15.94% 13.22%	67.71%		0.00%	0.00%	14.05%					
FY 2008-09 20.44% 12.56% 0.04% 0.00% 39.86% 32.54% 0.00% 0.00% 88.02% 11.57% 0.62%	117.15%		0.00%	0.00%	4.45%					
FY 2009-10(DA) 8.77% 15.77% 3.90% 0.00% 9.52% 81.90% 100.00% 0.00% 129.37% 5.03% -3.28% FY 2010-11(DA) -15.29% 21.17% 15.32% 0.00% -6.87% 96.95% 606.21% 0.00% 33.56% 3.92% -2.28%	21.62%		0.00%	0.00%	4.44%					
FY 2010-11(DA) -15.29% 21.17% 15.32% 0.00% -6.87% 96.95% 606.21% 0.00% 33.56% 3.92% -2.28% FY 2011-12 -37.19% 22.34% 9.63% 100.00% 24.25% -14.03% 191.52% 100.00% 9.53% 14.80% -0.29%	26.68%		0.00%	0.00%	10.47%					
FY 2012-13 -31.63% -36.00% -32.96% 2561.41% -28.62% -26.74% -20.75% 3034.82% 1.14% -11.25% -29.27%			0.00%		-26.71%					
Per Capita Cost										
ACUTE CARE Adults 65 and Disabled Adults Gross Antipsychotic Drugs Expenditure Older 60 to 64 Disabled Individuals Disabled Disabled Disabled Individuals D	Baby Care	Paby Cana	Non-Citizens							
(For Information Only) (OAP-A) (OAP-B) (AND/AB) (OAP-B) (AND/AB) (Program-Adults	rogram-Adults	Emergency Services	Partial Dual Eligibles	TOTAL					
(For Information Only) (OAP-A) (OAP-B) to \$9 (AND/AB) Buy-In (AND/AB) Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-C/BC) FY 2003-04 \$185.63 \$2234.07 \$545.02 \$0.00 \$22.23 \$0.00 \$0.00 \$0.00 \$32.27 \$6.64 \$3358.07	\$3.56	s3.56	Emergency Services \$0.00	Eligibles \$0.00	\$111.27					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In (AND/AB) Income Adults (AFDC-A) 60% FPL 133% FPL Children (AvDC) Program (AFDC-C/BC) FY 2003-04 \$185.63 \$234.07 \$\$45.02 \$0.00 \$\$22.23 \$0.00 \$0.00 \$\$32.27 \$\$6.64 \$\$358.07 FY 2004-05 \$185.29 \$289.39 \$\$585.09 \$0.00 \$\$24.12 \$0.00 \$0.00 \$\$42.01 \$\$8.07 \$\$400.25	\$3.56	\$3.56 \$3.84	Emergency Services \$0.00 \$0.00	Eligibles \$0.00 \$0.00	\$111.27 \$113.18					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In (APDC-A) Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-A) FY 2003-04 \$185.63 \$2234.07 \$545.02 \$0.00 \$222.23 \$0.00 \$0.00 \$50.00 \$30.00 \$30.00 \$32.27 \$6.64 \$358.07 FY 2004-05 \$185.92 \$228.93 \$585.09 \$0.00 \$221.12 \$0.00 \$0.00 \$42.01 \$8.07 \$400.25 FY 2005-06 \$111.40 \$2279.04 \$505.25 \$0.00 \$22.75 \$0.00 \$0.00 \$1.74 \$9.04 \$436.79	\$3.56 \$3.84 \$4.42	\$3.56 \$3.84 \$4.42	Emergency Services \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00	\$111.27 \$113.18 \$101.14					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In (AND/AB) Income Adults (AFDC-A) 60% FPL 133% FPL Children (AvDC) Program (AFDC-C/BC) FY 2003-04 \$185.63 \$234.07 \$\$45.02 \$0.00 \$\$22.23 \$0.00 \$0.00 \$\$32.27 \$\$6.64 \$\$358.07 FY 2004-05 \$185.29 \$289.39 \$\$585.09 \$0.00 \$\$24.12 \$0.00 \$\$0.00 \$\$42.01 \$\$8.07 \$\$400.25	\$3.56	\$3.56 \$3.84 \$4.42 \$2.67	Emergency Services \$0.00 \$0.00	Eligibles \$0.00 \$0.00	\$111.27 \$113.18					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-A)	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22	rogram-Adults \$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-/BC) 5 5 \$234.07 \$545.02 \$0.00 \$22.23 \$0.00 \$0.00 \$0.00 \$32.07 \$6.64 \$358.07 5 5 \$185.29 \$228.39 \$585.09 \$0.00 \$22.12 \$0.00 \$0.00 \$0.00 \$42.01 \$8.07 \$400.25 5 FY 2005-06 \$111.40 \$279.04 \$505.25 \$0.00 \$27.75 \$0.00 \$0.00 \$0.00 \$1.74 \$9.04 \$436.79 5 FY 2006-07 \$13.36 \$201.81 \$409.14 \$0.00 \$39.46 \$21.36 \$0.00 \$0.00 \$0.00 \$1.74 \$9.04 \$436.79 5 FY 2006-07 \$13.36 \$201.81 \$409.14 \$0.00 \$39.46 \$21.36 \$0.00 \$0.00 \$54.23 \$51.31 \$204.73 \$467.25 \$51.93 \$50.66 \$36	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82	rogram-Adults \$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB Buy-In Income Adults (AFDC-A) 60% FPL 133% FPL Children (ABDC Program (AFDC-CBC) 1 FY 2003-04 \$185.63 \$234.07 \$5345.02 \$500.00 \$22.23 \$500.00 \$500.00 \$532.27 \$6.64 \$5358.07 1 FY 2004-05 \$185.29 \$289.39 \$585.09 \$500.00 \$22.12 \$500.00 <	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.63					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-/BC) FY 2003-04 \$185.03 \$2234.07 \$\$45.02 \$\$0.00 \$22.23 \$\$0.00	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54					
(For Information Only) (OAP-A) (OAP-B) to 59 (AND/AB) Buy-In Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-/BC) 5 5 \$234.07 \$\$545.02 \$0.00 \$\$22.23 \$0.00 \$0.00 \$\$0.00 \$\$32.27 \$\$6.64 \$\$358.07 5 \$185.29 \$2289.39 \$\$585.09 \$0.00 \$\$22.12 \$0.00 \$\$0.00 \$\$4.01 \$\$8.07 \$400.25 FY 2005-06 \$111.40 \$\$279.04 \$\$505.25 \$0.00 \$\$27.75 \$0.00 \$0.00 \$\$0.00 \$\$1.74 \$9.04 \$\$436.79 FY 2005-07 \$13.36 \$201.81 \$409.14 \$0.00 \$\$39.46 \$\$21.36 \$0.00 \$\$0.00 \$\$1.74 \$9.04 \$\$436.79 FY 2007-07 \$13.36 \$201.81 \$409.14 \$\$0.00 \$\$39.46 \$\$21.36 \$\$0.00 \$\$0.00 \$\$0.00 \$\$1.74 \$\$9.04 \$\$436.79 FY 2007-010 \$\$13.26 \$\$247.30 \$\$40.01 \$\$0.00 <t< th=""><th>\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98</th><th>\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98</th><th>Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00</th><th>Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00</th><th>\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.63 \$84.63</th></t<>	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.63 \$84.63					
Horn (For Information Only) (OAP-A) (OAP-B) (b 59 (AND/AB) Buy-In Income Adults (AFDC-A) 60% FPL 133% FPL Children (AwDC) Program (AFDC-/BC) 0 FY 2003-04 \$185.63 \$223.07 \$554.52 \$0.00 \$22.23 \$0.00 \$0.00 \$50.00 <	\$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.08 Baby Care Program-Adults	rogram-Adults \$3.56 \$3.84 \$4.42 \$2.67 \$3.69 \$7.22 \$7.82 \$9.86 \$9.98 \$4.08 Baby Care rogram-Adults	Emergency Services \$0.000 \$0.00 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.00000 \$0.0000000 \$0.00000000	Eligibles \$0.00 \$0	\$111.27 \$113.18 \$101.14 \$87.44 \$99.79 \$93.52 \$85.54 \$84.63 \$84.63 \$84.65 \$56.25 TOTAL					
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Exhibit F - ACUTE CARE - Antipsychotic Drug Expenditure (Reference)

						Cash Based	d Actuals								
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2003-04	\$5,090,144	\$1,037,288	\$20,369,563	\$0	\$844,658	\$0	\$0		\$2,707	\$1,035,821	\$4,265,638	\$23,869	\$0	\$0	\$32,669,688
FY 2004-05	\$4,938,612	\$1,311,110	\$20,890,071	\$0	\$1,026,572	\$0	\$0		\$2,722	\$1,337,375	\$4,709,421	\$17,098	\$0	\$0	\$34,232,981
FY 2005-06	\$2,687,488	\$1,123,343	\$16,110,320	\$0	\$1,088,722	\$0	\$0	\$0	\$217	\$1,289,783	\$4,790,463	\$15,081	\$0	\$0	\$27,105,417
FY 2006-07	\$331,389	\$845,022	\$13,797,610	\$0	\$1,382,161	\$76,182	\$0		\$126	\$1,857,823	\$5,400,269	\$9,556	\$0	\$0	\$23,700,138
FY 2007-08	\$354,695	\$1,054,171	\$16,810,867	\$0	\$1,679,927	\$242,848 \$255,336	\$0 \$0	\$0 \$0	\$5,359	\$2,319,619	\$6,625,191 \$5,288,060	\$17,260	\$0	\$0 \$0	\$29,109,937
FY 2008-09 FY 2009-10(DA)	\$338,887 \$337,362	\$941,274 \$997,385	\$13,340,888 \$12,686,278	\$0 \$0	\$1,863,865 \$1,868,283	\$255,336 \$425,087	\$0	\$0	\$7,993 \$16,781	\$2,053,066 \$1,973,498	\$5,288,060 \$4,681,347	\$29,732 \$33,094	\$0 \$0	\$0 \$0	\$24,119,101 \$23,055,056
FY 2009-10(DA) FY 2010-11(DA)	\$276,098	\$1,167,559	\$12,080,278	\$0	\$1,808,285	\$425,087	\$245,212	\$0	\$21,652	\$1,973,498	\$4,419,440	\$35,094 \$40,503	\$0	\$0	\$23,035,036 \$24,775,348
FY 2010-11(DA)	\$170,868	\$1,407,362	\$15,266,894	\$1,636	\$2,057,940	\$685,082	\$704,332	\$26,671	\$23,366	\$2,241,056	\$4,341,836	\$39,149	\$0	\$0	\$26,966,192
FY 2012-13	\$99,799	\$769,359	\$8,743,092	\$37,197	\$1,254,853	\$428,716	\$476,840	\$714,202	\$20,188	\$1,699,078	\$2,623,448	\$14,983	\$0	\$0	\$16,881,755
112012-15	ψ,,,,,,,	\$107,557	\$0,745,072	φ57,177			ash Based Act		\$20,100	\$1,077,070	\$2,025,440	ψ1 1 ,705	40	40	\$10,001,755
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	-2.98%	26.40%	2.56%	0.00%	21.54%	0.00%	0.00%	0.00%	0.55%	29.11%	10.40%	-28.37%	0.00%	0.00%	4.79%
FY 2005-06	-45.58%	-14.32%	-22.88%	0.00%	6.05%	0.00%	0.00%	0.00%	-92.03%	-3.56%	1.72%	-11.80%	0.00%	0.00%	-20.82%
FY 2006-07	-87.67%	-24.78%	-14.36%	0.00%	26.95%	100.00%	0.00%	0.00%	-41.94%	44.04%	12.73%	-36.64%	0.00%	0.00%	-12.56%
FY 2007-08	7.03%	24.75%	21.84%	0.00%	21.54%	218.77%	0.00%	0.00%	4153.17%	24.86%	22.68%	80.62%	0.00%	0.00%	22.83%
FY 2008-09 FY 2009-10(DA)	-4.46% -0.45%	-10.71%	-20.64% -4.91%	0.00%	10.95% 0.24%	5.14% 66.48%	0.00%	0.00%	49.15% 109.95%	-11.49%	-20.18%	72.26%	0.00%	0.00%	-17.14% -4.41%
FY 2009-10(DA) FY 2010-11(DA)	-0.45%	5.96%	-4.91%	0.00%	-10.02%	90.27%	582.26%	0.00%	29.03%	-3.88%	-11.47%	22.39%	0.00%	0.00%	-4.41%
FT 2010-11(DA) FY 2011-12	-18.10%	20.54%	8.02%	100.00%	22.42%	-15.30%	187.23%	100.00%	7.92%	13.11%	-1.76%	-3.34%	0.00%	0.00%	8.84%
FY 2011-12 FY 2012-13	-41.59%		-42.73%	2173.66%	-39.02%	-37.42%	-32.30%		-13.60%	-24.18%	-39.58%	-61.73%	0.00%	0.00%	-37.40%
112012-15	-41.5976	-45.5570	-42.1570	2175.0070	-57.0270	Per Capi		25111.0270	-15.00%	-24.10/0	-57.5070	-01.7570	0.0070	0.0070	-57.4070
		1				Per Capi	la Cost								
ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59	Disabled Buy-In	Categorically Eligible Low- Income Adults	Expansion Adults to	Expansion Adults to	Adults without Dependent Children	Breast & Cervical Cancer	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency	Partial Dual	
	1		(AND/AB)	Buy-III	(AFDC-A)	60% FPL	133% FPL	(AwDC)	Program			1 rogram-rounts	Services	Eligibles	TOTAL
FY 2003-04	\$148.28	\$186.97		\$0.00		60% FPL \$0.00	133% FPL \$0.00		\$25.78	\$5.30	\$286.02	\$2.84		Eligibles \$0.00	TOTAL \$88.88
FY 2003-04 FY 2004-05	\$148.28 \$138.03	\$186.97 \$215.57	(AND/AB)	·	(AFDC-A)			(AwDC)	6	\$5.30 \$6.01	\$286.02 \$298.16	5	Services	5	
FY 2004-05 FY 2005-06	\$138.03 \$74.23	\$215.57 \$185.92	(AND/AB) \$435.35 \$435.85 \$336.65	\$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	(AwDC) \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15	\$6.01 \$6.02	\$298.16 \$291.04	\$2.84 \$2.86 \$2.95	Services \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39
FY 2004-05 FY 2005-06 FY 2006-07	\$138.03 \$74.23 \$9.23	\$215.57 \$185.92 \$139.47	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74	\$0.00 \$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27	\$0.00 \$0.00 \$0.00 \$14.76	\$0.00 \$0.00 \$0.00 \$0.00	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15 \$0.55	\$6.01 \$6.02 \$9.05	\$298.16 \$291.04 \$322.91	\$2.84 \$2.86 \$2.95 \$1.84	Services \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08	\$138.03 \$74.23 \$9.23 \$9.78	\$215.57 \$185.92 \$139.47 \$171.52	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70	\$0.00 \$0.00 \$14.76 \$27.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85	\$6.01 \$6.02 \$9.05 \$11.37	\$298.16 \$291.04 \$322.91 \$386.51	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10(DA)	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$238.18	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$46.22
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA)	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$2259.78 \$2259.78 \$2238.18 \$251.11	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$22.58	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23 \$5.15	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$46.22 \$44.18
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10(DA) FY 2009-10(DA) FY 2011-12 FY 2011-12	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$238.18 \$238.18 \$251.11 \$256.87	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$33.92 \$32.40 \$27.58 \$29.96	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$39.14	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23 \$5.15 \$5.13	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$46.22 \$44.18 \$43.50
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA)	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$2259.78 \$2259.78 \$2238.18 \$251.11	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23 \$5.15	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$46.22 \$44.18
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10(DA) FY 2009-10(DA) FY 2011-12 FY 2011-12	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$229.78 \$229.78 \$228.18 \$251.11 \$256.87 \$141.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perc	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 \$t	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$39.14	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23 \$5.15 \$5.13	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$46.22 \$44.18 \$43.50
FY 2004-05 FY 2005-06 FY 2005-07 FY 2006-07 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate)	\$138.03 \$74.23 \$9.23 \$9.23 \$9.78 \$5.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A)	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B)	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$238.18 \$251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A)	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Expansion Adults to 60% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 st Adults without Dependent Children (AwDC)	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$39.14 \$32.40 Breast & Cervical Cancer Program	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC)	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76 \$147.58	\$2.84 \$2.86 \$2.95 \$1.84 \$4.26 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults	Services \$0.00	\$ \$ \$	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$44.22 \$44.22 \$44.18 \$43.50 \$24.72 TOTAL
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 FY 2014-05 FY 2004-05	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91%	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) 15.30%	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$2238.18 \$2251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18%	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Adults to 60% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.3.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$39.14 \$32.40 Breast & Cervical Cancer Program 21.37%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 13.40%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76 \$147.58 Foster Care 4.24%	\$2.84 \$2.86 \$2.95 \$1.84 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70%	Services \$0.00	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$44.23 \$44.18 \$44.350 \$24.72 TOTAL
FY 2004-05 FY 2005-06 FY 2005-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2004-05 FY 2005-06	\$138.03 \$74.23 \$9.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91% -46.22%	\$215.57 \$188.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) 15.30% -13.75%	(AND/AB) \$435.35 \$435.85 \$336.67 \$259.78 \$238.18 \$251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11% -22.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00% 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18% 2.89%	\$0.00 \$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00% 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$32.40 Breast & Cervical Cancer Program 21.37% -96.32%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 13.40% 0.17%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76 \$147.58 Foster Care 4.24% -2.39%	\$2.84 \$2.86 \$2.95 \$1.84 \$4.26 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70% 3.15%	Services \$0.00	\$ \$ \$	\$88.88 \$84.31 \$67.39 \$66.42 \$74.27 \$55.22 \$44.18 \$43.50 \$24.72 TOTAL -5.149 -20.079
FY 2004-05 FY 2005-06 FY 2005-07 FY 2006-07 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2012-13 FY 2012-13 FY 2012-13 FY 2012-13 FY 2005-06 FY 2005-06 FY 2005-06 FY 2006-07	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91% -46.22% -87.57%	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98%	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$238.18 \$251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11% -22.76% -16.01%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00% 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18% 2.89% 47.49%	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$39.44 \$32.40 Breast & Cervical Cancer Program 21.37% -96.32% -52.17%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 13.40% 0.17% 50.33%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76 \$147.58 Foster Care 4.24% -2.39% 10.95%	\$2.84 \$2.86 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70% 3.15% -37.63%	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$ \$ \$	\$88.88 \$84.31 \$67.39 \$60.42 \$74.27 \$55.22 \$46.22 \$44.18 \$43.50 \$24.72 TOTAL TOTAL -5.149 -20.079 -10.349
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08	\$138.03 \$74.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91% -46.22% \$.596%	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) 15.30% -13.75% -24.98% 22.98%	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$2238.18 \$2251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11% -22.76% -16.01% 19.07%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18% 2.89% 47.49% 38.25%	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Adults to 60% FPL 0.00% 0.00% 84.49%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.3.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$39.14 \$32.40 Breast & Cervical Cancer Program 21.37% -96.32% -52.17% 3309.09%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 13.40% 0.17% \$0.33% \$25.64%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$240.28 \$240.28 \$240.76 \$147.58 Foster Care 4.24% -2.39% 10.95% 10.95%	\$2.84 \$2.86 \$2.95 \$1.84 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70% 3.15% -37.63% 48.91%	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$ \$ \$	\$88.88 \$84.31 \$67.32 \$74.27 \$55.22 \$46.22 \$44.18 \$43.50 \$24.72 TOTAL -5.149 -20.079 -10.349 -22.929
FY 2004-05 FY 2005-06 FY 2005-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	\$138.03 \$74.23 \$9.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91% -46.22% -87.57% 5.96% -7.87%	\$215.57 \$188.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) 15.30% -13.75% -24.98% 22.98% -14.88%	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$238.18 \$251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11% -22.76% -16.01% 19.07%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18% 2.89% 47.49% 38.25% 0.58%	\$0.00 \$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Expansion Adults to 60% FPL 0.00% 0.00% 100.00% 84.49% -26.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$33.14 \$32.40 Breast & Cervical Cancer Program 21.37% -96.32% -52.17% 3509.09% 27.00%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 0.17% 0.17% 50.33% 25.64% -23.22%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76 \$147.58 Foster Care 4.24% -2.39% 10.95% 19.70% -24.13%	\$2.84 \$2.86 \$2.95 \$1.84 \$4.26 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70% 3.15% -37.63% 48.91% \$5.47%	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$ \$ \$	\$88.88 \$84.31 \$67.35 \$60.42 \$74.27 \$55.22 \$44.18 \$43.56 \$24.72 TOTAL -5.149 -20.079 -10.349 -22.929
FY 2004-05 FY 2005-06 FY 2005-07 FY 2006-07 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2005-06 FY 2005-06 FY 2005-06 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09	\$138.03 \$74.23 \$9.23 \$9.78 \$5.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91% -46.22% -87.57% 5.96% -7.87% -2.66%	\$215.57 \$185.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) -13.75% -24.98% 22.98% -14.88% -3.09%	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$336.67 \$259.78 \$238.18 \$251.11 \$225.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11% -22.76% -16.01% 19.07% -22.84% -8.31%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18% 2.89% 47.49% 38.25% 0.58% -14.56%	\$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Expansion Adults to 60% FPL 0.00% 0.00% 0.00% \$4.49% -26.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$30.48 \$39.14 \$32.40 Breast & Cervical Cancer Program 21.37% -96.32% -52.17% 3309.09% 27.00% 56.60%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 0.17% 0.0.33% 25.64% -23.22% -17.98%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$147.58 Foster Care 4.24% -2.39% 10.95% 19.70% -13.15%	\$2.84 \$2.85 \$2.95 \$1.84 \$2.74 \$4.26 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70% 3.15% -37.63% 48.91% 55.47% -0.70%	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$ \$ \$	\$88.88 \$84.31 \$60.42 \$74.27 \$55.22 \$46.22 \$44.18 \$43.50 \$24.72 TOTAL TOTAL -5.149 -20.079 -10.349 22.929 -25.659 -16.309
FY 2004-05 FY 2005-06 FY 2005-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10(DA) FY 2010-11(DA) FY 2011-12 FY 2012-13 ACUTE CARE Net Antipsychotic Drugs Expenditure (With Estimated Drug Rebate) FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	\$138.03 \$74.23 \$9.23 \$9.23 \$9.78 \$9.01 \$8.77 \$7.09 \$4.30 \$2.44 Adults 65 and Older (OAP-A) -6.91% -46.22% -87.57% 5.96% -7.87%	\$215.57 \$188.92 \$139.47 \$171.52 \$146.00 \$141.49 \$150.32 \$167.88 \$85.00 Disabled Adults 60 to 64 (OAP-B) 15.30% -13.75% -24.98% 22.98% -14.88%	(AND/AB) \$435.35 \$435.85 \$336.65 \$282.74 \$239.78 \$238.18 \$259.78 \$238.18 \$251.11 \$256.87 \$141.20 Disabled Individuals to 59 (AND/AB) 0.11% -22.76% -16.01% 19.07%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$31.46 \$41.89 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	(AFDC-A) \$17.76 \$17.97 \$18.49 \$27.27 \$37.70 \$37.70 \$37.92 \$32.40 \$27.58 \$29.96 \$17.85 Perce Categorically Eligible Low- Income Adults (AFDC-A) 1.18% 2.89% 47.49% 38.25% 0.58%	\$0.00 \$0.00 \$0.00 \$14.76 \$27.23 \$20.06 \$24.75 \$40.13 \$27.92 \$14.74 ent Change in Expansion Adults to 60% FPL 0.00% 0.00% 100.00% 84.49% -26.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.10 \$9.03 \$19.86 \$11.48 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$23.52 \$67.16 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$25.78 \$31.29 \$1.15 \$0.55 \$19.85 \$25.21 \$39.48 \$40.78 \$33.14 \$32.40 Breast & Cervical Cancer Program 21.37% -96.32% -52.17% 3509.09% 27.00%	\$6.01 \$6.02 \$9.05 \$11.37 \$8.73 \$7.16 \$6.55 \$6.70 \$4.62 Eligible Children (AFDC-C/BC) 0.17% 0.17% 50.33% 25.64% -23.22%	\$298.16 \$291.04 \$322.91 \$386.51 \$293.24 \$254.68 \$240.28 \$240.76 \$147.58 Foster Care 4.24% -2.39% 10.95% 19.70% -24.13%	\$2.84 \$2.86 \$2.95 \$1.84 \$4.26 \$4.23 \$5.15 \$5.13 \$1.79 Baby Care Program-Adults 0.70% 3.15% -37.63% 48.91% \$5.47%	Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$ \$ \$	\$88.88 \$84.31 \$67.35 \$60.42 \$74.27 \$55.22 \$44.18 \$43.56 \$24.72 TOTAL -5.149 -20.079 -10.349 -22.929

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Percentage Change ⁽²⁾
FY 2010-11 ⁽¹⁾	\$2,623,793	\$2,663,517	\$2,986,818	\$2,724,952	\$10,999,080	-
FY 2011-12 ⁽¹⁾	\$3,079,979	\$3,164,919	\$3,074,020	\$3,278,629	\$12,597,547	14.53
FY 2012-13 ⁽¹⁾	\$2,844,435	\$2,078,580	\$3,217,760	\$1,876,367	\$10,017,142	-20.48
FY 2013-14 ⁽²⁾	\$2,831,509	\$2,909,597	\$2,826,031	\$3,014,133	\$11,581,270	15.61
FY 2014-15 ⁽²⁾	\$3,273,636	\$3,363,916	\$3,267,302	\$3,484,776	\$13,389,630	15.61
FY 2015-16 ⁽²⁾	\$3,784,798	\$3,889,176	\$3,777,475	\$4,028,907	\$15,480,356	15.61

Exhibit F - ACUTE CARE - Pharmacy Rebates

		Total]	Expenditure			
Fiscal Year	Total Reported Expenditures	General Fund	Cash Funds ⁽¹⁾	Federal Funds (90% FMAP)	Change	% Change
FY 2000-01	\$2,438,198	\$243,820	\$0	\$2,194,378	(\$1,518,369)	-38.38%
FY 2001-02	\$5,111,123	\$511,112	\$0	\$4,600,011	\$2,672,925	109.63%
FY 2002-03	\$6,538,073	\$653,807	\$0	\$5,884,266	\$1,426,950	27.92%
FY 2003-04	\$6,061,856	\$606,186	\$0	\$5,455,670	(\$476,217)	-7.28%
FY 2004-05	\$8,019,717	\$801,972	\$0	\$7,217,745	\$1,957,861	32.30%
FY 2005-06	\$8,260,397	\$826,040	\$0	\$7,434,357	\$240,680	3.00%
FY 2006-07	\$8,343,188	\$834,319	\$0	\$7,508,869	\$82,791	1.00%
FY 2007-08	\$9,902,250	\$990,225	\$0	\$8,912,025	\$1,559,062	18.69%
FY 2008-09	\$13,893,561	\$1,389,356	\$0	\$12,504,205	\$3,991,311	40.31%
FY 2009-10	\$12,619,883	\$1,261,988	\$0	\$11,357,895	(\$1,273,678)	-9.17%
FY 2010-11	\$13,895,800	\$1,389,580	\$0	\$12,506,220	\$1,275,917	10.11%
FY 2011-12	\$11,795,916	\$1,160,689	\$18,903	\$10,616,324	(\$2,099,884)	-15.11%
FY 2012-13	\$11,526,270	\$1,124,106	\$28,520	\$10,373,644	(\$269,646)	-2.29%
FY 2013-14 Estimate ⁽²⁾	\$12,746,286	\$1,245,140	\$29,489	\$11,471,657	\$1,220,016	-2.29%
FY 2014-15 Estimate ⁽²⁾	\$13,001,212	\$1,269,629	\$30,492	\$11,701,091	\$254,926	2.00%
FY 2015-16 Estimate ⁽²⁾	\$13,261,236	\$1,320,871	\$5,253	\$11,935,112	\$260,024	2.00%

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

⁽¹⁾ SB 11-177 extended and expanded the Teen Pregnancy and Dropout Prevention program. The Department receives local funds to provide services for the program. The cash fund expenditures in FY 2011-12, FY 2012-13, FY 2013-14, FY 2014-15, and FY 2015-16 represent the contributions -- actual and anticipated -- of this program.

⁽²⁾ The FY 2013-14 estimate for total reported expenditures is the average of annual total reported expenditures for FY 2009-10 -- FY 2010-11. Estimates for FY 2014-15 and FY 2015-16 are the result of the application of the average growth rates for FY 2006-07 and FY 2007-08 to the previous year's estimated total reported expenditure.

		Breakdown o	f Total Expenditur	·e		
Fiscal Year	Fee-for-Service Family Planning	Change in Fee-for- Service Expenditure	Percent Change in Fee-for-Service Expenditure	Managed Care Family Planning	Change in Managed Care Expenditure	Percent Change in Managed Care Expenditure
FY 2000-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 2001-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%
FY 2002-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%
FY 2003-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 2004-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 2005-06	\$7,013,966	\$111,083	1.61%	\$1,246,431	\$129,598	11.60%
FY 2006-07	\$7,431,084	\$417,118	5.95%	\$912,103	(\$334,328)	-26.82%
FY 2007-08	\$9,139,367	\$1,708,283	22.99%	\$762,883	(\$149,220)	-16.36%
FY 2008-09	\$13,472,771	\$4,333,404	47.41%	\$420,790	(\$342,093)	-44.84%
FY 2009-10	\$12,533,203	(\$939,568)	-6.97%	\$86,680	(\$334,110)	-79.40%
FY 2010-11	\$12,375,827	(\$157,376)	-1.26%	\$1,519,973	\$1,433,293	1653.55%
FY 2011-12	\$10,329,972	(\$2,045,855)	-16.53%	\$1,465,943	(\$54,030)	-3.55%
FY 2012-13	\$10,403,299	\$73,327	0.71%	\$1,122,971	(\$342,973)	-23.40%

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

Change	
~	% Change
\$100,299	
\$411,152	409.93%
\$302,340	59.11%
\$108,970	13.39%
(\$82,390)	-8.93%
\$59,150	7.04%
\$162,468	18.06%
\$472,338	44.48%
\$2,205	0.14%
\$135,821	8.84%
(\$237,642)	-14.21%
(\$196,187)	-13.67%
\$31,676	2.56%
\$35,735	2.81%
\$45,925	3.52%
· · · · ·	\$411,152 \$302,340 \$108,970 (\$82,390) \$59,150 \$162,468 \$472,338 \$472,338 \$2,205 \$135,821 (\$237,642) (\$196,187) \$31,676 \$35,735

Exhibit F - ACUTE CARE - Indian Health Services

					FY 2012-13	July-Decembe	r COFRS Tota	l Actuals							
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Physician Services & EPSDT	\$1,912,035	\$3,729,167	\$28,150,723	\$586,120	\$25,333,369	\$6,977,712	\$8,777,120	\$4,786,178	\$0	\$56,109,874	\$4,994,438	\$8,539,016	\$2,855,704	\$131	\$152,751,587
Emergency Transportation	\$68,169	\$172,387	\$1,144,795	\$11,691	\$595,815	\$155,047	\$191,714	\$346,830	\$0	\$802,327	\$91,254	\$98,285	\$49,768	\$0	\$3,728,081
Non-emergency Medical Transportation	\$1,001,666	\$472,570	\$2,433,559	\$13,847	\$159,033	\$56,115	\$44,096	\$64,715	\$0	\$457,403	\$47,246	\$36,006	\$0	\$129	\$4,786,386
Dental Services	\$678,318	\$174,077	\$2,666,489	\$17,759	\$2,124,080	\$726,169	\$817,287	\$339,668	\$0	\$44,644,584	\$2,394,207	\$157,352	\$3,455	\$145	\$54,743,589
Family Planning	\$0	\$105	\$10,327	\$314	\$90,631	\$37,665	\$42,170	\$6,445	\$0	\$94,749	\$36,701	\$11,871	\$0	\$0	\$330,976
Health Maintenance Organizations	\$2,846,239	\$3,803,835	\$20,518,820	\$85,676	\$8,685,500	\$3,131,285	\$4,412,671	\$0	\$0	\$20,175,462	\$398,277	\$623,650	\$0	\$0	\$64,681,417
Inpatient Hospitals	\$8,200,542	\$9,653,280	\$56,748,757	\$1,186,684	\$27,897,989	\$5,924,770	\$5,964,240	\$8,529,320	\$0	\$38,506,836	\$2,740,243	\$14,048,953	\$17,819,643	\$5,348	\$197,226,604
Outpatient Hospitals	\$1,781,502	\$3,598,760	\$29,531,710	\$646,801	\$26,512,495	\$8,837,099	\$10,921,013	\$7,641,408	\$0	\$41,718,856	\$3,098,024	\$3,034,909	\$924,065	\$0	\$138,246,643
Lab & X-Ray	\$248,479	\$498,036	\$3,884,265	\$59,825	\$6,361,435	\$1,890,880	\$2,277,229	\$995,697	\$0	\$3,894,175	\$822,093	\$2,127,358	\$74,764	\$13	\$23,134,248
Durable Medical Equipment	\$9,711,947	\$3,107,194	\$26,681,229	\$96,238	\$1,756,725	\$644,041	\$742,597	\$579,110	\$0	\$5,089,825	\$2,174,136	\$76,887	\$3,211	\$11,498	\$50,674,638
Prescription Drugs	\$3,465,705	\$9,670,259	\$65,655,607	\$615,016	\$21,072,684	\$8,301,643	\$10,374,796	\$6,041,009	\$0	\$31,602,708	\$9,638,391	\$1,273,540	\$0	\$270	\$167,711,628
Drug Rebate	(\$1,714,933)	(\$4,785,128)	(\$32,488,323)	(\$304,328)	(\$10,427,383)	(\$4,107,897)	(\$5,133,754)	(\$2,989,269)	\$0	(\$15,637,948)	(\$4,769,359)	(\$630,185)	\$0	(\$134)	(\$82,988,640)
Rural Health Centers	\$29,681	\$167,434	\$659,196	\$11,387	\$894,766	\$365,743	\$439,600	\$95,735	\$0	\$3,148,437	\$139,636	\$154,496	\$4,076	\$131	\$6,110,318
Federally Qualified Health Centers	\$475,531	\$614,259	\$4,318,231	\$43,618	\$6,758,379	\$1,867,198	\$2,402,184	\$2,233,095	\$0	\$27,858,190	\$980,577	\$2,693,179	\$189,742	\$0	\$50,434,184
Co-Insurance (Title XVIII-Medicare)	\$6,569,174	\$1,130,238	\$4,696,527	\$31,573	\$65,705	\$128,709	\$326,233	\$3,621	\$0	\$4,541	\$1,499	\$16,481	\$0	\$2,216,277	\$15,190,576
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,851,347	\$0	\$0	\$0	\$0	\$0	\$4,851,347
Administrative Service Organizations - Services	\$949,095	\$1,302,669	\$9,485,948	\$86,226	\$4,297,819	\$1,424,055	\$1,604,595	\$0	\$0	\$8,882,109	\$1,209,661	\$1,130,797	\$0	\$0	\$30,372,974
Other Medical Services	\$276	\$227	\$1,702	\$19	\$710	\$216	\$264	\$176	\$27	\$1,524	\$183	\$183	\$121	\$16	\$5,645
Home Health	\$12,524,810	\$4,617,027	\$63,492,859	\$58,853	\$276,977	\$78,264	\$92,195	\$95,740	\$0	\$2,100,734	\$5,582,788	\$15,460	\$0	\$123,875	\$89,059,581
Presumptive Eligibility	\$0		\$0	\$0	\$0	\$0	\$0	\$0 \$28,769,480	\$0 \$4,851,374	\$0	\$0	\$3,075,000 \$36,483,237	\$0	\$0	\$3,075,000
Total Caseload	\$48,748,237 40,827	\$37,926,396	\$287,592,420	\$3,247,318	\$122,456,728 70,307	\$36,438,714 29,085	\$44,296,249 41,545	\$28,769,480		\$269,454,385 368,079	\$29,579,994	\$36,483,237 8,368	\$21,924,550 2,684	\$2,357,700	\$974,126,782
Caseload		9,051	61,920	888					623		17,777			21,206	682,995
	\$1.104.01	\$4 100 26	\$1 611 57	\$2 655 96	\$1 741 75	\$1.757.95	\$1.066.22	\$2 705 22	\$7 702 22	\$722.06	\$1 662 00	\$4,250,69			
Half -Year Per Capita	\$1,194.01	\$4,190.26	\$4,644.57	\$3,655.86	\$1,741.75	\$1,252.85	\$1,066.22	\$2,705.32	\$7,792.33	\$732.06	\$1,663.99	\$4,359.68	\$8,167.60	\$111.18	\$1,426.26
	\$1,194.01	\$4,190.26	\$4,644.57	\$3,655.86			\$1,066.22 e COFRS Total		\$7,792.33	\$732.06	\$1,663.99	\$4,359.68	\$8,167.60	\$111.18	\$1,426.26
	\$1,194.01 Adults 65 and Older (OAP-A)	\$4,190.26 Disabled Adults 60 to 64 (OAP-B)	\$4,644.57 Disabled Individuals to 59 (AND/AB)	\$3,655.86 Disabled Buy-In					\$7,792.33 Breast & Cervical Cancer Program	\$732.06 Eligible Children (AFDC-C/BC)	\$1,663.99 Foster Care	\$4,359.68 Baby Care Program-Adults	\$8,167.60 Non-Citizens Emergency Services	\$111.18 Partial Dual Eligibles	\$1,426.26 TOTAL
Half -Year Per Capita ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A)	3 January-June Expansion Adults to 60% FPL	e COFRS Total Expansion Adults to 133% FPL	Actuals Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT	Adults 65 and Older (OAP-A) \$1,821,211	Disabled Adults 60 to 64	Disabled Individuals to 59 (AND/AB) \$27,795,937	Disabled	FY 2012-1 Categorically Eligible Low- Income Adults	3 January-Jun Expansion Adults to	e COFRS Total Expansion Adults to	Actuals Adults without Dependent Children	Breast & Cervical Cancer	Eligible Children		Baby Care	Non-Citizens Emergency	Partial Dual	
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631	Disabled Buy-In \$1,431,570 \$20,469	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055	Breast & Cervical Cancer Program \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889	Foster Care \$4,772,359 \$96,119	Baby Care Program-Adults \$8,966,849 \$77,221	Non-Citizens Emergency Services \$2,823,828 \$56,388	Partial Dual Eligibles \$1,023 \$0	TOTAL \$158,592,556 \$3,545,579
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446	Disabled Buy-In \$1,431,570 \$20,469 \$27,879	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123	Breast & Cervical Cancer Program \$0	Eligible Children (AFDC-C/BC) \$59,946,300	Foster Care \$4,772,359	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998	Non-Citizens Emergency Services \$2,823,828	Partial Dual Eligibles \$1,023	TOTAL \$158,592,556 \$3,545,579 \$4,790,369
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631	Disabled Buy-In \$1,431,570 \$20,469	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772	Foster Care \$4,772,359 \$96,119 \$55,016	Baby Care Program-Adults \$8,966,849 \$77,221	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188	Partial Dual Eligibles \$1,023 \$0 (\$1)	TOTAL \$158,592,556 \$3,545,579
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$713,909	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$713,909 \$30	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$2)	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$3379	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$36,048	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,999 \$168,676 \$20,373	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$713,909 \$30 \$2,780,922	Disabled Adults 60 to 64 (OAP-B) \$.150,740 \$.505,790 \$.222,153 (\$2) \$.3,750,540	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$35,897 \$35,8941	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080	3 January-Jum Expansion Adults to 60% FPL \$133,197 \$51,444 \$782,044 \$36,048 \$3,031,066	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$322,904 \$4,911 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$0 \$0	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244 \$61,850,166
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$713,909 \$30 \$2,780,922 \$7,637,271	Disabled Adults 60 to 64 (OAP-B) \$150,740 \$222,153 (\$2) \$3,750,540 \$8,432,973	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763	Disabled Buy-In \$1,431,570 \$22,879 \$35,897 \$35,897 \$158,941 \$2,632,124	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$36,048 \$3,031,066 \$5,797,204	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635	Foster Care \$4,772.359 \$996.119 \$55.016 \$2,624.034 \$40,821 \$387.634 \$2,551,426	Baby Care Program-Aduits \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0 \$0 \$17,652,404	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244 \$61,850,166 \$209,558,315
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals	Adults 65 and Older (OAP-A) \$1,821.211 \$56,049 \$1,044,922 \$713,909 \$330 \$2,780,922 \$7,637,271 \$1,571,716	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$202,153 (\$2) \$3,750,540 \$8,432,973 \$3,534,964	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$35,897 \$158,941 \$2,632,124 \$1,859,482	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$26,646,649	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$782,044 \$782,044 \$36,048 \$3,031,066 \$5,797,204	e COFRS Total Expansion Adults to 133% FPL \$9,300.148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,580,607	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$9,730 \$0 \$0 \$0 \$17,652,404	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$0 \$14,174 \$302	TOTAL \$158,592,556 \$3,545,579 \$4,790,360 \$61,642,449 \$368,244 \$61,850,166 \$209,558,315 \$142,901,362
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$713,909 \$30 \$2,780,922 \$7,637,271 \$1,571,716 \$1,571,716 \$2,40,279	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$22) \$3,750,540 \$8,432,973 \$3,534,964 \$\$520,606	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,389	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$\$01,585 \$166,588 \$2,227,579 \$99,013 \$\$8,197,080 \$28,387,522 \$26,646,649 \$\$6,167,522	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$3,6048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$225,055 \$130,123 \$322,904 \$4,911 \$0 \$7,411,978 \$7,014,564 \$1,000,157	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$\$9,946,300 \$\$61,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,832,246	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$15,790,074 \$3,548,309 \$2,164,388	Non-Citizens Emergency Services \$2,823,828 \$188 \$9,730 \$0 \$0 \$17,652,404 \$995,448 \$77,187	Partial Dual Eligibles \$1,023 \$0 (\$11) \$59 \$0 \$0 \$14,174 \$302 (\$0)	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244 \$61,850,166 \$209,558,315 \$142,901,362 \$22,519,137
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$713,909 \$30 \$2,780,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,253,848 \$(51,884,526)	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$22) \$3,750,540 \$8,432,973 \$3,534,964 \$3,534,964 \$3,513,405 \$8,8576,189 (\$4,988,954)	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742)	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,781 \$1,480,781	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$59,01,585 \$166,588 \$2,227,579 \$59,01,582 \$28,387,522 \$26,646,649 \$26,646,649 \$26,646,649 \$36,667,522 \$1,680,113 \$1,680,113	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168)	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$49,25,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,046 \$12,378,825 \$778,146 \$10,635,487 \$(56,120,089)	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$0 \$7,411,978 \$7,7014,554 \$1,000,157 \$77,001,88 \$6,409,860 (\$3,680,279)	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,832,246 \$5,803,308 \$36,081,072 (\$20,618,174)	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370)	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$15,790,074 \$15,790,074 \$15,790,074 \$15,790,074 \$15,790,074 \$15,790,074 \$1,276,142 \$1,276,142 \$1,276,142	Non-Citizens Emergency Services \$2,823,828 \$188 \$9,730 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$0 \$10 \$17,652,404\$17,187 \$17,652,404 \$17,652,404\$17,187 \$17,652,404\$17,187 \$17,652,404\$17,187 \$17,652,404\$17,187 \$17,652,404\$ \$17,652,404\$17,187 \$17,652,404\$17,187 \$17,655,404\$17,187 \$17,655,404\$17,187 \$17,187	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174 \$302 (\$0) \$117,303 (\$8) (\$7)	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,249 \$368,249 \$142,901,362 \$142,901,362 \$142,901,362 \$142,901,362 \$142,901,361 \$156,492,486 \$166,492,486 \$166,492,486
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drug Drug Rebate Rural Health Centers	Adults 65 and Older (OAP-A) \$1,044,922 \$7,637,271 \$1,571,716 \$2,278,0,922 \$7,637,271 \$1,571,716 \$240,277 \$9,354,706 \$3,253,848 (\$1,884,526) \$3,91,59	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$2) \$3,750,540 \$8,432,973 \$3,534,964 \$\$220,606 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,4455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,589 \$273,318 \$1,480,781 \$1480,781 \$1481,826 \$21,340	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$\$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,646,649 \$6,167,522 \$1,680,113 \$20,737,976 (\$11,969,303) \$782,642	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$328,488	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,120,809) \$444,646	Actuals Adults without Dependent Children (AwDC) \$4,991,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,704,564 \$1,000,157 \$7770,018 \$6,409,860 (\$3,680,279) \$92,125	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$119,125,635 \$49,546,588 \$45,635,967 \$3,832,246 \$5,803,308 \$36,081,072 (\$20,618,174) \$3,421,525	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$4645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255	Non-Citizens Emergency Services \$2,823,828 \$188 \$56,388 \$188 \$9,730 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$14,174 \$302 (\$0) \$117,303 (\$8) (\$7) \$390	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,550,166 \$209,558,315 \$142,901,362 \$22,519,137 \$52,451,616 \$166,492,486 (\$96,034,240) \$6,235,275
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,13,909 \$330 \$2,780,922 \$7,637,271 \$1,637,271 \$2,40,279 \$9,354,706 \$3,253,848 (\$1,884,526) \$39,159 \$468,978	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$222,153 (\$2) \$3,750,540 \$8,432,973 \$3,534,964 \$520,606 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530 \$885,468	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,666	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,781 (\$818,326) \$21,340 \$96,661	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$26,646,649 \$26,646,649 \$26,646,649 \$26,646,649 \$26,646,649 \$20,737,976 (\$11,969,303) \$782,642 \$5485,850	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$782,044 \$782,044 \$782,044 \$36,048 \$3,031,006 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$3,28,488 \$1,870,610	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,129,809) \$(5,61,29,809) \$(5,61,29,816)\$(5,61,29,816) \$(5,61,29,816)\$(5,61,29,816) \$(5,61,29,816)\$(5,61,29,816) \$(5,61,29,816)\$(5,61,29,816) \$(5,61,29,816)\$(5,	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564 \$1,000,157 \$7,70,018 \$7,014,564 \$1,000,157 \$7,70,018 \$6,409,860 (\$3,680,279) \$92,125 \$1,803,242	Breast & Cervical Cancer Program \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,3832,246 \$5,803,308 \$36,081,072 (\$20,618,174) \$3421,525 \$27,411,142	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$9,730 \$0 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$0 \$0 \$3,498 \$213,136	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174 \$302 (\$0) \$17,303 (\$8) (\$77) \$390 \$0 \$0 \$30	TOTAL \$158,592,556 \$3,545,579 \$4,790,360 \$61,642,449 \$368,244 \$61,850,166 \$209,558,315 \$142,901,362 \$22,519,137 \$22,519,137 \$52,251,91,61 \$166,492,486 (\$96,034,240) (\$96,034,240) \$62,352,75 \$49,357,020
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare)	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,223,848 \$(3,884,526) \$39,159 \$468,978 \$10,999,865	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$22) \$3,750,540 \$8,432,973 \$3,534,964 \$520,606 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530 \$585,468 \$1,894,368	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,731 (\$818,326) \$21,340 \$96,661 \$242,459	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,976 (\$11,969,303) \$782,642 \$6,485,850 \$109,734	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$33,197 \$51,444 \$38,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$3328,488 \$1,870,610 \$233,547	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,120,809) \$446,648 \$2,469,787 \$562,762	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$0 \$7,411,978 \$7,014,564 \$1,000,157 \$770,018 \$6,409,880 \$6,409,880,279] \$92,125 \$1,803,242 \$4,943	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,832,246 \$5,803,308 \$36,081,072 \$3,642,1525 \$27,411,142 \$10,564	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,280,607 \$645,999 \$2,346,288 \$8,850,123 \$5,134,3700 \$157,186 \$913,734 \$1,539	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$14,174 \$300 \$14,174 \$302 (\$0) \$117,303 (\$8) (\$70 \$330 \$3,820,453	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,254 \$142,901,352 \$142,901,352 \$142,901,352 \$142,901,352 \$142,901,352 \$142,901,352 \$164,492,486 \$166,492,486,365 \$49,357,020 \$25,648,636
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drug Drug Rebate Rural Health Centers Federally Qualified Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$1,571,716 \$2,780,922 \$7,637,271 \$1,571,716 \$2,402,79 \$9,354,706 \$3,253,848 \$1,848,526 \$39,159 \$468,978 \$10,999,865\$10,999,865 \$10,999,865 \$10,999,865\$10,990,865 \$10,990,865\$10,990,865 \$10,990,865\$10,990,865 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,990,995 \$10,990,995\$10,995 \$10,995\$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,995 \$10,995 \$10,995\$10,9	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$2) \$3,750,540 \$8,432,973 \$3,534,964 \$\$20,606 \$3,113,405 \$8,576,189 \$4,588,954) \$135,530 \$\$85,468 \$1,894,368 \$0	Disabled Individuals to 59 (AND/AB) \$2,7795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$0	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,781 \$1580,481 \$1580,481\$1580,481 \$1580,481 \$1580	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$\$601,585 \$166,588 \$2,227,579 \$\$90,013 \$\$8,197,080 \$28,387,522 \$1,680,113 \$\$0,73,976 \$\$1,67,522 \$1,680,113 \$\$0,73,976 \$\$1,67,522 \$1,680,113 \$\$0,73,976 \$\$1,99,303 \$\$782,642 \$\$6,485,850 \$\$109,734 \$\$0,9303 \$\$782,642 \$\$6,485,850 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$0,9303 \$\$109,734 \$\$000,7305 \$\$100,7305\$\$\$1005\$\$\$100,7305\$\$\$1005\$\$\$100,7305\$\$\$100,7305\$\$\$100,7305\$\$\$100,7305\$\$\$100,7305\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$100,7305\$\$\$\$\$100,7305\$\$\$\$\$100,7305\$\$\$\$\$\$100,7305\$\$\$\$\$\$100,7305\$\$\$\$\$\$100,7305\$\$\$\$\$\$\$\$\$100,7305\$	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$328,488 \$1,870,610 \$233,547 \$0 \$233,547 \$0 \$0 \$233,547 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,120,889) \$446,468 \$2,3469,787 \$562,762 \$0 \$0	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,70,14,564 \$1,000,157 \$770,018 \$6,469,860,279) \$92,125 \$1,803,242 \$4,943 \$0,000,127 \$1,803,242 \$4,943 \$0,000,127 \$1,803,242 \$4,943 \$0,000,127 \$1,803,242 \$4,943 \$0,000,127 \$1,803,242 \$4,943 \$0,000,127 \$1,803,242 \$4,943 \$0,000,127 \$1,803,242 \$4,943 \$0,000,127 \$1,000,	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$\$9,946,300 \$\$61,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,3832,246 \$5,803,308 \$36,081,072 (\$20,618,1072 \$3,3421,525 \$27,411,142 \$10,564 \$0	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$1,539 \$1,539 \$1,559 \$1,557,186	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,300 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705 \$0	Non-Citizens Emergency Services \$2,823,828 \$188 \$9,730 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112 \$0 \$213,136 \$112 \$0 \$12 \$13,136 \$112 \$12 \$12 \$12 \$13,136 \$112 \$12 \$12 \$13,136 \$112 \$12 \$12 \$13,136 \$112 \$12 \$13,136 \$112 \$12 \$13,136 \$112 \$12 \$13,136 \$12 \$12 \$13,136\$1,136 \$13,136\$1,136\$	Partial Dual Eligibles \$1,023 \$0 (\$11) \$59 \$0 \$0 \$14,174 \$302 (\$0) \$17,303 (\$8) (\$7) \$390 \$3,820,453 \$0	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244 \$61,850,166 \$209,558,315 \$142,901,362 \$22,519,137 \$52,451,616 \$166,492,486 \$16,492,486\$16,492,486 \$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$16,495\$\$
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,73,909 \$330 \$2,780,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,253,848 (\$1,884,526) \$39,159 \$468,978 \$10,999,865 \$0 \$110,670	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$20,153 (\$2) \$3,750,540 \$8,432,973 \$3,354,964 \$520,606 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530 \$885,468 \$1,894,368 \$3,894,368 \$1,894,368 \$3,894,368 \$1,894,368 \$3,894,368 \$1,894,368 \$3,113,405 \$3,854,368 \$3,113,405 \$3,854,468 \$3,113,405 \$3,854,468 \$3,113,405 \$3,854,468 \$3,113,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,854,468 \$3,118,405 \$3,118,40	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$0 \$178,014	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,389\$145,389 \$145,389 \$145,389\$145,389 \$145,389\$145,389 \$145,389\$145,389 \$145,389\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399\$145,399 \$145,399\$145,399\$145,399 \$145,399\$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399\$145,399 \$145,399\$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399 \$145,399\$145,399\$145,399\$145,399 \$145,399\$145,399\$1	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,976 (\$11,969,303) \$782,642 \$1,680,580 \$109,734 \$0,85,850 \$109,734 \$0 \$4,885,689	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$782,044 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$328,488 \$1,870,610 \$233,547 \$0 \$1,950,418	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,120,809) \$446,468 \$2,469,787 \$562,762 \$0 \$2,852,378	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564 \$1,000,157 \$7,70,018 \$6,409,860 (\$3,680,279) \$92,125 \$1,803,242 \$4,943 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	Breast & Cervical Cancer Program 50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,832,246 \$5,803,308 \$36,081,072 (\$20,618,174) \$34,21,525 \$27,411,142 \$10,564 \$50 \$27,411,142 \$10,564 \$12,440,122	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$0 \$660,234	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705 \$3,368,902	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$9,730 \$0 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112 \$0 \$0 \$3,498	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174 \$302 (\$0) \$17,303 (\$8) (\$77) \$390 \$0 \$3,820,453 \$0 \$0 \$0 \$0 \$3,820,453 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,023 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL \$158,592,556 \$3,545,579 \$4,790,360 \$3,642,449 \$3,668,244 \$61,850,166 \$209,558,315 \$142,901,362 \$222,519,137 \$52,451,037 \$52,452,037 \$52,452,557 \$52,452,557 \$52,452,557 \$52,452,557 \$52,452,557 \$52,452,557 \$52,452,557 \$52,452,557 \$52,452,557 \$53,557 \$52,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$53,557 \$555,5575\$575\$575\$575\$575\$575\$575\$575\$57
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drug Drug Rebate Rural Health Centers Federally Qualified Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,253,848 (\$1,884,526) \$39,159 \$468,978 \$10,999,865 \$0 \$110,670 \$110,670	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 (\$22) \$3,750,540 \$8,432,973 \$3,533,4964 \$520,606 \$3,113,405 \$8,875,6189 (\$4,988,934) \$135,530 \$585,468 \$1,894,368 \$274,648 \$372	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$19,622,138 \$56,275,763 \$19,622,138 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$0 \$178,014 \$2,860	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$18,59,482 \$145,389 \$273,318 \$1,480,7318 \$1,480,7318 \$1,480,7318 \$1,480,564 \$242,459 \$20,561,465 \$73	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$20,737,945 \$1,969,935 \$1,969,934 \$1,969,935 \$1,969,934 \$1,969,935 \$1,969,935 \$1,969,935 \$1,975 \$1	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$38,048 \$3,031,066 \$5,797,204 \$3,031,066 \$5,797,204 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$328,488 \$1,870,610 \$233,547 \$0 \$1,950,418 \$374	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,046 \$2,378,825 \$778,146 \$10,635,487 (\$6,120,809) \$446,448 \$2,469,787 \$562,762 \$0 \$2,852,378 \$547	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564 \$1,000,157 \$77,0,014,564 \$1,000,157 \$77,0,014,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$57,00,14,564 \$1,000,157 \$51,803,242 \$4,943 \$00 \$0 \$200 \$200 \$200 \$200 \$200 \$200 \$	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,545,588 \$45,635,967 \$3,832,246 \$5,503,308 \$36,081,072 (\$20,618,174) \$3,3421,525 \$27,411,142 \$10,564 \$0 \$12,440,122 \$2,2,830	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,280,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$00 \$660,234 \$303	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705 \$0 \$3,368,902 \$334	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0 \$17,652,404 \$595,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112 \$0 \$0 \$0 \$0 \$0 \$2,826 \$123,828 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1223,136 \$1233,1	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$14,174 \$300 \$14,174 \$300 \$14,174 \$300 \$17,303 (\$8) (\$7) \$330 \$3,820,453 \$0 \$3,820,453 \$0 \$30 \$3,820,453 \$0 \$30 \$3,820,453 \$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,2444 \$61,850,166 \$200,558,315 \$142,201,352 \$122,519,137 \$52,451,616 \$166,492,486 \$166,492,486 \$49,037,020 \$25,648,636 \$4,707,797 \$27,282,540 \$9,887
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Uutpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$1,571,716 \$2,780,922 \$7,637,271 \$1,571,716 \$2,402,79 \$9,354,706 \$3,253,848 \$(51,884,526) \$39,159 \$468,978 \$10,999,865 \$0 \$110,670 \$312,248,676	Disabled Adults 60 to 64 (OAP-B) \$150,740 \$505,790 \$222,153 (\$22) \$3,750,540 \$8,432,973 \$3,534,964 \$\$20,606 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530 \$\$85,468 \$1,894,368 \$1,894,368 \$274,648 \$372 \$4,390,370	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$12,269 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$0 \$178,014 \$2,860 \$61,926,582	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,781 \$1480,781 \$1480,781 \$21,340 \$96,661 \$242,459 \$0 \$5561,4d5 \$73 \$389,680	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$\$01,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,976 \$11,969,303) \$782,642 \$6,485,850 \$109,734 \$0 \$4,885,689 \$1,217 \$2,884,64	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,89,997 \$8,195,938 \$686,217 \$8,189,997 \$4,726,168) \$328,488 \$1,870,610 \$233,547 \$0 \$1,950,418 \$334 \$1,853 \$1,853 \$1,950,418 \$334 \$1,853 \$1,950,418 \$354 \$1,950,418 \$354 \$1,950,418 \$354 \$1,950,418 \$354 \$1,950,418 \$354 \$1,950,418 \$354 \$1,950,418 \$354 \$1,950,418 \$354 \$356,558 \$357,558,558,558 \$357,558,558,558 \$357,558,558,558 \$357,558,558,558,558,558,558,558,558,558,5	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,925 \$4,080,838 \$7,428,814 \$11,699,066 \$10,635,487 \$(\$6,120,809) \$446,468 \$2,369,287 \$562,762 \$0 \$2,852,378 \$477 \$855,466 \$2,378,255 \$178,146 \$2,378,255 \$178,146 \$2,378,255 \$178,146 \$2,378,255 \$178,146 \$2,378,255 \$2,378 \$445,146 \$2,378,255 \$2,378 \$445,146 \$2,378,255 \$2,378 \$455,2788 \$455,2788 \$455,2788 \$455,278	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$0 \$7,411,978 \$7,014,564 \$1,000,157 \$7,70,18 \$6,409,860 \$5,409,860 \$5,209 \$92,125 \$1,803,242 \$4,943 \$0 \$0 \$200 \$2290 \$129,152 \$1,802 \$290 \$129,152 \$3,802 \$290 \$129,152 \$3,802 \$290 \$3,209 \$3,200 \$	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,588 \$45,635,967 \$3,832,246 \$5,803,308 \$36,081,072 (\$20,618,174) \$34,21,525 \$27,411,142 \$10,564 \$50 \$27,411,142 \$10,564 \$12,440,122	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$0 \$660,234	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705 \$3,368,902	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112,524 \$0 \$3,498 \$213,136 \$112,524 \$0 \$3,498 \$213,136 \$112,524 \$0 \$3,498 \$213,136 \$112,5244 \$112,524 \$112,524 \$112,5244 \$112,55444 \$112,55444 \$112,55444 \$112,55444 \$112,554444 \$112,55444445454545454545454545454545454545	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174 \$302 (\$0) \$17,303 (\$8) (\$77) \$390 \$0 \$3,820,453 \$0 \$0 \$0 \$0 \$3,820,453 \$0 \$0 \$0 \$0 \$0 \$3,820,453 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244 \$61,850,166 \$209,558,315 \$142,901,362 \$22,519,137 \$52,451,616 \$166,492,486 \$16,492,486\$16,492,486 \$16,492,486 \$16,492,486\$16,492,486 \$16,492,486 \$16,492,486\$16,492,486 \$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,486\$16,492,486 \$16,492,496\$16,492,486 \$16,492,496\$16,492,486\$16,492,486 \$16,492,496\$16,492,486\$16,492,486\$16,492,486 \$16,492,496\$10,495\$10,495\$10,495\$10,495\$10,495\$10,495\$10,495\$10,495\$10,495\$10,495\$10,495\$\$10,495\$1
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$330 \$2,780,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,253,848 (\$1,884,526) \$39,159 \$468,978 \$10,999,865 \$10,999,865 \$10,999,865 \$10,570 \$41,570 \$13,248,676 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578\$15,248,578 \$14,248,578 \$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578,578\$158,5788 \$15,578,578,578\$158,578 \$15,578,578\$	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$20,153 (\$2) \$3,750,540 \$8,432,973 \$3,534,964 \$20,060 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530 \$855,468 \$1,894,368 \$0 \$274,648 \$372 \$4,390,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$5 \$0 \$178,014 \$2,860 \$61,926,552 \$0	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,887 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,781 (\$818,326) \$21,340 \$96,661 \$242,459 \$0 \$561,465 \$73 \$389,680 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,976 (\$11,969,303) \$782,642 \$4,885,589 \$109,734 \$0 \$4,885,689 \$1,217 \$288,464 \$0 \$0 \$0 \$1,217 \$288,464 \$0 \$0 \$0 \$0 \$1,217 \$288,464 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$782,044 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$328,488 \$1,870,610 \$328,488 \$1,870,610 \$1,950,418 \$374 \$108,638 \$510,638\$\$510,638	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,129,809) \$446,468 \$2,469,787 \$552,762 \$2,52,378 \$447 \$5,326 \$0,252,378 \$477 \$5,547 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,5778 \$5,5778 \$5,778,146 \$5,5778,1	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564 \$1,000,157 \$77,018 \$6,409,860 (\$3,680,279) \$92,125 \$1,803,242 \$4,943 \$00 \$0 \$290 \$129,152 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,558 \$49,546,558 \$45,635,967 \$3,383,246 \$5,803,308 \$35,081,072 (\$20,618,174) \$3421,525 \$27,411,142 \$10,564 \$50 \$27,411,142 \$10,564 \$50 \$12,440,122 \$2,830 \$2,111,999	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$0 \$660,234 \$303 \$5,491,311 \$1,541,310 \$1,555,310 \$1,555,3100 \$1,555,3100000000000000	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705 \$18,705 \$3,368,902 \$3,368,902 \$3,348 \$3,915 \$0	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$9,730 \$0 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$100 \$206 \$206 \$206 \$206 \$206 \$206 \$207 \$207 \$207 \$207 \$207 \$207 \$207 \$207	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174 \$302 (\$8) (\$77) \$390 \$17,303 (\$8) (\$77) \$390 \$0 \$3,820,453 \$0 \$3,820,453 \$0 \$30 \$0 \$3,820,453 \$0 \$30 \$0 \$3,820,453 \$0 \$0 \$3,820,453 \$0 \$30 \$0 \$3,820,453 \$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	TOTAL \$158,592,556 \$3,545,579 \$4,790,360 \$3,642,449 \$3668,244 \$61,850,166 \$209,558,315 \$142,901,362 \$222,519,137 \$52,451,616 \$166,492,486 (\$96,034,240) \$6,235,275 \$49,357,020 \$25,548,636 \$47,07,797 \$27,282,540 \$58,296,327 \$80,296,327 \$80,296,326,326,326,326,326,326,326,326,326,32
Half-Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Uutpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,253,848 (\$1,884,526) \$39,159 \$468,978 \$10,999,865 \$00 \$110,670 \$13,248,676 \$13,248,676 \$00 \$51,458,162	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$505,790 \$222,153 \$3,3750,540 \$8,432,973 \$3,353,4564 \$520,606 \$3,113,405 \$8,875,6189 (\$4,988,934) \$135,556,189 (\$4,988,934) \$135,556,189 \$358,5468 \$1,894,368 \$1,894,368 \$372 \$4,390,370 \$35,019,570	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$19,622,138 \$56,275,763 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$0 \$178,014 \$2,860 \$61,926,582 \$0 \$269,405,543	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,897 \$158,941 \$2,632,124 \$145,389 \$273,318 \$1,480,78 \$1,450,78 \$1,480,59,482 \$1,480,59,482 \$1,480,59,481 \$1,480,78 \$1,480,59,581	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,926 \$26,646,649 \$6,167,522 \$1,680,113 \$20,737,926 \$4,885,689 \$1,217 \$28,8464 \$20 \$1,2288,458 \$0 \$121,258,539	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$336,048 \$3,031,066 \$5,797,204 \$3,031,066 \$5,797,204 \$1,891,538 \$686,217 \$8,1899,058 \$1,891,538 \$1,891,538 \$1,891,538 \$1,891,538 \$1,891,538 \$1,891,538 \$1,891,538 \$1,292,616 \$1,292,616 \$1,295,0418 \$1,950,418\$1,950,418 \$1,950,418 \$1,950,418\$}}	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$7778,146 \$10,635,487 (\$6,120,809) \$446,448 \$2,449,787 \$562,762 \$0 \$2,852,378 \$477 \$85,446 \$0 \$2,378,85,457 \$3,2378 \$2,449,787 \$5,62,762 \$0 \$2,852,378 \$477 \$5,85,466 \$477 \$5,85,466 \$477 \$5,85,466 \$477 \$5,85,466 \$477 \$5,85,466 \$477 \$5,85,466 \$477 \$5,162 \$477 \$5,162 \$477 \$5,85,466 \$477 \$5,162 \$477 \$5,162 \$477 \$5,162 \$477 \$5,162 \$477 \$4,904,163 \$47,804,163 \$47	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564 \$1,000,157 \$77,0,014,564 \$1,000,157 \$77,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$57,0,014,564 \$1,000,157 \$51,003,242 \$4,943 \$50 \$50 \$52,500,952 \$50,0055 \$50,0055 \$50,0055 \$50,0055 \$50,0055 \$50,005 \$50,0055 \$50,0055 \$50,005 \$50,0055 \$50,005	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,954,548 \$45,635,967 \$3,832,246 \$536,081,072 \$36,081,072\$36,072 \$36,072 \$36,072,072 \$36,072,072\$36,072 \$36,072,072\$36,072 \$36,072,072\$	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,280,607 \$645,999 \$2,246,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$00 \$660,234 \$303 \$5,491,311 \$0 \$27,340,362	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,877,916 \$18,705 \$0 \$3,368,902 \$334 \$31,915 \$0 \$38,528,903	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$188 \$9,730 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$206 \$0 \$206 \$0 \$206 \$0 \$21,832,053	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$14,174 \$300 \$17,303 (\$8) (\$7) \$330 \$3,820,453 \$0 \$3,820,453 \$0 \$3,820,453 \$0 \$3,940,779	TOTAL \$158,592,556 \$3,545,579 \$4,790,369 \$61,642,449 \$368,244 \$61,850,166 \$200,558,315 \$142,901,362 \$22,519,137 \$52,2451,616 \$166,492,486 \$166,492,486 \$166,492,486 \$166,492,486 \$49,037,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$49,357,020 \$25,648,636 \$4,707,977 \$27,282,540 \$58,296,327 \$25,527 \$50,527
Half -Year Per Capita ACUTE CARE Physician Services & EPSDT Emergency Transportation Non-emergency Medical Transportation Dental Services Family Planning Health Maintenance Organizations Inpatient Hospitals Outpatient Hospitals Outpatient Hospitals Lab & X-Ray Durable Medical Equipment Prescription Drugs Drug Rebate Rural Health Centers Federally Qualified Health Centers Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program Administrative Service Organizations - Services Other Medical Services Home Health Presumptive Eligibility	Adults 65 and Older (OAP-A) \$1,821,211 \$56,049 \$1,044,922 \$7,637,271 \$330 \$2,780,922 \$7,637,271 \$1,571,716 \$240,279 \$9,354,706 \$3,253,848 (\$1,884,526) \$39,159 \$468,978 \$10,999,865 \$10,999,865 \$10,999,865 \$10,570 \$41,570 \$13,248,676 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578 \$14,248,578\$15,248,578 \$14,248,578 \$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,248,578\$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$15,258 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,258,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578\$158,578 \$15,578,578,578\$158,5788 \$15,578,578,578\$158,578 \$15,578,578\$	Disabled Adults 60 to 64 (OAP-B) \$3,920,387 \$150,740 \$20,153 (\$2) \$3,750,540 \$8,432,973 \$3,534,964 \$20,060 \$3,113,405 \$8,576,189 (\$4,988,934) \$135,530 \$855,468 \$1,894,368 \$0 \$274,648 \$372 \$4,390,370 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Disabled Individuals to 59 (AND/AB) \$27,795,937 \$1,018,631 \$2,282,446 \$2,767,407 \$19,622,138 \$56,275,763 \$28,306,475 \$3,455,001 \$27,556,794 \$61,001,019 (\$35,357,742) \$651,668 \$4,160,497 \$7,749,586 \$5 \$0 \$178,014 \$2,860 \$61,926,552 \$0	Disabled Buy-In \$1,431,570 \$20,469 \$27,879 \$35,887 \$158,941 \$2,632,124 \$1,859,482 \$145,389 \$273,318 \$1,480,781 (\$818,326) \$21,340 \$96,661 \$242,459 \$0 \$561,465 \$73 \$389,680 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2012-1 Categorically Eligible Low- Income Adults (AFDC-A) \$25,762,619 \$601,585 \$166,588 \$2,227,579 \$99,013 \$8,197,080 \$28,387,522 \$1,680,113 \$20,737,976 (\$11,969,303) \$782,642 \$4,885,589 \$109,734 \$0 \$4,885,689 \$1,217 \$288,464 \$0 \$0 \$0 \$1,217 \$288,464 \$0 \$0 \$0 \$0 \$1,217 \$288,464 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	3 January-Jun Expansion Adults to 60% FPL \$7,258,414 \$133,197 \$51,444 \$782,044 \$782,044 \$36,048 \$3,031,066 \$5,797,204 \$9,207,813 \$1,891,538 \$686,217 \$8,189,997 (\$4,726,168) \$328,488 \$1,870,610 \$328,488 \$1,870,610 \$1,950,418 \$374 \$108,638 \$510,638\$\$510,638	e COFRS Total Expansion Adults to 133% FPL \$9,300,148 \$178,236 \$53,203 \$925,615 \$49,257 \$4,080,838 \$7,428,814 \$11,699,066 \$2,378,825 \$778,146 \$10,635,487 (\$6,129,809) \$446,468 \$2,469,787 \$552,762 \$2,52,378 \$447 \$5,326 \$0,252,378 \$477 \$5,547 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,577 \$5,5778 \$5,5778 \$5,778,146 \$5,5778,1	Actuals Adults without Dependent Children (AwDC) \$4,791,910 \$295,055 \$130,123 \$322,904 \$4,911 \$00 \$7,411,978 \$7,014,564 \$1,000,157 \$77,018 \$6,409,860 (\$3,680,279) \$92,125 \$1,803,242 \$4,943 \$00 \$0 \$290 \$129,152 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$0 \$290 \$129,152 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Eligible Children (AFDC-C/BC) \$59,946,300 \$861,889 \$460,772 \$50,842,442 \$105,143 \$19,125,635 \$49,546,558 \$49,546,558 \$45,635,967 \$3,383,246 \$5,803,308 \$35,081,072 (\$20,618,174) \$3421,525 \$27,411,142 \$10,564 \$50 \$27,411,142 \$10,564 \$50 \$12,440,122 \$2,830 \$2,111,999	Foster Care \$4,772,359 \$96,119 \$55,016 \$2,624,034 \$40,821 \$387,634 \$2,551,426 \$2,880,607 \$645,999 \$2,346,288 \$8,850,123 (\$5,134,370) \$157,186 \$913,734 \$1,539 \$0 \$660,234 \$303 \$5,491,311 \$1,541,310 \$1,555,310 \$1,555,3100 \$1,555,3100000000000000	Baby Care Program-Adults \$8,966,849 \$77,221 \$11,998 \$168,676 \$20,373 \$715,372 \$15,790,074 \$3,548,309 \$2,164,388 \$72,075 \$1,276,142 (\$735,601) \$155,255 \$2,2877,916 \$18,705 \$18,705 \$3,368,902 \$3,368,902 \$3,34 \$3,915 \$0	Non-Citizens Emergency Services \$2,823,828 \$56,388 \$9,730 \$0 \$0 \$17,652,404 \$995,448 \$77,187 (\$74) \$0 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$0 \$3,498 \$213,136 \$112 \$100 \$206 \$206 \$206 \$206 \$206 \$206 \$207 \$207 \$207 \$207 \$207 \$207 \$207 \$207	Partial Dual Eligibles \$1,023 \$0 (\$1) \$59 \$0 \$0 \$14,174 \$302 (\$8) (\$77) \$390 \$17,303 (\$8) (\$77) \$390 \$0 \$3,820,453 \$0 \$3,820,453 \$0 \$30 \$0 \$3,820,453 \$0 \$30 \$0 \$3,820,453 \$0 \$0 \$3,820,453 \$0 \$30 \$0 \$3,820,453 \$0 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30 \$30	TOTAL \$158,592,556 \$3,545,579 \$4,790,360 \$3,642,449 \$3668,244 \$61,850,166 \$209,558,315 \$142,901,362 \$222,519,137 \$52,451,616 \$166,492,486 (\$96,034,240) \$6,235,275 \$49,357,020 \$25,548,636 \$47,07,797 \$27,282,540 \$58,296,327 \$80,296,327 \$80,296,326,326,326,326,326,326,326,326,326,32

Exhibit F - ACUTE CARE - Expenditure by Half-Year

						Cas	h Based Actuals								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$69,242,115	\$7,002,255	\$46,888,354	\$0		\$0					\$144,794	\$97			\$123,313,985
FY 2005-06	\$73,871,969	\$9,613,615	\$55,885,763	\$0		\$0	\$0				\$1,113	\$0			\$139,446,919
FY 2006-07	\$88,671,456	\$11,964,141	\$65,079,570	\$0		\$5,134	\$0		\$0		\$7,029	\$0			\$166,039,384
FY 2007-08 FY 2008-09	\$98,761,506 \$103,189,236	\$14,013,387 \$16,600,418	\$75,665,199 \$99,093,906	\$0 \$0		\$1,215 \$1,400	\$0 \$0		\$0 \$0		\$24,363 \$86,294	\$0 \$0			\$189,181,976 \$219,229,104
FT 2008-09 FY 2009-10 (DA)	\$103,189,230	\$17,849,185	\$105,181,050	\$0		\$7.691	\$0		30 \$0		\$104.688	\$0	\$0		\$232,284,145
FY 2010-11 (DA)	\$111,149,465	\$20,210,586	\$120,388,344	\$0		\$28,638	\$12,129		\$0		\$86,359	\$0			\$252,024,202
FY 2011-12	\$117,679,185	\$23,268,051	\$130,652,872	\$0	\$2,769	\$5,779	\$20,511	\$0	\$0	\$7,404	\$111,354	\$0	\$0	\$260,261	\$272,008,186
FY 2012-13	\$125,361,271	\$24,829,150	\$142,882,126	\$47,542		\$8,853	\$39,770	\$7,746	\$0		\$69,173	\$0			\$293,492,008
Estimated FY 2013-14	\$150,076,075	\$29,724,183	\$171,051,142	\$56,915	\$9,702	\$10,598	\$47,611	\$9,273	\$0		\$82,810	\$0			\$351,353,558
Estimated FY 2014-15	\$162,070,406 \$176,102,733	\$32,099,789 \$34,879,043	\$184,721,835 \$200,715,361	\$61,464 \$66,785	\$10,477 \$11,384	\$11,445 \$12,436	\$51,416 \$55,868	\$10,014 \$10,881	\$0 \$0		\$89,429 \$97,172	\$0 \$0			\$379,434,321 \$412,286,380
Estimated FY 2015-16	\$176,102,733	\$34,879,043	\$200,715,361	\$66,785	\$11,384				50	\$23,900	\$97,172	\$0	\$0	\$310,817	\$412,286,380
			1		1	Percent Char	ge in Cash Based A	ctuals	1	1		1	1		
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	6.69%	37.29%	19.19%	0.00%	339.50%	0.00%	0.00%	0.00%	0.00%		-99.23%	-100.00%	0.00%	14477.54%	13.08%
FY 2006-07	20.03%	24.45%	16.45%	0.00%	8.59%	100.00%	0.00%	0.00%	0.00%		531.54%	0.00%		727.53%	19.07%
FY 2007-08	11.38%	17.13%	16.27%	0.00%	2.32%	-76.33%	0.00%	0.00%	0.00%	1217.17%	246.61%	0.00%		148.27%	13.94%
FY 2008-09 FY 2009-10 (DA)	4.48% 5.57%	18.46%	30.96% 6.14%	0.00%	-64.24% -24.11%	15.22% 449.24%	0.00%	0.00%	0.00%		254.20% 21.31%	0.00%		-63.81%	15.88% 5.95%
FT 2009-10 (DA) FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%		272.37%	100.00%	0.00%	0.00%		-17.51%	0.00%		-19.74%	8.50%
FY 2011-12	5.87%	15.13%	8.53%	0.00%		-79.82%	69.11%	0.00%	0.00%		28.94%	0.00%		83.14%	7.93%
FY 2012-13	6.53%	6.71%	9.36%	100.00%	192.66%	53.19%	93.90%	100.00%	0.00%		-37.88%	0.00%		-14.99%	7.90%
Estimated FY 2013-14	19.71%	19.71%	19.71%	19.71%		19.72%	19.71%	19.71%	0.00%		19.71%	0.00%		19.71%	19.71%
Estimated FY 2014-15	7.99%	7.99%	7.99%	7.99%	7.99%	7.99%	7.99%	7.99%	0.00%		7.99%	0.00%		7.99%	7.99%
Estimated FY 2015-16	8.66%	8.66%	8.66%	8.66%	8.66%		8.66%	8.66%	0.00%	8.66%	8.66%	0.00%	0.00%	8.66%	8.66%
						P	r Capita Cost								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
		60 to 64	to 59 (AND/AB)		Low-Income Adults (AFDC-A)	60% FPL		Dependent Children (AwDC)		(AFDC-C/BC)	Foster Care \$9.17		Emergency Services	Partial Dual Eligibles	TOTAL \$303.71
COMMUNITY BASED LONG-TERM CARE FY 2004-05 FY 2005-06	(OAP-A)	60 to 64 (OAP-B)	to 59	Buy-In \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$0.15 \$0.66	60% FPL \$0.00 \$0.00	133% FPL \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00	Cancer Program \$0.00 \$0.00	(AFDC-C/BC) \$0.12 \$0.01	\$9.17 \$0.07	Adults \$0.02 \$0.00	Emergency Services \$0.00 \$0.00		\$303.71 \$346.69
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,974.61	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63	Buy-In \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83	60% FPL \$0.00 \$0.00 \$0.99	133% FPL \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Cancer Program \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.12 \$0.01 \$0.00	\$9.17 \$0.07 \$0.42	Adults \$0.02 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$2.94 \$20.90	\$303.71 \$346.69 \$423.32
FY 2004-05 FY 2005-07 FY 2006-07 FY 2007-08	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,974.61 \$2,280.08	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63 \$1,515.33	Buy-In \$0.00 \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$0.66 \$0.83 \$0.96	60% FPL \$0.00 \$0.00 \$0.99 \$0.14	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC)	\$9.17 \$0.07 \$0.42 \$1.42	Adults \$0.02 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$2.94 \$20.90 \$47.13	\$303.71 \$346.69 \$423.32 \$482.65
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91	to 59 (AND/AB) \$1,167.81 \$1,333.63 \$1,515.33 \$1,929.59	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.31	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.00 \$0.02 \$0.00	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79	Adults \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88
FY 2004-05 FY 2005-06 FY 2005-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,532.16	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63 \$1,515.33 \$1,929.59 \$1,974.71	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.31 \$0.20	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11 \$0.45	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.00 \$0.02 \$0.00 \$0.00	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70	Adults \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91	to 59 (AND/AB) \$1,167.81 \$1,333.63 \$1,515.33 \$1,929.59	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.31	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(AFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.00 \$0.02 \$0.00	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79	Adults \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-06 FY 2007-07 FY 2009-10 (DA) FY 2009-11 (DA)	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,835.77 \$2,961.23 \$3,070.55	60 to 64 (OAP-B) \$1.151.31 \$1.591.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.574.91 \$2.575.62 \$2.705.62 \$2.775.62	to 59 (AND/AB) \$1,167,81 \$1,333,63 \$1,515,33 \$1,929,59 \$1,974,71 \$2,138,91 \$2,198,29 \$2,307,53	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.3.4	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.31 \$0.20 \$0.06 \$0.04 \$0.04 \$0.04	60% FPL \$0.00 \$0.99 \$0.11 \$0.45 \$1.42 \$0.24 \$0.30	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96	Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Cancer Program \$0.00	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.02 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.01 \$0.00 \$0.02 \$0.01 \$0.00 \$0.	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$6.17 \$3.89	Adults \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$13.79	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69 \$449.43 \$438.75 \$429.71
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-07 FY 2007-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2012-13	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,572.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,065.93	to 59 (AND/AB) 5/78.29 5/167.81 5/157.33 5/1.29259 5/1.2924 5/1.2829 5/1.2929 5/1.29	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$0.00 \$5.3.54 \$3.1.08	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.31 \$0.20 \$0.06 \$0.04 \$0.04 \$0.04 \$0.12 \$0.02	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11 \$0.45 \$1.42 \$0.24 \$0.20 \$0.34	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.45 \$0.45 \$0.45 \$0.58 \$0.98 \$0.91	Dependent Children (AwDC) 50.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000\$	Cancer Program \$0.00	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.02 \$0.02 \$0.00 \$0.01 \$0.02 \$0.01 \$0.02 \$0.02 \$0.02 \$0.05 \$0.05	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$6.17 \$3.89 \$4.69	Adults \$0.02 \$0.00 \$	Emergency Services \$0.00 \$0.	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.39	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69 \$449.43 \$438.75 \$429.71 \$432.04
FY 2004-05 FY 2005-00 FY 2006-07 FY 2007-00 FY 2007-10 FY 2009-10 FY 2009-10 FY 2010-11 FY 2010-11 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-13 Estimated FY 2014-15	(OAP-A) \$1,935 22 \$2,040 27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98 \$3,785.37	60 to 64 (OAP-B) \$1,151,31 \$1,591,13 \$1,974,61 \$2,280,08 \$2,574,91 \$2,532,16 \$2,602,11 \$2,753,62 \$2,743,25 \$3,065,93 \$3,111,35	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63 \$1,515.33 \$1,929.59 \$1,974.71 \$2,138.91 \$2,198.29 \$2,307.53 \$2,641.23 \$2,248.18	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.54 \$31.08 \$32.39	Low-Income Adults (AFDC-A) 50.15 50.66 50.83 50.96 50.31 50.20 50.04 50.04 50.04 50.12 50.12	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11 \$0.45 \$1.42 \$0.24 \$0.30 \$0.34 \$0.34	133% FPL \$0.00	Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.01 50.03 50.03 50.03	Cancer Program \$0.00	(ÅFDC-C/BC) 50.12 50.01 50.00 50.00 50.00 50.00 50.01 50.02 50.05 50.05 50.05 50.05	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$5.70 \$4.70 \$5.71 \$3.89 \$4.69 \$4.69	Aduits \$0.02 \$0.00 \$	Emergency Services \$0.00 \$0.	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.43 \$11.27	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69 \$449.43 \$4438.75 \$429.71 \$432.04 \$392.11
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-07 FY 2007-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2012-13	(OAP-A) \$1,935.22 \$2,040.27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,974.61 \$2,280.08 \$2,574.91 \$2,572.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,065.93	to 59 (AND/AB) 5/78.29 5/167.81 5/157.33 5/1.29259 5/1.2924 5/1.2829 5/1.2929 5/1.29	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.00 \$0.00 \$5.3.54 \$3.1.08	Low-Income Adults (AFDC-A) 50.15 50.66 50.83 50.96 50.31 50.20 50.04 50.04 50.04 50.12 50.12	60% FPL 50.00 50.99 50.14 50.14 50.45 51.42 50.24 50.30 50.30 50.34 50.35 50.55 50.55 50.55 50.55 50.55 50.55 50.55 50.55 50.55	133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.96 \$0.97 \$0.79 \$0.81	Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.01 50.03 50.13 50.13 50.13 50.06	Cancer Program \$0.00	(ÅFDC-C/BC) 50.12 50.01 50.00 50.00 50.00 50.00 50.01 50.02 50.05 50.05 50.05 50.05	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$6.17 \$3.89 \$4.69	Adults \$0.02 \$0.00 \$	Emergency Services \$0.00 \$0.	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.43 \$11.27	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69 \$449.43 \$438.75 \$429.71 \$432.04
FY 2004-05 FY 2005-00 FY 2006-07 FY 2007-00 FY 2007-10 FY 2009-10 FY 2009-10 FY 2010-11 FY 2010-11 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-13 Estimated FY 2014-15	(OAP-A) \$1,935 22 \$2,040 27 \$2,470.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98 \$3,785.37	60 to 64 (OAP-B) \$1,151,31 \$1,591,13 \$1,974,61 \$2,280,08 \$2,574,91 \$2,532,16 \$2,602,11 \$2,753,62 \$2,743,25 \$3,065,93 \$3,111,35	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63 \$1,515.33 \$1,929.59 \$1,974.71 \$2,138.91 \$2,198.29 \$2,307.53 \$2,641.23 \$2,248.18	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.54 \$31.08 \$32.39	Low-Income Adults (AFDC-A) 50.15 50.66 50.83 50.96 50.31 50.20 50.04 50.04 50.04 50.12 50.12	60% FPL 50.00 50.99 50.14 50.14 50.45 51.42 50.24 50.30 50.30 50.34 50.35 50.55 50.55 50.55 50.55 50.55 50.55 50.55 50.55 50.55	133% FPL \$0.00	Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.01 50.03 50.13 50.13 50.13 50.06	Cancer Program \$0.00	(ÅFDC-C/BC) 50.12 50.01 50.00 50.00 50.00 50.00 50.01 50.02 50.05 50.05 50.05 50.05	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$5.70 \$4.70 \$5.17 \$3.89 \$4.69 \$4.69	Aduits \$0.02 \$0.00 \$	Emergency Services \$0.00 \$0.	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.43 \$11.27	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69 \$449.43 \$448.75 \$429.71 \$432.04 \$392.11
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-07 FY 2007-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 COMMUNITY BASED LONG-TERM CARE	(OAP-A) \$1,935.22 \$2,040.27 \$2,743.01 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,5794.98 \$3,785.37 \$4,005.79 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$1,151,131 \$1,591,13 \$1,591,13 \$1,591,13 \$1,591,13 \$2,280,08 \$2,574,91 \$2,574,91 \$2,574,91 \$3,065,93 \$3,111,35 \$3,187,05 Disabled Adults 60 to 64 (OAP-B)	to 59 (AND/AB) \$1,167,81 \$1,333,63 \$1,515,33 \$1,929,59 \$1,929,59 \$2,307,53 \$2,341,23 \$2,748,18 \$2,2896,07 Disabled Individuals to 59 (AND/AB)	Buy-In \$ 50.00 \$0.53.34 \$2.391 \$20.56 Disabled Buy-In	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.04 \$0.02 \$0.04 \$0.02 \$0.04 \$0.12 \$0.12 \$0.12 \$0.13 Categorically Eligible Low-Income Adults (AFDC-A)	60% FPL \$ 60% FPL \$ 0.00 \$ 0.00 \$ 0.99 \$ 0.14 \$ 0.14 \$ 0.14 \$ 0.15 \$ 1.42 \$ 0.45 \$ 1.42 \$ 0.24 \$ 0.34 \$ 0.34 \$ 0.34 \$ 0.34 \$ 0.34 \$ 0.34 \$ 0.34 \$ 0.35 Percent Ch Expansion Adults to 60% FPL	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.58 50.58 50.91 50.79	Dependent Children (AwDC) \$0.00 \$0.	Cancer Program \$0.00	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.05 \$0.	\$9.17 \$0.07 \$0.42 \$1.42 \$5.70 \$6.17 \$3.89 \$4.69 \$4.69 \$4.98 \$5.27 Foster Care	Adults 50.02 50.00	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.39 \$11.27 \$11.22 Partial Dual Eligibles	\$303.71 \$346.69 \$423.32 \$482.65 \$500.88 \$465.69 \$449.43 \$438.75 \$429.71 \$432.04 \$392.11 \$432.07 \$432.07 \$429.71 \$432.07 \$429.71 \$432.07 \$429.71 \$432.07 \$429.71 \$432.07 \$400.72
FY 2004.05 FY 2005.06 FY 2006.07 FY 2006.07 FY 2007.08 FY 2009.10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 FY 2010-11 FY 2010-11 FY 2010-11 FY 2010-11 FY 2010-10 FY 2015-16 COMMUNITY BASED LONG-TERM CARE	(OAP-A) \$1.935.22 \$2,040.27 \$2,770.78 \$2,721.90 \$2,733.01 \$2,830.44 \$2,855.77 \$3,961.23 \$3,070.55 \$3,294.98 \$3,285.37 \$4,005.79 Adults 65 and Older (OAP-A) \$5,43%	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,591.13 \$1,591.13 \$2,574.91 \$2,574.91 \$2,602.11 \$2,775.62 \$2,743.25 \$3,065.93 \$3,111.35 \$3,187.05 Disabled Adults 60 to 64 (OAP-B) 38.20%	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63 \$1,515.33 \$1,929.59 \$1,974.71 \$2,138.91 \$2,2198.29 \$2,307.53 \$2,641.23 \$2,248.18 \$2,2896.07 Disabled Individuals to 59 (AND/AB) 19.37%	Buy-In \$0.00 \$	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.33 \$0.96 \$0.04 \$0.02 \$0.02 \$0.02 \$0.02 \$0.12 \$0.12 \$0.12 \$0.12 \$0.12 \$0.12 \$0.12 \$0.13 \$0.14 \$0.12 \$0.15 \$0.15 \$0.15 \$0.15 \$0.15 \$0.15 \$0.20 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.09 \$0.00 \$0.09 \$0.	60% FPL 50.00 50.00 50.99 50.14 50.11 50.42 50.34 50.34 50.34 50.34 50.34 50.34 50.35 Percent Ch Expansion Adults to 60% FPL 0.00%	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.45 50.58 50.91 50.79 50.71 50.79 50.71 60.81 ange in Per Capita (Expansion Adults to 133% FPL 0.00%	Dependent Children (AwDC) 50.00 50.0	Cancer Program \$0.00	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.	\$9.17 \$0.07 \$0.42 \$1.42 \$5.70 \$5.70 \$6.17 \$3.89 \$4.98 \$5.27 Foster Care -99.24%	Adults \$0.02 \$0.00 \$0.	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.23 \$11.22 Partial Dual Eligibles 14600.00%	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$445.99 \$449.43 \$438.75 \$429.75 \$429.71 \$432.04 \$392.11 \$430.72 TOTAL 14.15%
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FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-16 Estimated FY 2013-16 Estimated FY 2014-15 Estimated FY 2015-16 FY 2005-06 FY 2005-06 FY 2005-09 FY 2005-00 FY 2005-	(OAP-A) \$1,935.22 \$2,040.27 \$2,7470.78 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98 \$3,785.37 \$4,005.79 Adults 65 and Older (OAP-A) \$2,43% \$2,110% 10.16% \$0.78% \$3,19%	60 to 64 (OAP-B) \$1,151,31 \$1,591,13 \$1,591,13 \$1,591,13 \$2,574,91 \$2,574,91 \$2,574,91 \$2,574,91 \$2,743,25 \$3,065,93 \$3,111,35 \$3,187,05 Disabled Adults 60 to 64 (OAP-B) 38,20%, 24,10%, 15,47%, 12,33%, -1,66%	to 59 (AND/AB) 5078.29 51,167,81 51,333,63 51,51,33 51,929,59 51,929,59 52,307,53 52,641,23 52,241,23 52,241,23 52,248,18 52,896,07 Disabled Individuals to 59 (AND/AB) 19,37% 14,20% 13,62% 27,34%	Buy-In \$ 50.00 \$0.	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.30 \$0.06 \$0.04 \$0.02 \$0.04 \$0.12 \$0.12 \$0.12 \$0.12 \$0.12 \$0.13 Categorically Eligible Low-Income Adults (AFDC-A) \$340,00% \$0.57,76% \$-35,48%	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11 \$0.45 \$1.42 \$0.24 \$0.35 Percent Ch \$0.90% \$0.00% \$0.00% \$0.00% \$0.388% \$0.39 \$0.00% \$0.00% \$0.00% \$0.90,90% \$0	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.58 50.95 50.91 50.79 50.81 919 50.81 50.97 50.81 10.07 50.91 50.79 50.81 10.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.91 5	Dependent Children (AwDC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	Cancer Program \$0.00	(ÅFDC-C/BC) 50.12 50.01 50.00 50.00 50.00 50.00 50.02 50.05 50.	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$4.70 \$5.77 \$3.89 \$4.69 \$4.98 \$5.27 Foster Care \$99.24% \$5000% \$233.20% \$233.20% \$1,99 \$4.98 \$5.77 \$5.77 \$5.70 \$5.77 \$	Adults 50.02 50.00	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$11.379 \$11.43 \$11.37 \$11.22 \$11.22 \$11.22 \$11.22 \$11.22 \$11.22 \$12.25.0% \$12.50% \$13.70% \$11.20% \$12.50% \$12.50% \$12.50% \$12.50% \$12.50% \$12.50% \$12.50% \$13.70% \$12.50% \$13.70% \$11.50% \$12.50% \$12.50% \$13.70% \$11.50% \$12.50% \$12.50% \$12.50% \$12.50% \$12.50% \$13.70% \$11.50% \$12.50% \$13.50% \$12.50% \$13.50% \$12.50	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$445.49 \$432.71 \$432.04 \$332.11 \$400.72 TOTAL 14.15% 14.15% 14.10% 14.20% 14.20% 14.98% 7.218% 14.15
FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-07 FY 2007-07 FY 2007-07 FY 2007-07 FY 2017-12 FY 2011-11 FY 2011-11 FY 2011-13 Estimated FY 2015-16 COMMUNITY BASED LONG-TERM CARE FY 2005-06 FY 2005-06 FY 2005-07 FY 2007-08 FY 2007-07 FY 2007-07 FY 2007-07 FY 2007-08 FY 2007-07 FY 2007-07	(OAP-A) \$1,935.22 \$2,040.27 \$2,770.78 \$2,721.90 \$2,73.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,5394.98 \$3,785.37 \$4,005.79 Adults 65 and Older (OAP-A) \$4,005.79 \$5,005.70 \$5,00	60 to 64 (OAP-B) \$1.151.31 \$1.591.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.574.91 \$2.574.91 \$2.575.62 \$3.065.93 \$3.111.35 \$3.187.05 \$3.197.05	to 59 (AND/AB) \$978.29 \$1,167.81 \$1,333.63 \$1,55.33 \$1,929.59 \$1,929.59 \$2,307.53 \$2,641.23 \$2,748.18 \$2,896.07 Disabled Individuals to 59 (AND/AB) 19.37% 14.20% 13.62% 2.34% 2.34% 8.32%	Buy-In \$ 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$31.4 \$23.91 \$20.56 Disabled Buy-In 0.00% 0.00	Low-Income Adults (AFDC-A) 50.15 50.66 50.83 50.96 50.31 50.96 50.04 50.04 50.12 50.12 50.12 50.12 50.13 Categorically Eligible Low-Income Adults (AFDC-A) 340.00% 67.71% 67.71% 67.71%	60% FPL 50.00 50.00 50.99 50.14 50.15 51.42 50.24 50.25 50.24 50.25 50.24 50.25	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.45 50.58 50.91 50.79 50.81 ange in Per Capita (Expansion Adults to 133% FPL 0.00% 0.	Dependent Children (AwDC) (AwDC) (0,000 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Cost Adults Without Dependent Children (AwDC) 0.00%	Cancer Program \$0.00 \$	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.00 \$0.	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$4.70 \$4.70 \$4.98 \$4.69 \$4.98 \$5.27 Foster Care -99.24% \$00.00% 238.10% \$238.10% \$19.00% 237.32% -17.54%	Adults 50.02 50.00	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$11.39 \$11.43 \$11.27 \$11.22 Partial Dual Eligibles 14600.00% 610.88% 125.50%	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$465.69 \$449.43 \$438.75 \$429.71 \$432.04 \$332.11 \$400.72 TOTAL 14.15% 22.10% 14.02% 3.98% 3.39% 3.49% 3.49%
FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-16 Estimated FY 2013-16 Estimated FY 2014-15 Estimated FY 2015-16 FY 2005-06 FY 2005-06 FY 2005-09 FY 2005-00 FY 2005-	(OAP-A) \$1,935.22 \$2,040.27 \$2,7470.78 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98 \$3,785.37 \$4,005.79 Adults 65 and Older (OAP-A) \$2,43% \$2,110% 10.16% \$0.78% \$3,19%	60 to 64 (OAP-B) \$1,151,31 \$1,591,13 \$1,591,13 \$1,591,13 \$2,574,91 \$2,574,91 \$2,574,91 \$2,574,91 \$2,743,25 \$3,065,93 \$3,111,35 \$3,187,05 Disabled Adults 60 to 64 (OAP-B) 38,20%, 24,10%, 15,47%, 12,33%, -1,66%	to 59 (AND/AB) 5078.29 51,167,81 51,333,63 51,51,33 51,929,59 51,929,59 52,307,53 52,641,23 52,241,23 52,241,23 52,248,18 52,896,07 Disabled Individuals to 59 (AND/AB) 19,37% 14,20% 13,62% 27,34%	Buy-In \$ 50.00 \$0.	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.04 \$0.02 \$0.04 \$0.02 \$0.04 \$0.12 \$0.04 \$0.12 \$0.04 \$0.12 \$0.13 \$0.13 \$0.13 \$0.20 \$0.04 \$0.12 \$0.13 \$0.14 \$0.12 \$0.13 \$0.15 \$0.14 \$0.15 \$0.14 \$0.15 \$0.14 \$0.15 \$0.14 \$0.15 \$0.15 \$0.20 \$0.04 \$0.15 \$0.20 \$0.04 \$0.04 \$0.15 \$0.04 \$0.15 \$0.20 \$0.04 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.04 \$0.04 \$0.15 \$0.04 \$0.04 \$0.12 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.15 \$0.04 \$0.12 \$0.15 \$0.12 \$0.13 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.57\$ \$0.55\$	60% FPL \$0.00 \$0.00 \$0.99 \$0.14 \$0.11 \$0.45 \$1.42 \$0.24 \$0.35 Percent Ch \$0.90% \$0.00% \$0.00% \$0.00% \$0.388% \$0.39 \$0.00% \$0.00% \$0.00% \$0.90,90% \$0	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.58 50.95 50.91 50.79 50.81 919 50.81 50.97 50.81 10.07 50.91 50.79 50.81 10.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.79 50.81 50.91 50.91 5	Dependent Children (AwDC)	Cancer Program \$0.00	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.02 \$0.00 \$0.02 \$0.00 \$0.01 \$0.02 \$0.05 \$0.00% \$0.00% \$0.00% \$0.00%	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$4.70 \$5.77 \$3.89 \$4.69 \$4.98 \$5.27 Foster Care \$99.24% \$5000% \$233.20% \$233.20% \$1,99 \$4.98 \$5.77 \$5.77 \$5.70 \$5.77 \$	Adults 50.02 50.00	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.23 \$11.23 \$11.22 Partial Dual Eligibles 14600.00% 610.88% 125.50% -65.88% -24.00% -31.91%	\$303.71 \$346.69 \$423.32 \$482.65 \$501.88 \$445.49 \$432.71 \$432.04 \$332.11 \$400.72 TOTAL 14.15% 14.15% 14.10% 14.20% 14.20% 14.98% 7.218% 14.15
FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2001-11 (DA) FY 2011-11 FY 2011-11 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-16 FY 2005-07 FY	(OAP-A) \$1,935.22 \$2,040.27 \$2,770.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,5394.98 \$3,785.37 \$4,005.79 Adults 65 and Older (OAP-A) \$5,43% \$2,110% \$0.78% \$3,19% \$3,69% \$	60 to 64 (OAP-B) \$1,151.31 \$1,591.13 \$1,591.13 \$1,591.13 \$2,280.08 \$2,574.91 \$2,574.91 \$2,574.91 \$3,065.93 \$3,111.35 \$3,187.05 Disabled Adults 60 to 64 (OAP-B) 38.20% \$2,10% \$15,47% \$12,93% \$-1,66% \$2,76% \$-1,17%	to 59 (AND/AB) \$1,167,81 \$1,333,63 \$1,151,33 \$1,151,33 \$1,929,59 \$1,929,59 \$2,307,53 \$2,641,23 \$2,748,18 \$2,2896,07 Disabled Individuals to 59 (AND/AB) 19,37% 14,20% 23,45% 2,748,18 \$2,296,07 Disabled Individuals to 59 (AND/AB)	Buy-In \$ 50.00 \$0.	Low-Income Adults (AFDC-A) 50.15 50.66 50.83 50.96 50.04 50.04 50.04 50.04 50.04 50.04 50.04 50.12 50.12 50.13 Categorically Eligible Low-Income Adults (AFDC-A) 340.00% 67.71% -35.48% -70.00% 60.00%	60% FPL \$0.00 \$0.00 \$0.99 \$0.11 \$0.45 \$1.42 \$0.24 \$0.34 \$0.34 \$0.34 \$0.34 \$0.34 \$0.35 Percent Ch Expansion Adults to 60% FPL 0.00% \$21.43% 309.09% \$21.556% \$3.30% \$25.00% \$3.34% \$3.34% \$3.99 \$3.90 \$3.	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.58 50.91	Dependent Children (AwDC) \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.0000000 \$0.000000 \$0.000000000 \$0.0000000000	Cancer Program \$0.00	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.00 \$0.	\$9.17 \$0.07 \$0.42 \$1.42 \$4.79 \$5.70 \$4.70 \$4.70 \$4.70 \$4.70 \$4.70 \$4.70 \$4.70 \$4.88 \$5.27 Foster Care \$29,24% \$000% \$238,10% \$237,32% \$19,00% \$17,32% \$1,28% \$3.655% \$20,57% \$20,57%	Adults \$0.02 \$0.00	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$11.39 \$11.27 \$11.22 Partial Dual Eligibles 14600.00% 610.88% 125.50% 24.00% -33.91% 6.5.75% 2-4.37% 9.20%	\$303.71 \$346.69 \$422.32 \$482.65 \$501.88 \$445.49 \$449.43 \$438.75 \$429.71 \$432.44 \$3392.11 \$400.72 TOTAL TOTAL 14.15% 22.10% 14.02% 3.98% -7.21% -3.45% 0.54% 0.54%
FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-07 FY 2007-07 FY 2007-10 FY 2010-11 (DA) FY 2011-11 FY 2011-11 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 FY 2015-06 FY 2005-06 FY 2005-06 FY 2005-07 FY 2005	(OAP-A) \$1,935.22 \$2,040.27 \$2,770.78 \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,594.98 \$3,785.37 \$4,005.79 Adults 65 and Older (OAP-A) \$4,005.79 \$4,00	60 to 64 (OAP-B) \$1.151.31 \$1.991.13 \$1.974.61 \$2.280.08 \$2.574.91 \$2.574.91 \$2.574.91 \$2.574.91 \$2.743.25 \$3.065.93 \$3.111.35 \$3.187.05 \$2.743.25 \$3.055.93 \$3.111.35 \$3.187.05 \$2.743.25 \$3.055.93 \$3.111.35 \$3.187.05 \$3.055.93 \$3.111.35 \$3.187.05 \$3.055.93 \$3.111.35 \$3.187.05 \$3.055.93 \$3.111.35 \$3.187.05 \$3.197.05	to 59 (AND/AB) \$978 29 \$1,167 81, \$1,33 63 \$1,515 33 \$1,229 59 \$1,929 59 \$1,929 59 \$1,929 59 \$1,929 59 \$1,929 59 \$2,307 53 \$2,641 23 \$2,748,18 \$2,896 07 Disabled Individuals to 59 (AND/AB) 19,37%, 14,20% 14,20% \$2,34% \$3,2% \$2,34% \$3,2% \$3,2% \$4,2% \$4,2% \$4,4%	Buy-In \$0.00	Low-Income Adults (AFDC-A) \$0.15 \$0.66 \$0.83 \$0.96 \$0.04 \$0.04 \$0.02 \$0.06 \$0.04 \$0.04 \$0.02 \$0.02 \$0.12 \$0.12 \$0.12 \$0.12 \$0.13 Categorically Eligible Low-Income Adults (AFDC-A) \$340.00% \$-67.71% \$-35.48% \$-70.00% \$-33.33% \$-200.00% \$-0.00% \$-0.00% \$-0.00%	60% FPL \$0.00 \$0.99 \$0.14 \$0.42 \$0.24 \$0.30 \$0.24 \$0.34 \$0.34 \$0.35 Percent Ch Expansion Adults to 60% FPL 0.00% \$190,00% \$28,86% \$21,43% \$0,990,9% \$21,43% \$0,990,9% \$25,56% \$25,00%	133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.52 50.91 50.79 50.79 50.81 ange in Per Capita (Expansion Adults to 133% FPL 0.00% 0.	Dependent Children (AwDC) \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.000000 \$0.00000 \$0.0000000000	Cancer Program \$0.00 \$	(ÅFDC-C/BC) \$0.12 \$0.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.00 \$0.	\$9.17 \$0.07 \$0.42 \$1.42 \$5.70 \$5.70 \$4.79 \$4.79 \$4.79 \$4.69 \$4.98 \$5.27 Foster Care -99.24% \$50.00% (238.10% 237.32% 19.00% (-17.54% 31.28% (-3.655%)	Adults	Emergency Services	\$0.02 \$2.94 \$20.90 \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$11.27 \$11.27 \$11.27 \$11.22 Partial Dual Eligibles 14600.00% 610.88% 24.00% 63.91% 65.75% 63.75%	\$303.71 \$346.69 \$423.25 \$501.88 \$445.30 \$449.43 \$438.75 \$429.71 \$432.44 \$322.41 \$400.72 TOTAL 14.15% 22.10% 14.25% -7.21% -7.21% -3.39%

						Current Year Proj	ections by Eligibilit	y Category							
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Wavier	\$142,066,368	\$23,718,924	\$121,453,288	\$55,787	\$7,237	\$10,388	\$46,667	\$6,274	\$0	\$0	\$68,746	\$0	\$0	\$237,688	\$287,671,367
Community Mental Health Supports Waiver	\$4,828,241	\$4,498,359	\$24,988,678	\$0	\$2,350	\$0	\$0	\$2,912	\$0	\$0	\$12,507	\$0	\$0	\$22,693	\$34,355,740
Disabled Children's Waiver	\$0	\$0	\$6,277,801	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,277,801
Persons Living with AIDS Waiver	\$32,455	\$9,523	\$467,221	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$509,199
Consumer Directed Attendant Support-State Plan	\$1,305,858	\$218,022	\$1,116,385	\$513		\$95	\$429	\$58	\$0	\$0	\$632				\$2,644,244
Brain Injury Waiver	\$346,380	\$1,133,622	\$14,705,719	\$0		\$0	\$0	\$0	\$0	\$0	\$267	\$0			\$16,185,988
Children with Autism Waiver	\$0	\$0		\$0		\$0			\$0	\$19,467	\$0			\$0	\$1,013,130
Children with Life Limiting Illness Waiver	\$0	\$0		\$0		\$0			\$0	\$0	\$172				\$511,148
Alternative Therapies Waiver	\$0	\$0		\$0		\$0			\$0		\$0				\$2,184,941
Estimated FY 2013-14 Total Expenditure	\$148,579,302	\$29,578,450	\$172,698,672	\$56,300	\$9,654	\$10,483	\$47,096	\$9,244	\$0	\$19,467	\$82,324	\$0	\$0	\$262,566	\$351,353,558
Estimated FY 2013-14 Per Capita	\$3,559.13	\$3,050.90	\$2,666.67	\$30.75	\$0.12	\$0.20	\$0.64	\$0.29	\$0.00	\$0.05	\$4.66	\$0.00	\$0.00	\$11.29	\$432.04
% Change over FY 2012-13 Per Capita	15.91%	11.21%	15.56%	0.00%	1.90%	-33.44%	-33.72%	0.00%	0.00%	-3.73%	19.75%	0.00%	0.00%	8.24%	0.54%
						Request Year Proj	ections by Eligibilit	y Category							
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Wavier	\$152,600,508	\$25,477,668	\$130,458,979	\$59,923	\$7,774	\$11,158	\$50,128	\$6,739	\$0	\$0	\$73,843	\$0	\$0	\$255,313	\$309,002,033
Community Mental Health Supports Waiver	\$5,246,839	\$4,888,358	\$27,155,150	\$0	\$2,554	\$0	\$0	\$3,164	\$0	\$0	\$13,592	\$0	\$0	\$24,661	\$37,334,318
Disabled Children's Waiver	\$0	\$0	\$8,701,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,701,570
Persons Living with AIDS Waiver	\$30,163	\$8,851	\$434.230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,244
Consumer Directed Attendant Support-State Plan	\$1,171,311	\$195,558	\$1.001.361	\$460	\$60	\$86	\$385	\$52	\$0	\$0	\$567	\$0	\$0	\$1,960	\$2,371,800
Brain Injury Waiver	\$367,533	\$1,202,853	\$15,603,803	\$0	\$0	\$0	\$0		\$0		\$283	\$0	\$0	\$0	\$17,174,472
Children with Autism Waiver	\$0	\$0	\$1,023,182	\$0	\$0	\$0	\$0	\$0	\$0	\$20,046	\$0	\$0	\$0	\$0	\$1,043,228
Children with Life Limiting Illness Waiver	\$0	\$0	\$1,042,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$351	\$0	\$0	\$0	\$1,042,733
Alternative Therapies Waiver	\$0	\$0	\$2,290,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,290,923
Estimated FY 2014-15 Total Expenditure	\$159,416,354	\$31,773,288	\$187,711,580	\$60,383	\$10,388	\$11,244	\$50,513	\$9,955	\$0	\$20,046	\$88,636	\$0	\$0	\$281,934	\$379,434,321
Estimated FY 2014-15 Per Capita	\$3,723.38	\$3,079.70	\$2,792.66	\$23.49	\$0.12	\$0.17	\$0.31	\$0.30	\$0.00	\$0.05	\$4.93	\$0.00	\$0.00	\$11.11	\$392.11
% Change over FY 2013-14 Per Capita	4.61%	0.94%	4.72%	-23.62%	0.28%	-13.93%	-51.59%	1.27%	0.00%	-5.56%	5.88%	0.00%	0.00%	-1.62%	-9.24%
						Out Year Projec	tions by Eligibility	Category							
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Emergency Services		TOTAL
Elderly, Blind and Disabled Wavier	\$165,035,671	\$27,553,802	\$141,089,867	\$64,806		\$12,067	\$54,212	\$7,288	\$0		\$79,860				\$334,182,100
Community Mental Health Supports Waiver	\$5,735,708	\$5,343,825	\$29,685,298	\$0		\$0	\$0	\$3,459	\$0	\$0	\$14,858	\$0			\$40,812,898
Disabled Children's Waiver	\$0	\$0		\$0		\$0			\$0		\$0				\$12,109,961
Persons Living with AIDS Waiver	\$29,532	\$8,666	\$425,153	\$0		\$0			\$0		\$0				\$463,351
Consumer Directed Attendant Support-State Plan	\$1,041,167	\$173,830	\$890,099	\$409		\$76	\$342	\$46	\$0		\$504				\$2,108,267
Brain Injury Waiver	\$387,640	\$1,268,656	\$16,457,422	\$0		\$0		\$0	\$0		\$298				\$18,114,016
Children with Autism Waiver	\$0	\$0		\$0		\$0			\$0		\$0				\$1,096,337
Children with Life Limiting Illness Waiver	\$0	\$0		\$0		\$0			\$0		\$373				\$1,108,527
Alternative Therapies Waiver	\$0	\$0		\$0		\$0					\$0				\$2,290,923
Estimated FY 2015-16 Total Expenditure	\$172,229,719	\$34,348,778		\$65,215		\$12,143	\$54,554	\$10,793	\$0		\$95,893	\$0			\$412,286,380
Estimated FY 2015-16 Per Capita	\$3,917.70	\$3,138.59	\$2,959.80	\$20.08	\$0.13	\$0.18	\$0.29	\$0.30	\$0.00	\$0.05	\$5.20		\$0.00	\$11.00	\$400.72
% Change over FY 2014-15 Per Capita	5.22%	1.91%	5.98%	-14.50%	6.01%	4,73%	-5.84%	0.95%	0.00%	9,99%	5.43%	0.00%	0.00%	-0.96%	2.20%

			(Cash Based Actuals by Wa	iver					
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2003-04	\$94,741,923	\$15,030,947	\$358,891	\$562,218	\$3,064,733	\$8,992,797	\$0	\$0	\$0	\$122,751,508
FY 2004-05	\$94,216,182	\$13,019,463	\$481,927	\$458,451	\$5,912,371	\$9,225,591	\$0	\$0	\$0	\$123,313,985
FY 2005-06	\$107,276,565	\$14,984,173	\$661,823	\$472,783	\$7,237,889	\$8,813,686	\$0	\$0	\$0	\$139,446,919
FY 2006-07	\$123,673,036	\$17,246,320	\$904,883	\$503,530	\$12,580,285	\$11,112,528	\$18,801	\$0	\$0	\$166,039,384
FY 2007-08	\$141,231,844	\$20,409,887	\$1,353,847	\$595,406	\$14,109,819	\$10,785,587	\$695,586	\$0	\$0	\$189,181,976
FY 2008-09	\$176,481,671	\$22,958,866	\$1,747,683	\$592,744	\$4,125,973	\$12,028,236	\$1,293,932	\$29,312	\$0	\$219,258,416
FY 2009-10	\$190,095,902	\$23,040,614	\$1,841,013	\$598,542	\$3,516,917	\$11,596,421	\$1,594,735	\$102,210	\$0	\$232,386,355
FY 2010-11	\$208,526,316	\$24,587,535	\$1,887,201	\$550,397	\$2,961,259	\$12,182,916	\$1,328,577	\$119,273	\$0	\$252,143,475
FY 2011-12	\$225,185,711	\$25,934,255	\$3,130,073	\$516,036	\$3,461,683	\$12,587,131	\$1,022,387	\$170,910	\$0	\$272,008,186
FY 2012-13	\$242,494,560	\$28,309,412	\$5,350,385	\$480,928	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
Estimated FY 2013-14	\$287,671,367	\$34,355,740	\$6,277,801	\$509,199	\$2,644,244	\$16,185,988	\$1,013,130	\$511,148	\$2,184,941	\$351,353,558
Estimated FY 2014-15	\$309,002,033	\$37,334,318	\$8,701,570	\$473,244	\$2,371,800	\$17,174,472	\$1,043,228	\$1,042,733	\$2,290,923	\$379,434,321
Estimated FY 2015-16	\$334,182,100	\$40,812,898	\$12,109,961	\$463,351	\$2,108,267	\$18,114,016	\$1,096,337	\$1,108,527	\$2,290,923	\$412,286,380
			Perce	ent Change in Cash Based	Actuals					
COMMUNITY BASED LONG-TERM CARE	Elderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2004-05	-0.55%	-13.38%	34.28%	-18.46%	92.92%	2.59%	0.00%	0.00%	0.00%	0.46%
FY 2005-06	13.86%	15.09%	37.33%	3.13%	22.42%	-4.46%	0.00%	0.00%	0.00%	13.08%
FY 2006-07	15.28%	15.10%	36.73%	6.50%	73.81%	26.08%	100.00%	0.00%	0.00%	19.07%
FY 2007-08	14.20%	18.34%	49.62%	18.25%	12.16%	-2.94%	3599.64%	0.00%	0.00%	13.94%
FY 2008-09	24.96%	12.49%	29.09%	-0.45%	-70.76%	11.52%	86.02%	100.00%	0.00%	15.90%
FY 2009-10	7.71%	0.36%	5.34%	0.98%	-14.76%	-3.59%	23.25%	248.70%	0.00%	5.99%
FY 2010-11	9.70%	6.71%	2.51%	-8.04%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12	7.99%	5.48%	65.86%	-6.24%	16.90%	3.32%	-23.05%	43.29%	0.00%	7.88%
FY 2012-13	7.69%	9.16%	70.93%	-6.80%	-23.10%	2.09%	-13.40%	21.19%	100.00%	7.90%
Estimated FY 2013-14	18.63%	21.36%	17.33%	5.88%	-0.67%	25.96%	14.42%	146.78%	765.29%	19.71%
Estimated FY 2014-15	7.41%	8.67%	38.61%	-7.06%	-10.30%	6.11%	2.97%	104.00%	4.85%	7.99%
Estimated FY 2015-16	8.15%	9.32%	39.17%	-2.09%	-11.11%	5.47%	5.09%	6.31%	0.00%	8.66%

COMMUNITY BASED LONG-TERM CARE FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14	lderly, Blind and Disabled Wavier 15,790 16,680 17,587	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS	Consumer Directed		Children with Autism	Children with Life Limiting	Alternative Therapies	
FY 2008-09 FY 2009-10 FY 2010-11 FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13	16,680			Waiver	Attendant Support-State Plan	Brain Injury Waiver	Waiver	Illness Waiver	Waiver	TOTAL
FY 2009-10 FY 2010-11 FY 2011-12 FY 2011-12 FY 2012-13		1.775	1.253	34	0	201	48	6	0	19.107
FY 2010-11 FY 2011-12 FY 2012-13	17.587	1,923	1,267	34		210	68	56	0	20,238
FY 2011-12 FY 2012-13		2,060	1,250	37	41	211	67	98	0	21,351
FY 2012-13	18,539	2,187	1,177	38	39	217	64	130	0	22,391
	19,652	2,351	1,121	40	36	221	63	167	0	23,651
Estimated FY 2013-14	20,981	2,666	1,134	45		247	64		8	25,368
	22,003	2,881	1,120	50		271	65		64	26,674
Estimated FY 2014-15	23,046	3,049 3,217	1,132	52	27	280	66	190	67	27,909
Estimated FY 2015-16	24,090	3,217	1,144	55		288	68	190	67	29,143
			l	Percent Change in Enrollm	ent					
COMMUNITY BASED LONG-TERM CARE	lderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2008-09	5.64%	8.34%	1.12%	0.00%	0.00%	4.48%	41.67%	833.33%	0.00%	5.92%
FY 2009-10	5.44%	7.12%	-1.34%	8.82%	100.00%	0.48%	-1.47%	75.00%	0.00%	5.50%
FY 2010-11	5.41%	6.17%	-5.84%	2.70%	-4.88%	2.84%	-4.48%	32.65%	0.00%	4.87%
FY 2011-12	6.00%	7.50%	-4.76%	5.26%	-7.69%	1.84%	-1.56%	28.46%	0.00%	5.63%
FY 2012-13	6.76%	13.40%	1.16%	12.50%	-8.33%	11.76%	1.59%	13.77%	100.00%	7.26%
Estimated FY 2013-14	4.87%	8.06%	-1.23%	11.11%	-9.09%	9.72%	1.56%	0.00%	700.00%	5.15%
Estimated FY 2014-15	4.74%	5.83%	1.07%	4.00%	-10.00%	3.32%	1.54%	0.00%	4.69%	4.63%
Estimated FY 2015-16	4.53%	5.51%	1.06%	5.77%	-11.11%	2.86%	3.03%	0.00%	0.00%	4.42%
	1			Per Enrollee Cost					r	
COMMUNITY BASED LONG-TERM CARE	lderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2007-08	\$8,944.39	\$11,498.53	\$1,080.48	\$17,511.93	\$0.00	\$53,659.64	\$14,491.37	\$0.00	\$0.00	\$9,901.19
FY 2008-09	\$10,580.44	\$11,939.09	\$1,379.39	\$17,433.64	\$0.00	\$57,277.31	\$19,028.42	\$523.42	\$0.00	\$10,834.00
FY 2009-10	\$10,808.89	\$11,184.76	\$1,472.81	\$16,176.82	\$85,778.47	\$54,959.34	\$23,802.01	\$1,042.96	\$0.00	\$10,884.10
FY 2010-11	\$11,247.98	\$11,242.59	\$1,603.40	\$14,484.14	\$75,929.72	\$56,142.47	\$20,759.02	\$917.48	\$0.00	\$11,260.93
FY 2011-12	\$11,458.67	\$11,031.16	\$2,792.21	\$12,900.90	\$96,157.86	\$56,955.34	\$16,228.37	\$1,023.41	\$0.00	\$11,500.92
FY 2012-13	\$11,557.82	\$10,618.68	\$4,718.15	\$10,687.29	\$80,665.97	\$52,023.00	\$13,834.75	\$1,090.16	\$31,563.61	\$11,569.38
Estimated FY 2013-14	\$13,074.19	\$11,924.94	\$5,605.18	\$10,183.98	\$88,141.47	\$59,726.89	\$15,586.62	\$2,690.25	\$34,139.70	\$13,172.14
Estimated FY 2014-15	\$13,408.05 \$13,872.23	\$12,244.77 \$12,686.63	\$7,686.90 \$10,585.63	\$9,100.85 \$8,424.56	\$87,844.44 \$87,844.46	\$61,337.40 \$62,895.89	\$15,806.48 \$16,122.60	\$5,488.07 \$5,834.35	\$34,192.88	\$13,595.41
Estimated FY 2015-16	\$13,872.23	\$12,686.63				\$62,895.89	\$16,122.60	\$5,834.35	\$34,192.88	\$14,147.01
			Per	ent Change in Per Enrolle	e Cost				1	
COMMUNITY BASED LONG-TERM CARE	lderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
FY 2008-09	18.29%	3.83%	27.66%	-0.45%		6.74%	31.31%	100.00%	0.00%	9.429
FY 2009-10	2.16%	-6.32%	6.77%	-7.21%	100.00%	-4.05%	25.09%	99.26%	0.00%	0.469
FY 2010-11	4.06%	0.52%	8.87%	-10.46%	-11.48%	2.15%	-12.78%	-12.03%	0.00%	3.469
FY 2011-12	1.87%	-1.88%	74.14%	-10.93%	26.64%	1.45%	-21.82%	11.55%	0.00%	2.139
FY 2012-13	0.87%	-3.74%	68.98%	-17.16%	-16.11%	-8.66%	-14.75%	6.52%	100.00%	0.609
Estimated FY 2013-14	13.12%	12.30% 2.68%	18.80% 37.14%	-4.71% -10.64%	9.27%	14.81% 2.70%	12.66%	146.78%	8.16%	13.859 3.219
Estimated FY 2014-15 Estimated FY 2015-16	2.55%	2.68%	37.14%	-10.64% -7.43%	-0.34%	2.70%	2.00%	104.00% 6.31%	0.16%	3.21%

FY 2012-13 Average HCBS Waiver Enrollment FY 2012-13 Average HCBS Waiver Enrollment Enrollment Trend Selected ⁽¹⁾ FY 2013-14 Estimated Enrollment Botom Line Impacts	lderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Current Year Projection Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State	Brain Injury Waiver	Children with Autism	Children with Life Limiting	Alternative Therapies	
Enrollment Trend Selected ⁽¹⁾ FY 2013-14 Estimated Enrollment Bottom Line Impacts			(() arter	Plan		Waiver	Illness Waiver	Waiver	TOTAL
FY 2013-14 Estimated Enrollment Bottom Line Impacts	20,981	2,666		45	33	247	64	190	8	25,368
Bottom Line Impacts	4.87%	8.06%	-1.23%	11.11%	-9.09%	9.72%	1.56%	0.00%	700.00%	5.159 26,674
	22,003	2,881	1,120	50	30	271	65	190	64	26,6/4
FY 2013-14 Estimated Enrollment	22,003	2,881	1,120	50	30	271	65	190	64	26,674
FY 2012-13 Cost per Enrollee	\$11,557.82	\$10,618.68	\$4,718.15	\$10,687.29	\$80,665.97	\$52,023.00	\$13,834.75	\$1,090.16	\$31,563.61	\$11,569.38
Percentage Selected to Modify Per Enrollee (2)	2.67%	1.90%	8.06%	-13.21%	0.00%	4.52%	2.00%	6.31%	0.00%	
FY 2013-14 Estimate Cost Per Enrollee Estimated FY 2013-14 Base Expenditure	\$11,865.93 \$261,086,058	\$10,820.87 \$31,174,926	\$5,098.43 \$5,710,242	\$9,275.46 \$463,773	\$80,665.97 \$2,419,979	\$54,372.92 \$14,735,061	\$14,111.45 \$917,244	\$1,158.94 \$220,199	\$31,563.61 \$2,020,071	\$318,747,553
Annualization of HB 09-1047 "Alternative Therapies for Clients with Spinal Cord Injuries"	\$201,080,038	\$31,174,920	\$5,710,242	\$403,773	\$2,419,979	\$14,735,001	\$917,244	\$220,199	(\$14,305)	(\$14,305
Annualization of SB 12-159 "Evaluate Children With Autism Waiver"	\$0	\$0	\$0	\$0	\$0	\$0	\$6,925	\$0	\$0	\$6,925
Adjustment of 53 Pay Periods	\$4,025,264 \$994,337	\$469,555 \$136,210	\$95,893 \$0	\$7,118 \$0	\$24,375 \$0	\$233,811 \$0	\$13,197 \$0	\$15,981 \$0	\$12,317 \$0	\$4,897,511 \$1,130,547
Colorado Choice Transitions CLLI Audit Recommendations	\$994,337	\$130,210	\$0	\$0	\$0	\$0	\$0	\$256,780	\$0	\$256,780
8.26% Rate Adjustment	\$21,565,708	\$2,575,049	\$471,666	\$38,308	\$199,890	\$1,217,116	\$75,764	\$18,188	\$166,858	\$26,328,547
Total Bottom Line Impacts	\$26,585,309	\$3,180,814	\$567,559	\$45,426	\$224,265	\$1,450,927	\$95,886	\$290,949	\$164,870	\$32,606,005
Estimated FY 2013-14 Expenditure	\$287,671,367	\$34,355,740	\$6,277,801	\$509,199	\$2,644,244	\$16,185,988	\$1,013,130	\$511,148	\$2,184,941	\$351,353,558
Estimated FY 2013-14 Per Enrollee	\$13,074.19	\$11,924.94 12.30%	\$5,605.18 18.80%	\$10,183.98 -4 71%	\$88,141.47	\$59,726.89 14.81%	\$15,586.62 12,66%	\$2,690.25 146.78%	\$34,139.70 0.00%	\$13,172.14
% Change over FY 2012-13 Per Enrollee	13.12%	12.30%	18.80%	-4.71% Request Year Projection	9.27%	14.81%	12.66%	146.78%	0.00%	13.859
Per Capita Trends Ele	derly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
Estimated FY 2013-14 Average HCBS Waiver Enrollment	22,003	2,881		50	30	271	65	190	64	26,674
Enrollment Trend Selected ⁽¹⁾	4.74%	5.83%	1.07%	4.00%	-10.00%	3.32%	1.54%	0.00%	4.69%	4.639
Bottom Line Impacts	23,046	3,049		52	27	280	66	190	67	25 000
FY 2014-15 Estimated Enrollment FY 2013-14 Cost per Enrollee	\$13,074.19	\$11,924.94	1,132 \$5,605.18	\$10,183.98	\$88,141.47	\$59,726.89	\$15,586.62	\$2,690.25	\$34,139.70	27,909 \$13,172.14
Percentage Selected to Modify Per Enrollee ⁽²⁾	1.98%	1.90%	37.71%	-9.91%	0.00%	3.39%	2.00%	6.31%	0.00%	010,172.14
FY 2014-15 Estimate Cost Per Enrollee	\$13,333.48	\$12,152.00	\$7,718.89	\$9,174.98	\$88,141.47	\$61,750.32	\$15,898.35	\$2,859.98	\$34,139.70	
Estimated FY 2014-15 Base Expenditure	\$307,283,380	\$37,051,448	\$8,737,783	\$477,099	\$2,379,820	\$17,290,090	\$1,049,291	\$543,396	\$2,287,360	\$377,099,667
Annualization of Adjustment for 53 Pay Periods in FY 2013-14 Colorado Choice Transitions	(\$4,025,264) \$3,649,745	(\$469,555) \$499,965	(\$95,893) \$0	(\$7,118) \$0	(\$24,375) \$0	(\$233,811) \$0	(\$13,197)	(\$15,981) \$0	(\$12,317) \$0	(\$4,897,511 \$4,149,710
Annualization of CLLI Audit Recommendations	\$3,049,743	\$455,503	\$0	\$0	\$0	\$0	\$0	\$513,560	\$0	\$513,560
Annualization of 8.26% Rate Adjustment	\$2,094,172	\$252,460	\$59,680	\$3,263	\$16,355	\$118,193	\$7,134	\$1,758	\$15,880	\$2,568,895
Total Bottom Line Impacts	\$1,718,653	\$282,870	(\$36,213)	(\$3,855)	(\$8,020)	(\$115,618)	(\$6,063)	\$499,337	\$3,563	\$2,334,654
Estimated FY 2014-15 Total Expenditure	\$309,002,033 \$13,408,05	\$37,334,318 \$12,244.77	\$8,701,570 \$7,686.90	\$473,244 \$9,100,85	\$2,371,800 \$87,844.44	\$17,174,472 \$61,337.40	\$1,043,228 \$15,806,48	\$1,042,733 \$5,488.07	\$2,290,923 \$34,192.88	\$379,434,321 \$13,595,41
Estimated FY 2014-15 Per Enrollee % Change over FY 2013-14 Per Enrollee	2.55%	\$12,244.77 2.68%	37,080.90	-10.64%	-0.34%	2.70%	515,800.48	55,488.07	\$34,192.88 0.16%	\$15,595.41 3.219
// Change over 1 2015 14 Fer Enronce				Out Year Projection						
Per Capita Trends	iderly, Blind and Disabled Wavier	Community Mental Health Supports Waiver	Disabled Children's Waiver	Persons Living with AIDS Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Alternative Therapies Waiver	TOTAL
Estimated FY 2014-15 Average HCBS Waiver Enrollment	23,046	3,049 5.51%	1,132	52 5.77%	-11.11%	280 2.86%	66 3.03%	190	67	27,909
Enrollment Trend Selected ⁽¹⁾ Enrollment Adjustments	4.33%	5.51%	1.06%	5.//%	-11.11%	2.80%	5.03%	0.00%	0.00%	4.429
FY 2015-16 Estimated Enrollment	24,090	3,217		55	24	288	68	190	67	29,143
FY 2014-15 Cost per Enrollee	\$13,408.05	\$12,244.77	\$7,686.90		\$87,844.44	\$61,337.40	\$15,806.48	\$5,488.07	\$34,192.88	\$13,595.41
Percentage Selected to Modify Per Enrollee ⁽²⁾	1.94%	1.90%	37.71%	-7.43%	0.00%	2.54%	2.00%	6.31%	0.00%	
FY 2015-16 Estimate Cost Per Enrollee Estimated FY 2015-16 Base Expenditure	\$13,668.77 \$329,280,669	\$12,477.92 \$40,141,469		\$8,424.57 \$463,351	\$87,844.44 \$2,108,267	\$62,895.89 \$18,114,016	\$16,122.61 \$1,096,337	\$5,834.35 \$1,108,527	\$34,192.88 \$2,290,923	\$406,713,520
Estimated F Y 2015-16 Base Expenditure Bottom Line Impacts	\$327,200,009	\$40,141,409	\$12,107,901	3403,331	\$2,100,207	\$10,114,010	\$1,070,337	\$1,100,327	\$2,270,723	\$400,713,520
Colorado Choice Transitions	\$4,901,431	\$671,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,572,860
Total Bottom Line Impacts	\$4,901,431	\$671,429			\$0	\$0	\$0	\$0	\$0	\$5,572,860
Estimated FY 2015-16 Total Expenditure	\$334,182,100	\$40,812,898	\$12,109,961	\$463,351	\$2,108,267	\$18,114,016	\$1,096,337	\$1,108,527	\$2,290,923	\$412,286,380
Estimated FY 2015-16 Per Enrollee % Change over FY 2014-15 Per Enrollee	\$13,872.23 3.46%	\$12,686.63 3.61%	\$10,585.63 37,71%	\$8,424.56	\$87,844.46 0.00%	\$62,895.89 2.54%	\$16,122.60	\$5,834.35 6,31%	\$34,192.88	\$14,147.01 4.069
	3.40%	5.01%	37./1%	-7.43%	0.00%	2.34%	2.00%	0.31%	0.00%	4.06%
?ootnotes:			ļ	-						
1) Percentage selected to modify enrollment for FY 2013-14 through FY 2015-16	lerly, Blind and Disabled Wavi mmunity Mental Health Suppo sabled Children's Waiver		4.87%, 4.74%, 5.43% 8.06%, 5.83%, 5.51% -1.23%, 1.07%, 1.06%	Persons Living with AIDS Waive Consumer Directed Attendant Su Brain Injury Waiver	er pport-State Plan	-9.09%10%, -11.11%	Children with Autism Waiver Children with Life Limiting Illne Alternative Therapies Waiver	ss Waiver	1.56%, 1.54%, 3.03% 0.00% 700%, 4.69%, 0%	
lett t	lerly, Blind and Disabled Wavi	ion		Demons Living with AIDO 22			"hildeon with Anti- Web		I	
2) Percentage selected to modify per enrollee costs for FY 2013-14 through FY 2015-16	terly, Blind and Disabled Wavi mmunity Mental Health Suppo sabled Children's Waiver		1.90%	Persons Living with AIDS Waive Consumer Directed Attendant Su Brain Injury Waiver	pport-State Plan	3.77%, 4.56%, 5.86%	Children with Autism Waiver Children with Life Limiting Illne Alternative Therapies Waiver	ess Waiver	2.00% 6.31% 0.00%	

1					FY 201	1-12 July-Decem	ber COFRS Total	Actuals							
Community Based Long-Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$56,549,506	\$9,493,911	\$46,777,284	\$0	\$610	\$0	\$5,599	\$0	\$0	\$0	\$35,985	\$0	\$0	\$111,087	\$112,973,982
HCBS - Mental Illness	\$1,814,065	\$1,588,596	\$9,521,924	\$0	\$0	\$516	\$1,639	\$0	\$0	\$0	\$7,763	\$0	\$0	\$8,342	\$12,942,845
HCBS - Disabled Children HCBS - Persons Living with AIDS	\$0 \$14,616	\$0 \$1,631	\$1,367,563 \$245,614	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$273 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$8,233	\$1,367,836 \$270,094
HCBS - Consumer Directed Attendant Support	\$903.311	\$151,654	\$747,211	\$0	\$10	\$0	\$89	\$0	\$0	\$0	\$575	\$0	\$0	\$1,774	\$1,804,624
HCBS - Brain Injury	\$80,699	\$468,773	\$5,949,560	\$0	\$0	\$5,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,504,280
HCBS - Children with Autism	\$0	\$0	\$502,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,938
HCBS - Pediatric Hospice	\$0		\$103,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$499	\$0	\$0	\$0	\$103,583
Total	\$59,362,197 39,635	\$11,704,565 8,277	\$65,215,178 58,964	\$0	\$620 67,889	\$5,764 22,937	\$7,327 33,529	\$0	\$0 594	\$273 327.398	\$44,822 18,112	\$0 7,581	\$0 2.771	\$129,436 18,304	\$136,470,182 605,991
Caseload Half -Year Per Capita	\$1,497,72	\$1.414.11	\$1,106.02	\$0.00	\$0.01	\$0.25	\$0.22	- \$0.00	\$0.00	\$0.00	\$2.47	\$0.00	\$0.00	\$7.07	\$225.20
	\$1,471.12	\$1,414.11	\$1,100.02	\$0.00		1-12 January - Ju	+0.22	\$0.00	\$0.00	\$0.00	φ2. 1 1	\$0.00	\$0.00	\$1.01	\$22.5.20
Community Based Long-Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$54,953,795	\$9,271,224	\$46,670,966	\$0	\$2,103	\$107	\$11,342	\$0	\$0	\$0	\$33,518	\$0	\$0	\$109,197	\$111,052,252
HCBS - Mental Illness HCBS - Disabled Children	\$1,869,397 \$0	\$1,677,427 \$0	\$9,421,115 \$1,761,794	\$0 \$0	\$0 \$0	(\$9) \$0	\$1,581 \$0	\$0 \$0	\$0 \$0	\$0 \$443	\$2,999 \$0	\$0 \$0	\$0 \$0	\$18,900 \$0	\$12,991,410 \$1,762,237
HCBS - Disabled Children HCBS - Persons Living with AIDS	\$12,527	(\$3,429)	\$1,761,794 \$237,051	\$0	\$0	\$0	\$0	\$0	\$0	\$443	\$0	\$0	\$0	(\$208)	\$1,762,237 \$245,942
HCBS - Consumer Directed Attendant Support	\$819,653	\$138.307	\$696,764	\$0	\$32	\$2	\$173	\$0	\$0	\$0	\$499	\$0	\$0	\$1,630	\$1,657,059
HCBS - Brain Injury	\$84,516	\$382,835	\$5,586,256	\$0	\$0	(\$85)	\$0	\$0	\$0	\$0	\$29,164	\$0	\$0	\$165	\$6,082,851
HCBS - Children with Autism	\$0	\$0	\$512,761	\$0	\$0	\$0	\$0	\$0	\$0	\$6,688	\$0	\$0	\$0	\$0	\$519,449
HCBS - Pediatric Hospice	\$0	\$0	\$67,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$7)		\$0	\$0	\$67,327
Total Caseload	\$57,739,888 39,740	\$11,466,364 8,383	\$64,954,041 59,434	\$0 52	\$2,135 68,689	\$15 24,535	\$13,096 35,461	\$0 1.134	\$0 597	\$7,131 334.633	\$66,172 18,034	\$0 7.630	\$0 2.770	\$129,685 18,871	\$134,378,527 619,964
		0,000	39,434	52									2,770		019,904
Half -Year Per Capita	\$1,452,94	\$1,367.87	\$1.092.88	\$0.00	\$0.03	\$0.00	\$0.37	\$0.00	\$0.00	\$0.02	\$3.67	\$0.00	\$0.00	\$6.87	\$216.75
Half -Year Per Capita	\$1,452.94	\$1,367.87	\$1,092.88	\$0.00			\$0.37	\$0.00				\$0.00	\$0.00	\$6.87	\$216.75
Half -Year Per Capita	\$1,452.94 Adults 65 and Older (OAP-A)	\$1,367.87 Disabled Adults 60 to 64 (OAP-B)	\$1,092.88 Disabled Individuals to 59 (AND/AB)	\$0.00 Disabled Buy-in		\$0.00	\$0.37	\$0.00				\$0.00 Baby Care Program-Adults	\$0.00 Non-Citizens Emergency Services	\$6.87 Partial Dual Eligibles	\$216.75 COFRS TOTAL
	Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled	FY 201 Categorically Eligible Low- Income Adults	\$0.00 2-13 July - Decem Expansion Adults to	\$0.37 ber COFRS Tota Expansion Adults to	\$0.00 I Actuals Adults without Dependent Children	\$0.00 Breast & Cervical Cancer	\$0.02 Eligible Children	\$3.67	Baby Care	Non-Citizens Emergency	Partial Dual	COFRS
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902	Disabled Buy-in \$59 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445	\$0.00 Breast & Cervical Cancer Program \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933	Baby Care Program-Adults \$0 \$0	Non-Citizens Emergency Services \$0 \$0	Partial Dual Eligibles \$138,909 \$10,414	COFRS TOTAL \$121,085,668 \$14,273,298
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844	Disabled Buy-in \$59 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$0	Baby Care Program-Adults \$0 \$0 \$0	Non-Citizens Emergency Services \$0 \$0 \$0 \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0 \$14,770	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040	Disabled Buy-in \$59 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$0 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$0 \$0 \$0	Baby Care Program-Adults \$0 \$0 \$0 \$0 \$0 \$0	Non-Citizens Emergency Services \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0 \$14,770 \$325,207	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$12	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$27	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121	S0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$0 \$0 \$29	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149	Baby Care Program-Adults \$0 \$0 \$0 \$0 \$0 \$0 \$0	Non-Citizens Emergency Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$0 \$756	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$658,673
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AlDS HCBS - Consumer Directed Attendam Support HCBS - Brain Injury HCBS - Children with Autism	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0 \$14,770	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040	Disabled Buy-in \$59 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$0 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$0 \$0 \$0	Baby Care Program-Adults \$0 \$0 \$0 \$0 \$0 \$0	Non-Citizens Emergency Services \$0 \$0 \$0 \$0 \$0 \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Pediatric Hospice	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0 \$14,770 \$325,207 \$124,024 \$0 \$0 \$0 \$2,019,331	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,367,273 \$6,778 \$54,271 \$461,010 \$0 \$0 \$0	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$00 \$149 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services 50 50 50 50 50 50 50 50 50 50 50 50	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$756 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$658,673 \$6,497,398 \$498,664 \$110,043
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice Total	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0 \$14,770 \$124,024 \$00 \$62,267,028	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$5,778 \$461,010 \$54,271 \$461,010 \$0 \$0 \$12,366,146	Disabled Individuals to 59 (ANDAB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$2,71,844 \$231,040 \$2,71,844 \$231,040 \$2,912,364 \$489,077 \$110,043 \$70,886,604	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$12 \$0 \$0 \$12 \$0 \$0 \$12 \$0 \$0 \$2,147	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$0 \$22,297	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$29 \$20 \$29 \$20 \$0 \$0 \$0 \$7,804	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$0 \$149 \$0 \$149 \$0 \$0 \$0 \$0 \$0 \$31,503	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$756 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$150,079	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$658,673 \$6,497,398 \$498,664 \$110,043 \$145,748,176
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Nental Illness HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Children with Autism HCBS - Pediatrie Hospice Total Caseload	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$30 \$14,770 \$325,207 \$124,024 \$0 \$0 \$62,267,028 40,827	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$0 \$0 \$0 \$12,366,146 9,051	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$12 \$0 \$0 \$12 \$0 \$0 \$2,147 70,037	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$121 \$0 \$0 \$122,297 41,545	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$0 \$2,9 \$0 \$0 \$0 \$2,9 \$0 \$0 \$0 \$7,804 10,634	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$00 \$149 \$00 \$100 \$00 \$31,503 17,777	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 8,368	Non-Citizens Emergency Services 50 50 50 50 50 50 50 50 50 50 50 2,684	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$0 \$756 \$0 \$0 \$0 \$0 \$0 \$0 \$150,079 \$1,206	COFRS TOTAL \$121.085.668 \$14.273.298 \$2.371.844 \$252.588 \$6.497.398 \$498.664 \$110.043 \$145.748.176 \$6.82.995
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice Total	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$30 \$14,770 \$325,207 \$124,024 \$0 \$0 \$62,267,028 40,827	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$5,778 \$461,010 \$54,271 \$461,010 \$0 \$0 \$12,366,146	Disabled Individuals to 59 (ANDAB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$2,71,844 \$231,040 \$2,71,844 \$231,040 \$2,912,364 \$489,077 \$110,043 \$70,886,604	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$2,147 70,307 \$0,03	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,2445 \$0 \$0 \$0 \$29 \$0 \$0 \$7,804 10,634 \$0,73	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$0 \$149 \$0 \$149 \$0 \$0 \$0 \$0 \$0 \$31,503	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$756 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$150,079	COFRS TOTAL \$121.085.668 \$14.273.298 \$2.371,844 \$252.588 \$6497,398 \$498,664 \$110,043 \$145,748,176
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Cosumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice Total Caseload Half -Year Per Capita Community Based Long-Term Care	Adults 65 and Older (OAP-A) \$59,783,696 \$59,783,696 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$5,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$51,124,222 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB)	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$2,147 70,307 \$0,03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A)	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$22,297 41,545 \$0,522,297 41,545 \$0,544 me COFRS Total Expansion Adults to 133% FPL	S0.00 I Actuals Adults without Dependent Children (AwDC) S5,329 S2,445 S0 S0 S0 S0 S7,804 10,634 S0,73804 10,634 S0,73804 10,634 Adults without Dependent Children (AwDC)	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$0 \$0 \$149 \$0 \$0 \$31,503 17,777 \$1.77 \$1.77 \$1.77	Baby Care Program-Adults 50 50 50 50 50 50 50 50 8.368 50.00 Baby Care Program-Adults	Non-Citizens Emergency Services 50 50 50 50 50 50 50 50 50 50 50 50 50	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$756 \$0 \$0 \$0 \$150,079 21,206 \$7.08 Partial Dual Eligibles	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$225,2588 \$6,697,398 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Pediatric Hospice Total Caseload Half -Year Per Capita Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$00 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$50 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$578,102 \$578,102 \$578,102 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB) \$51,255,654	Disabled Buy-in \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$121 \$0 \$0 \$22,297 \$1,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$0 \$2,9 \$0 \$0 \$0 \$7,804 \$0,034 \$0,034 \$0,034 Actuals Adults without Dependent Children (AwDC) \$40) \$240)	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$149 \$00 \$31,503 \$17,777 \$1.77 \$1.77 \$1.77	Baby Care Program-Adults 50 50 50 50 50 50 8,368 50,00 Baby Care Program-Adults 50	Non-Citizens Emergency Services 50 50 50 50 50 50 50 50 50 50 50 50 50	Partial Dual Eligibles \$138,909 \$10,414 \$00 \$756 \$00 \$00 \$00 \$150,079 21,206 \$7.08 Partial Dual Eligibles \$61,452	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$6497,398 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Periotantic Hospice Total Caseload Half -Year Per Capita Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Elderly, Blind, and Disabled	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$0 \$14,770 \$124,024 \$0 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,839,412	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$11,144,81 Disabled Individuals to 59 (AND/AB) \$51,225,654	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$2,147 70,307 \$0.03 FY 209 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$1,9	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$22,297 41,545 \$0,54 tme COFRS Total Expansion Adults to 133% FPL \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$0 \$17,162 \$0 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$0 \$17,162 \$0 \$17,162 \$0 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$17,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,245 \$00 \$00 \$20 \$00 \$00 \$00 \$00 \$00	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$00 \$00 \$00 \$00 \$00 \$149 \$00 \$00 \$00 \$107 \$1.77 \$1.77 \$1.77 Foster Care	Baby Care Program-Adults 50 50 50 50 50 50 8,368 50.00 Baby Care Program-Adults 50 50 50	Non-Citizens Emergency Services 50 50 50 50 50 50 50 2.684 50.00 Non-Citizens Emergency Services 50 50 50 50 50 50 50 50 50 50 50 50 50	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$756 \$0 \$0 \$150,079 \$1,206 \$7.08 Partial Dual Eligibles \$61,452 \$8,285	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$222,588 \$4558,673 \$6,497,398 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893 \$14,036,114
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Pediatric HCBS - Pediat	Adults 65 and Older (OAP-A) \$59,783,696 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$19,591,179 \$10,959,179\$10,959,179 \$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179,179\$10,959,179 \$10,959,179,179\$10,959,179 \$10,959,179,179,179\$10,959,179 \$10,959,179,179,179,179,179,179,179,179,179,17	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$5,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216}	Disabled Individuals to 59 (AND/AB) \$51,124,222 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB) \$51,225,654 \$10,220,974 \$2,278,541	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$2,147 70,307 \$0,03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$0 \$0 \$1,000 \$1,000 \$1,0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$22,297 \$1,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$17,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$00 \$29 \$00 \$00 \$20 \$00 \$00 \$00 \$7,804 10,634 \$0,73 Actuals Adults without Dependent Children (AwDC) \$3,804 \$0,73 \$4,455 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$00 \$31,503 17,777 \$1.7	Baby Care Program-Adults 50 50 50 50 50 50 50 50 8.368 50.00 Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$10,414 \$0 \$756 \$0 \$0 \$10,079 21,206 \$7.08 Partial Dual Eligibles \$61,452 \$8,285 \$0 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$6497,398 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893 \$14,036,114 \$2,978,541
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Pediatric Hospice Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Persons Living with AIDS	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$00 \$14,770 \$122,024 \$00 \$602,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$0 \$0 \$15,883	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,839,412 \$0 \$2,217	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB) \$51,255,654 \$10,220,974 \$210,241 \$210,241	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$0 \$2,147 70.307 \$0.03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$121 \$0 \$0 \$22,297 \$1,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$1,345 \$0,54 me COFRS Total \$1,545 \$0,54 \$1,545 \$0,54 \$1,545\$\$1,545\$\$1,54	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$2,9 \$2,9 \$0 \$0 \$7,804 \$0,530 \$0 \$7,804 \$0,035 \$0,035 \$0,	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$00 \$00 \$00 \$00 \$00 \$149 \$00 \$00 \$00 \$107 \$1.77 \$1.77 \$1.77 Foster Care	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$756 \$0 \$0 \$150,079 \$1,206 \$7.08 Partial Dual Eligibles \$61,452 \$8,285	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$458,673 \$6,497,398 \$498,664 \$110,043 \$145,748,176 \$213,40 \$213,40 \$213,40 \$213,40 \$121,408,893 \$14,036,114 \$2,978,541 \$228,340
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Children with Autism HCBS - Pediatric Hospice Total Caseload Half -Year Per Capita Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Adults 65 and Older (OAP-A) \$59,783,696 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$19,591,179 \$10,959,179\$10,959,179 \$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179\$10,959,179 \$10,959,179,179\$10,959,179 \$10,959,179,179\$10,959,179 \$10,959,179,179,179\$10,959,179 \$10,959,179,179,179,179,179,179,179,179,179,17	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216 \$1,839,412 \$10,017,216\$10,017,216 \$10,017,216 \$10,017,216 \$10,017,216}	Disabled Individuals to 59 (AND/AB) \$51,124,222 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB) \$51,225,654 \$10,220,974 \$2,278,541	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$2,147 70,307 \$0,03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$22,297 41,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$17,162 \$0 \$0 \$0 \$0 \$311 \$11 \$121 \$121 \$122,297 \$123,597 \$122,297 \$123,597 \$122,297 \$123,597 \$123,597 \$123,597 \$123,597 \$123,597 \$123,597 \$123,597 \$124,597 \$125,597 \$125,597 \$124,597 \$125,597 \$	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$29 \$0 \$0 \$29 \$0 \$0 \$0 \$29 \$0 \$0 \$0 \$29 \$0 \$0 \$0 \$29 \$0 \$0 \$0 \$2,90 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$31,503 \$0,0 \$31,503 \$17,777 \$1.77	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 8.368 50.00 Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$10,414 \$0 \$756 \$0 \$0 \$10,079 21,206 \$7.08 Partial Dual Eligibles \$61,452 \$8,285 \$0 \$0 \$0 \$1,444 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$6497,398 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893 \$14,036,114 \$2,978,541
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Pediatric Hospice Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Cancenter HCBS - Children with Autisn	Adults 65 and Older (OAP-A) \$59,783,696 \$2,019,331 \$00 \$14,770 \$124,024 \$124,024 \$00 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$00 \$15,883 \$989,409 \$150,959 \$10 \$150,959\$\$150,959\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150,950\$\$150\$\$150\$\$150\$\$150\$\$150\$	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$461,010 \$0 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,839,412 \$0 \$2,217 \$165,213 \$438,946 \$0 \$2,217	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB) \$51,255,654 \$10,220,974 \$2,978,541 \$210,241 \$	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,147 70.307 \$0.03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$0 \$555 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$27 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$121 \$0 \$0 \$121 \$0 \$0 \$22,297 41,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$1,162 \$0 \$0 \$0 \$121 \$0 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0.54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$1,545 \$1,545 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$1,545 \$1,545 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$0,54 \$1,545 \$0,54 \$0,54 \$1,545 \$0,54 \$1,545 \$0,54 \$0,54 \$0,54 \$1,545 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,54 \$0,50 \$0,54 \$0,54 \$0,55 \$0,54 \$0,50 \$0,50 \$0,54 \$0,50 \$0,50 \$0,50 \$0,54 \$0,50 \$0,	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$29 \$0 \$0 \$29 \$0 \$0 \$7,804 10,634 \$0,73 Actuals Adults without Dependent Children (AwDC) \$5,629 \$0 \$0 \$0 \$7,804 \$0,73 Actuals Adults without Dependent Children (AwDC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$31,503 \$17,777 \$1.77 \$	Baby Care Program-Adults 50 50 50 50 50 50 50 80 50 80 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$0 \$0 \$0 \$0 \$150,079 \$1,206 \$7,08 Partial Dual Eligibles \$61,452 \$8,285 \$0 \$0 \$0 \$1,444 \$0 \$0 \$1,444 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,206 \$1,206 \$1,207 \$1,206 \$1,207 \$1,206 \$1,207 \$1,206 \$1,207 \$1,206 \$1,207 \$1,206 \$1,207 \$1,407 \$1,207 \$1	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893 \$14,036,114 \$22978,541 \$14,026,114 \$22978,541 \$122,978,541 \$2,003,304 \$2,003,304 \$2,003,304 \$3,552,284 \$386,760
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Pediatric Hospice Caseload Half -Year Per Capita HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Pediatric Hospice	Adults 65 and Older (OAP-A) \$59,783,696 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$00 \$15,833 \$989,409 \$150,959 \$00 \$10	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$13,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,339,412 \$0 \$2,217 \$165,213 \$438,946 \$0 \$0 \$0 \$2,217 \$165,213 \$438,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,104 \$278,104 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$11,144,81 Disabled Individuals to 59 (AND/AB) \$51,225,654 \$10,220,974 \$2,978,541 \$210,241\$210,241 \$	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$2,147 70,307 \$0.03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$0 \$22,297 41,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$17,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,245 \$00 \$00 \$29 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$00 \$149 \$00 \$00 \$00 \$00 \$00 \$00 \$149 \$00 \$00 \$00 \$100 \$100 \$00 \$100 \$00 \$	Baby Care Program-Adults 50 50 50 50 50 50 50 50 8,368 50.00 Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services 50	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$706 \$706 \$708 \$150,079 21,206 \$7.08 Partial Dual Eligibles \$61,452 \$82,85 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,206 \$1,206 \$1,414 \$0 \$1,206 \$0 \$0 \$1,206 \$1,206 \$0 \$1,206 \$0 \$1,206 \$0 \$0 \$0 \$1,206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0\$ \$0 \$0	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$222,588 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893 \$14,036,114 \$2,978,541 \$228,340 \$144,035,014 \$2,033,304 \$6,352,284 \$386,760 \$97,087
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Children with Autism HCBS - Pediatric Hospice Total Caseload Half -Year Per Capita Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Disabled Children HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Support HCBS - Children with Autism HCBS - Perions Living with Autism HCBS - Pediatric Hospice Total	Adults 65 and Older (OAP-A) \$59,783,696 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$15,883 \$989,409 \$150,959 \$00 \$150,959 \$00 \$150,959	Disabled Adults 60 to 64 (OAP-B) \$1,867,273 \$0 \$5,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$1,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,839,412 \$0 \$2,217 \$165,213 \$438,946 \$0 \$0 \$12,463,004	Disabled Individuals to 59 (AND/AB) \$51,124,222 \$10,369,902 \$2,371,844 \$231,040 \$278,102 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$1,144,81 Disabled Individuals to 59 (AND/AB) \$51,225,654 \$10,220,974 \$2,978,541 \$2,20,754 \$5,762,166 \$379,334 \$97,018 \$71,749,698	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$2,147 70,307 \$0,03 FY 200 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Expansion Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$0 \$22,297 41,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$17,162 \$0 \$0 \$0 \$0 \$0 \$121 \$17,162 \$0 \$0 \$0 \$121 \$17,162 \$0 \$0 \$0 \$121 \$17,162 \$0 \$0 \$0 \$121 \$17,162 \$0 \$0 \$0 \$121 \$17,162 \$0 \$0 \$0 \$121 \$1,55\$\$1,55\$	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,445 \$0 \$29 \$0 \$0 \$0 \$29 \$0 \$0 \$0 \$0 \$7,804 10,634 \$0,73 Actuals Adults without Dependent Children (AwDC) \$3,804 \$0,73 Actuals \$2,804 \$0,73 \$4,658 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$149 \$00 \$30 \$31,503 17,777 \$1.7	Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services \$0	Partial Dual Eligibles \$10,414 \$0 \$756 \$0 \$0 \$10,079 21,206 \$7.08 Partial Dual Eligibles \$61,452 \$8,285 \$0 \$0 \$1,444 \$0 \$0 \$1,444 \$0 \$0 \$0 \$1,118	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$658,673 \$6,497,398 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 COFRS TOTAL \$121,408,893 \$14,036,114 \$2,978,541 \$228,340 \$2,003,304 \$2,004\$}2,004\$}2,005\$}2,005\$}2,00
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Consumer Directed Attendant Support HCBS - Consumer Directed Attendant Gospic HCBS - Consumer Directed Attendant Support HCBS - Pediatric Hospice Total Caseload Half -Year Per Capita HCBS - Elderly, Blind, and Disabled HCBS - Hental Illness HCBS - Mental Illness HCBS - Mental Illness HCBS - Consumer Directed Attendant Support HCBS - Children with Atuss HCBS - Children with Atuss HCBS - Children with Atuss HCBS - Pediatric Hospice	Adults 65 and Older (OAP-A) \$59,783,696 \$14,770 \$124,024 \$00 \$62,267,028 40,827 \$1,525,14 Adults 65 and Older (OAP-A) \$59,972,128 \$1,959,179 \$00 \$15,833 \$989,409 \$150,959 \$00 \$10	Disabled Adults 60 to 64 (OAP-B) \$9,976,814 \$1,867,273 \$0 \$6,778 \$54,271 \$461,010 \$0 \$12,366,146 9,051 \$13,366,26 Disabled Adults 60 to 64 (OAP-B) \$10,017,216 \$1,339,412 \$0 \$2,217 \$165,213 \$438,946 \$0 \$0 \$0 \$2,217 \$165,213 \$438,946 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Disabled Individuals to 59 (AND/AB) \$51,124,232 \$10,369,902 \$2,371,844 \$231,040 \$278,104 \$278,104 \$5,912,364 \$489,077 \$110,043 \$70,886,604 61,920 \$11,144,81 Disabled Individuals to 59 (AND/AB) \$51,225,654 \$10,220,974 \$2,978,541 \$210,241\$210,241 \$	Disabled Buy-in \$59 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 201 Categorically Eligible Low- Income Adults (AFDC-A) \$2,135 \$0 \$0 \$0 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$12 \$0 \$0 \$0 \$0 \$12 Categorically Eligible Low- Income Adults (AFDC-A) \$3,965 \$1,936 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 2-13 July - Decem Expansion Adults to 60% FPL \$4,895 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.37 ber COFRS Tota Adults to 133% FPL \$22,176 \$0 \$0 \$0 \$0 \$121 \$0 \$0 \$0 \$0 \$22,297 41,545 \$0.54 me COFRS Total Expansion Adults to 133% FPL \$17,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$17,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 I Actuals Adults without Dependent Children (AwDC) \$5,329 \$2,245 \$00 \$00 \$29 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0.00 Breast & Cervical Cancer Program \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.02 Eligible Children (AFDC-C/BC) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$3.67 Foster Care \$27,421 \$3,933 \$00 \$00 \$149 \$00 \$00 \$00 \$00 \$00 \$00 \$149 \$00 \$00 \$00 \$100 \$100 \$00 \$100 \$00 \$	Baby Care Program-Adults 50 50 50 50 50 50 50 50 8,368 50.00 Baby Care Program-Adults 50 50 50 50 50 50 50 50 50 50 50 50 50	Non-Citizens Emergency Services 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 Services 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50	Partial Dual Eligibles \$138,909 \$10,414 \$0 \$706 \$706 \$708 \$150,079 21,206 \$7.08 Partial Dual Eligibles \$61,452 \$82,85 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,444 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,206 \$1,009 \$1,206 \$1,009 \$0,009 \$1,009 \$0,009 \$1,009 \$0,009 \$1,009 \$0,009 \$0,009 \$1,00	COFRS TOTAL \$121,085,668 \$14,273,298 \$2,371,844 \$252,588 \$498,664 \$110,043 \$145,748,176 682,995 \$213,40 \$145,748,176 682,995 \$213,40 \$145,748,176 \$214,008,893 \$14,036,114 \$2,978,541 \$228,340 \$239,340 \$209,330 \$209,300 \$209,300 \$209,300 \$209,300 \$209,300 \$209,300 \$209,300 \$209,4000\$200,400\$ \$200,400\$200,400\$ \$200,400\$ \$200,400\$ \$200,40

Exhibit G - COMMUNITY BASED LONG TERM	M CARE - Hospice	
Hospice Calculations for FY 2013-14, FY 20	14-15, FY 2015-16	
FY 2013-14 Calculation		
Nursing Facility Room and Boar	rd	
Service Expenditure:	Core Components	Reference
Estimate of FY 2013-14 Per Diem Rate	\$150.39	Footnote 1
Estimate of Patient Days	235,222	Footnote 2
Total Estimated Costs for FY 2013-14 Days of Service	\$35,375,037	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.97%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$31,119,420	
Estimated Expenditure for FY 2012-13 Dates of Service	\$4,104,930	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2013-14 Prior to Adjustments	\$35,224,350	
Bottom Line Adjustments:		
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$62,507)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$467,651)	Footnote 6
Estimated Expenditure from Additional Payment Cycle	\$311,130	Footnote 8
Total Bottom Line Adjustments:	(\$219,028)	
Total Estimated Nursing Facility Room and Board FY 2013-14 General Fund Expenditure	\$35,005,322	
Percentage Change in Core Component Expenditure Over Prior Year	2.59%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$7,821,274	Footnote 7
Hospice General Inpatient	\$1,743,316	Footnote 7
Other Services	\$87,967	Footnote 7
Estimated Hospice Services Expenditure in FY 2013-14 Prior to Adjustments	\$9,652,557	
Bottom Line Adjustments:		
Estimated Expenditure from Additional Payment Cycle	\$107,522	
Total Bottom Line Adjustments:	\$107,522	
Total Estimated Hospice Services FY 2013-14 General Fund Expenditure	\$9,652,557	
Percentage Change in Expenditure Over Prior Year	2.56%	
Total Estimated FY 2013-14 Expenditure	\$44,657,879	
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FY 2014-15 Calculation										
Nursing Facility Room and Board										
Service Expenditure:	Core Components	Reference								
Estimate of FY 2014-15 Per Diem Rate	\$154.89	Footnote 1								
Estimate of Patient Days	234,925	Footnote 2								
Total Estimated Costs for FY 2014-15 Days of Service	\$36,387,533	Footnote 3								
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.97%	Footnote 4								
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$32,010,113									
Estimated Expenditure for FY 2013-14 Dates of Service	\$4,255,617	Footnote 5								
Estimated Nursing Facility Room and Board Expenditure in FY 2014-15 Prior to Adjustments	\$36,265,730									
Bottom Line Adjustments:										
Savings from days incurred in FY 2013-14 and paid in FY 2014-15 under HB 13-1152	(\$63,951)	Footnote 6								
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$479,460)	Footnote 6								
Total Bottom Line Adjustments:	(\$543,411)									
Total Estimated Nursing Facility Room and Board FY 2014-15 General Fund Expenditure	\$35,722,319									
Percentage Change in Core Component Expenditure Over Prior Year	2.05%									
Hospice Services										
Service Expenditure:	Core Components	Reference								
Hospice Routine Home Care	\$8,037,329	Footnote 7								
Hospice General Inpatient	\$1,796,927	Footnote 7								
Other Services	\$89,463	Footnote 7								
Estimated Hospice Services Expenditure in FY 2014-15 Prior to Adjustments	\$9,923,719									
Bottom Line Adjustments:										
Total Bottom Line Adjustments:	\$0									
Total Estimated Hospice Services FY 2014-15 General Fund Expenditure	\$9,923,719									
Percentage Change in Expenditure Over Prior Year	2.81%									
Total Estimated FY 2014-15 Expenditure	\$45,646,038									

Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice

FY 2015-16 Calculation		
Nursing Facility Room and Boar	rd	
Service Expenditure:	Core Components	Reference
Estimate of FY 2015-16 Per Diem Rate	\$159.54	Footnote 1
Estimate of Patient Days	235,548	Footnote 2
Total Estimated Costs for FY 2015-16 Days of Service	\$37,579,328	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	87.97%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$33,058,535	
Estimated Expenditure for FY 2014-15 Dates of Service	\$4,377,420	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2014-15 Prior to Adjustments	\$37,435,955	
Bottom Line Adjustments:		
Savings from days incurred in FY 2014-15 and paid in FY 2015-16 under HB 13-1152	(\$65,566)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$495,237)	Footnote 6
Total Bottom Line Adjustments:	(\$560,803)	
Total Estimated Nursing Facility Room and Board FY 2015-16 General Fund Expenditure	\$36,875,152	
Percentage Change in Core Component Expenditure Over Prior Year	3.23%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$8,236,784	Footnote 7
Hospice General Inpatient	\$1,850,537	Footnote 7
Other Services	\$90,984	Footnote 7
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2015-16 General Fund Expenditure	\$10,178,305	
Percentage Change in Expenditure Over Prior Year	2.57%	
Total Estimated FY 2015-16 Expenditure	\$47,053,457	

Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice

Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice Footnotes

Hospice Nursing Facility Room and Board FY 2013-14 , FY 2014-15 and FY 2015-16 Footnotes:

(1) Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2013-14, FY 2014-15, and FY 2015-16 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2013-14, FY 2014-15, and FY 2015-16 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36			\$132.36	
FY 2008-09	\$148.16			\$148.16	11.94%
FY 2009-10	\$138.13	3.00%	0.50%	\$138.82	-6.30%
FY 2010-11	\$137.00	1.90%	2.50%	\$140.51	1.22%
FY 2011-12	\$140.10	3.00%	1.50%	\$142.23	1.22%
FY 2012-13	\$143.82	3.00%	1.50%	\$146.01	2.66%
Estimated FY 2013-14	\$148.13	3.00%	1.50%	\$150.39	3.00%
Estimated FY 2014-15	\$152.57	3.00%	1.50%	\$154.89	2.99%
Estimated FY 2015-16	\$157.15	3.00%	1.50%	\$159.54	3.00%

(2) The patient days estimates for FY 2013-14, FY 2014-15 and FY 2015-16 are estimated using incurred-but-not-reported (IBNR) adjusted data from FY 2007-08 to FY 2012-13.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2007-08	206,269		564	
FY 2008-09	234,364	13.62%	642	13.83%
FY 2009-10	235,640	0.54%	646	0.62%
FY 2010-11	226,843	-3.73%	621	-3.87%
FY 2011-12	236,507	4.26%	646	4.03%
FY 2012-13	237,258	0.32%	650	0.62%
Estimated FY 2013-14	235,222	-0.86%	644	-0.92%
Estimated FY 2014-15	234,925	-0.13%	644	0.00%
Estimated FY 2015-16	235,548	0.27%	644	0.00%

- (3) 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.
- (4) 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.

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	100.03%
August	10	99.92%
September	9	99.79%
October	8	99.58%
November	7	99.21%
December	6	98.59%
January	5	97.76%
February	4	96.89%
March	3	94.03%
April	2	89.34%
May	1	79.91%
June	0	0.54%
Average		87.97%

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice Footnotes

(5) As calculated in the table below, the estimated FY 2013-14 expenditure for core components with FY 2012-13 dates of service is the estimated FY 2012-13 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2012-13	Source
IBNR Factor	87.97%	Footnote (4)
Estimated Patient Days from previous fiscal year	237,258	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$143.82	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current	\$4 104 020	As described in Footnote
fiscal year	\$4,104,930	(5) narrative

(6) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the two bills. These figures may vary from previous submissions of the Department's requests due to revised for casts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% of FY 2014-15 and FY 2015-16 are accounted for here.

HB 12-1340	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2012-13 Rates	1.50%	\$146.01	\$143.82	(\$2.19)
Estimated FY 2012-13 Patient Days				237,258
Estimated FY 2012-13 Days Paid in FY 2012-13				208,716
Total FY 2012-13 Impact				(\$457,088)
Estimated FY 2012-13 Days Paid in FY 2013-14				28,542
Total FY 2013-14 Impact				(\$62,507)

HB 13-1152	Rate	Per Diem before	Per Diem After	Per Diem Impact of
11B 15-1152	Reduction	Reduction	Reduction	Reduction
Estimated FY 2013-14 Rates	1.50%	\$150.39	\$148.13	(\$2.26)
Estimated FY 2013-14 Patient Days				235,222
Estimated FY 2013-14 Days Paid in FY 2013-14				206,925
Total FY 2013-14 Impact				(\$467,651)
Estimated FY 2013-14 Days Paid in FY 2014-15				28,297
FY 2014-15 Impact from Carryover from FY 2013-14				(\$63,951)
Estimated FY 2014-15 Rates	1.50%	\$154.89	\$152.57	(\$2.32)
Estimated FY 2014-15 Patient Days				234,925
Estimated FY 2014-15 Days Paid in FY 2014-15				206,664
FY 2014-15 Impact from FY 2014-15				(\$479,460)
Total FY 2014-15 Impact				(\$543,411)
Estimated FY 2014-15 Days Paid in FY 2015-16				28,261
FY 2015-16 Impact from Carryover from FY 2014-15				(\$65,566)
Estimated FY 2015-16 Rates	1.50%	\$159.54	\$157.15	(\$2.39)
Estimated FY 2015-16 Patient Days				235,548
Estimated FY 2015-16 Days Paid in FY 2015-16				207,212
FY 2015-16 Impact from FY 2015-16				(\$495,237)
Total FY 2015-16 Impact				(\$560,803)

Exhibit G - COMMUNITY BASED LONG TERM CARE - Hospice Footnotes

- (7) Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care expenditure is forecast by linearly estimating FY 2013-14, FY 2014-15, and FY 2015-16 usage and rate using data from FY 2007-08 through FY 2012-13. Hospice general inpatient expenditure estimates are produced by applying a linear time trend to annual expenditure for FY 2007-08 through FY 2012-13. Estimates for the remaining service categories are the result of aggregating all remaining expenditure and applying the average annual percentage growth rate from FY 2008-09, FY 2009-10, and FY 2010-11 to observed expenditure in FY 2011-12. The aforementioned average annual growth rate is applied to the estimate for FY 2013-14 to derive the estimate for FY 2014-15 and again to the estimate for FY 2014-15 expenditure.
- (8) There are 53 payment cycles in FY 2013-14 rather than the typical 52. Accordingly, an adjustment derived from the difference in expected expenditure between four-payment and five-payment months is added as a bottom line impact.

Expected FY 2013-14 Expenditure due t	o Additional Payment Cycle	
Figure	Nursing Facility Room and Board	Hospice Services
Average portion of monthly expenditure paid on fifth period	9.90%	12.27%
Proportion of five-period month to truncated four-period month	1.11	1.14
Forecasted FY 2013-14 expenditure	\$35,224,350	\$9,652,557
Expected payment in four-period month	\$2,831,652	\$768,539
Expected payment in five-period month	\$3,142,782	\$876,061
Final Adjustment	\$311,130	\$107,522

						Cas	h Based Actuals								
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$17,144,015	\$1,326,788	\$4,807,057	\$0	\$117,796	\$0	\$0	\$0		\$156,717	\$4,293	\$2,364	\$0		\$23,559,031
FY 2005-06	\$21,266,594	\$2,111,240	\$4,880,020	\$0	\$111,898	\$0	\$0	\$0		\$128,732	\$0	\$0	\$0		\$28,507,087
FY 2006-07	\$23,913,110	\$1,986,641	\$5,611,231	\$0	\$46,496	\$0	\$0	\$0		\$141,295	\$0	\$0	\$0		\$31,787,348
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0	\$70,365	\$6,838	\$0	\$0	\$0	\$86,351	\$0	\$0	\$0		\$32,810,776
FY 2008-09 FY 2009-10 (DA)	\$31,767,623 \$34,017,386	\$2,005,681 \$3,025,452	\$5,941,975 \$6,115,615	\$0 \$0	\$37,529 \$180,778	\$7,535 \$23,084	\$0 \$0	\$0 \$0	\$0 \$0	\$77,422 \$231,678	\$3,390 \$34,952	\$2,017 \$0	\$0 \$1,279	\$59,700 \$6,602	\$39,902,873 \$43,636,826
FY 2009-10 (DA) FY 2010-11 (DA)	\$30,229,237	\$2,102,622	\$6,889,023	\$0	\$177,819	\$23,084 \$50,718	\$39,141	\$0		\$231,678	\$34,952	\$0	\$1,279		\$39,547,635
FY 2010-11 (DA) FY 2011-12	\$32,103,872	\$2,846,601	\$6,969,248	\$15,185	\$69,870	\$44,236	\$67,245	\$4,370	\$0	\$116,333	\$1,215	\$1,787	\$0		\$42,326,808
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,177	\$140,227	\$113,184	\$55,161	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0		\$43,397,100
Estimated FY 2013-14	\$33,378,495	\$3,047,869	\$6,749,473	\$286,833	\$126,081	\$59,269	\$116,424	\$808,595	\$0	\$40,753	\$0	\$0	\$0		\$44,657,879
Estimated FY 2014-15	\$33,071,519	\$3,166,737	\$6,839,627	\$393,236	\$132,088	\$61,534	\$141,651	\$1,749,276	\$0	\$43,387	\$0	\$0	\$0		\$45,646,038
Estimated FY 2015-16	\$33,833,972	\$3,326,614	\$6,983,905	\$491,966	\$137,739	\$64,797	\$148,524	\$1,970,171	\$0	\$44,989	\$0	\$0	\$0	\$50,780	\$47,053,457
						Percent Chan	ge in Cash Based	Actuals							
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	24.05%	59.12%	1.52%	0.00%	-5.01%	0.00%	0.00%	0.00%	0.00%	-17.86%	-100.00%	-100.00%	0.00%	100.00%	21.00%
FY 2006-07	12.44%	-5.90%	14.98%	0.00%	-58.45%	0.00%	0.00%	0.00%	0.00%	9.76%	0.00%	0.00%	0.00%	929.58%	11.51%
FY 2007-08	5.16%	7.45%	-8.69%	0.00%	51.34%	100.00%	0.00%	0.00%	0.00%	-38.89%	0.00%	0.00%	0.00%	171.85%	3.22%
FY 2008-09	26.32%	-6.04%	15.97%	0.00%	-46.66%	10.20%	0.00%	0.00%	0.00%	-10.34%	100.00%	100.00%	0.00%	-75.21%	21.62%
FY 2009-10 (DA) FY 2010-11 (DA)	7.08%	50.84%	2.92% 12.65%	0.00%	381.70% -1.64%	206.35% 119.71%	0.00%	0.00%	0.00%	199.24% -74.06%	930.98%	-100.00%	100.00%	-88.94% -168.90%	9.36% -9.37%
FY 2010-11 (DA) FY 2011-12	-11.14%	-50.50%	12.65%	100.00%	-1.64%	-12.78%	71.80%	100.00%	0.00%	-74.06%	-65.45%	100.00%	-100.00%	-2009.12%	-9.37%
FY 2012-13	4.12%	0.76%	-6.66%	823.46%	-00.71%	-12.78%	38.11%	2579.71%	0.00%	-67.86%	-100.00%	-100.00%	0.00%		2.53%
Estimated FY 2013-14	-0.15%	6.26%	3.76%	104.55%	11.39%	7.45%	25.36%	590.50%	0.00%	8.99%	0.00%	0.00%	0.00%		2.91%
Estimated FY 2014-15	-0.92%	3.90%	1.34%	37.10%	4.76%	3.82%	21.67%	116.34%	0.00%	6.46%	0.00%	0.00%	0.00%	6.57%	2.21%
Estimated FY 2015-16	2.31%	5.05%	2.11%	25.11%	4.28%	5.30%	4.85%	12.63%	0.00%	3.69%	0.00%	0.00%	0.00%	8.08%	3.08%
-						Pe	r Capita Cost							-	
Hospice	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$479.15	\$218.15	\$100.30	\$0.00	\$2.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.70	\$0.27	\$0.39	\$0.00	\$0.00	\$58.02
FY 2005-06	\$587.36	\$349.43	\$101.98	\$0.00	\$1.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.60	\$0.00	\$0.00	\$0.00	\$0.78	\$70.87
FY 2006-07	\$666.33	\$327.88	\$114.99	\$0.00	\$0.92	\$0.00				AO TO	\$0.00	\$0.00	\$0.00		\$01.01
FY 2007-08	\$693.09	\$347.32	\$102.61	\$0.00			\$0.00	\$0.00	\$0.00	\$0.69				\$6.86	\$81.04
FY 2008-09	\$844.46	\$311.10			\$1.58	\$0.77	\$0.00	\$0.00	\$0.00	\$0.42	\$0.00	\$0.00	\$0.00	\$16.94	\$83.71
EV 2000 10 (DA)			\$115.70	\$0.00	\$0.76	\$0.77 \$0.59	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.42 \$0.33	\$0.00 \$0.19	\$0.00 \$0.29	\$0.00 \$0.00	\$16.94 \$3.96	\$83.71 \$91.35
FY 2009-10 (DA)	\$883.87	\$429.20	\$114.82	\$0.00 \$0.00	\$0.76 \$3.14	\$0.77 \$0.59 \$1.34	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84	\$0.00 \$0.19 \$1.90	\$0.00 \$0.29 \$0.00	\$0.00 \$0.00 \$0.35	\$16.94 \$3.96 \$0.41	\$83.71 \$91.35 \$87.48
FY 2010-11 (DA)	\$776.68	\$429.20 \$270.71	\$114.82 \$122.40	\$0.00 \$0.00 \$0.00	\$0.76 \$3.14 \$2.92	\$0.77 \$0.59 \$1.34 \$2.52	\$0.00 \$0.00 \$0.00 \$1.44	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20	\$0.00 \$0.19 \$1.90 \$0.19	\$0.00 \$0.29 \$0.00 \$0.00	\$0.00 \$0.00 \$0.35 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27)	\$83.71 \$91.35 \$87.48 \$70.53
FY 2010-11 (DA) FY 2011-12	\$776.68 \$807.85	\$429.20 \$270.71 \$339.57	\$114.82 \$122.40 \$117.26	\$0.00 \$0.00 \$0.00 \$292.02	\$0.76 \$3.14 \$2.92 \$1.02	\$0.77 \$0.59 \$1.34	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07	\$0.00 \$0.29 \$0.00	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27
FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$776.68 \$807.85 \$818.75	\$429.20 \$270.71 \$339.57 \$316.90	\$114.82 \$122.40 \$117.26 \$105.06	\$0.00 \$0.00 \$0.00 \$292.02 \$157.91	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90	\$0.00 \$0.00 \$1.44 \$1.90 \$2.24	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00	\$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54
FY 2010-11 (DA) FY 2011-12	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43	\$429.20 \$270.71 \$339.57	\$114.82 \$122.40 \$117.26	\$0.00 \$0.00 \$0.00 \$292.02	\$0.76 \$3.14 \$2.92 \$1.02	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	\$776.68 \$807.85 \$818.75 \$799.56	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38	\$114.82 \$122.40 \$117.26 \$105.06 \$104.22	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61 \$1.60	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88	\$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$54.91
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94	\$114.82 \$122.40 \$117.26 \$105.06 \$104.22 \$101.76	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61 \$1.60 \$1.56	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.84 \$1.82	\$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22 \$2.17	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10 \$0.10	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$0.00	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90 \$1.85	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$54.91 \$47.17
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Hospice	\$776.68 \$807.85 \$818.75 \$799.56 \$779.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A)	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B)	\$114.82 \$122.40 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A)	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.88 \$1.84 \$1.82 Percent Cha Expansion Adults to 60% FPL	\$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$Cervical Cancer Program	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10 \$0.10 \$0.10 Eligible Children (AFDC-C/BC)	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00\$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$45.491 \$47.17 \$45.73 TOTAL
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-16 Hospice	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58%	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18%	\$114.82 \$117.20 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67%	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00%	\$0.76 \$3.14 \$2.92 \$1.61 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Chi Expansion Adults to 60% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22 \$2.17 \$2.14 ange in Per Capit. Expansion Adults to 133% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0 \$0.0000\$000 \$0.0000\$000\$	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10\$ \$0.10 \$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$0\$ \$0.10\$\$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$\$0.10\$ \$0.10\$\$0.10\$ \$0.10\$ \$0.10\$0	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults -100.00%	\$0.00 \$0.00 \$0.35 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$0000\$0000\$0000\$0000\$0000\$0000\$0000\$000\$0000	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$45.91 \$47.17 \$45.73 TOTAL 22.15%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Hospice FY 2005-06 FY 2005-06	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58% 13.44%	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17%	\$114.82 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76%	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.02 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Che Expansion Adults to 60% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.27 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10\$ \$0.10\$\$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$ \$0.10\$\$0.1	\$0.00 \$0.19 \$1.90 \$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 \$0.19 \$0.19 \$0.19 \$0.19 \$0.19 \$0.19 \$0.19 \$0.19 \$0.19 \$0.01 \$0.19 \$0.01 \$0.01 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000\$	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.20	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ervices 0.00% 0.00%	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.4%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$54.91 \$47.17 \$45.73 TOTAL 22.15% 14.35%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Hospice FY 2005-06 FY 2005-07 FY 2007-08	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58% 13.44% 4.02%	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17% 5.93%	\$114.82 \$122.40 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76% -10.77%	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58% 71.74%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Cha Expansion Adults to 60% FPL 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10 \$0.10 Children (AFDC-C/BC) -14.29% -30.13%	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults -100.00% 0.00%	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$45.491 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-15 Estimated FY 2015-16 Hospice FY 2005-06 FY 2005-06 FY 2005-08 FY 2008-09	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58% 13.44% 4.02% 21.84%	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17% 5.93% -10.43%	\$114.82 \$12.40 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76% -10.77% 12.76%	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.61 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58% 71.74% -51.90%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Chi Expansion Adults to 60% FPL 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.27 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$1.000\$100\$100\$100\$100\$100\$100\$100\$100\$1	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$16.94 \$3.96 \$0.41 \$(\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94% -76.62%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$49.1 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29% 9.13%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Hospice FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.63 \$769.64 \$769.65 \$769.65 \$772.43 \$769.65 \$769.65 \$769.65 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$769.56 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$769.56 \$769.56 \$772.43 \$769.66 \$769.56 \$769.56 \$772.43 \$769.62 \$769.56 \$769.5	\$429.20 \$270.71 \$339.57 \$316.30 \$316.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17% 5.93% -10.43% 37.96%	\$114.82 \$117.26 \$107.26 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76% -10.77% 12.76% -0.76%	\$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.02 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58% 71.74% -51.90% 313.16%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Che Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 100.00% -23.38% 127.12%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.27 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10\$ \$0.10\$ \$0.1	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.03 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$crvices 0.00% 0.00% 0.00% 0.00%	\$16.94 \$3.96 \$0.41 \$(\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94% -76.62% -89.65%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29% 9.13% -4.24%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-16 Hospice FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58% 4.02% 21.84% 4.02% -12.13%	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18% 60.18%60.18% 60.18% 60.18%60.18% 60.18%60.18% 60.18%60.18% 60.18%60.18%60.18% 60.18% 60.18	\$114.82 \$122.40 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76% -0.77% 0.76% 6.60%	\$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -7.17% 51.58% 313.16% 313.16%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Chr Expansion Adults to 60% FPL 0.00% 0.00% 0.00% (0.00% 2.3.38% 127.12% 88.06%	\$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 Children (AFDC-C/BC) -14.29% 15.00% -39.13% -21.43%	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 900.00%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% -100.00% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00%	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94% -76.62% -89.65% -165.85%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$45.491 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29% 9.13% -4.24%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Hospice FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.62 \$769.63 \$769.64 \$769.65 \$769.65 \$772.43 \$769.65 \$769.65 \$769.65 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$769.56 \$772.43 \$769.66 \$772.43 \$769.66 \$772.43 \$769.66 \$769.56 \$769.56 \$772.43 \$769.66 \$769.56 \$769.56 \$772.43 \$769.62 \$769.56 \$769.5	\$429.20 \$270.71 \$339.57 \$316.30 \$316.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17% 5.93% -10.43% 37.96%	\$114.82 \$117.26 \$107.26 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76% -10.77% 12.76% -0.76%	\$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.02 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58% 71.74% -51.90% 313.16%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Che Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 100.00% -23.38% 127.12%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.27 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10\$ \$0.10\$ \$0.1	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.03 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$crvices \$crvices 0.00% 0.00% 0.00% 0.00%	\$16.94 \$3.96 \$0.41 \$(\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94% -76.62% -89.65%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29% 9.13% -4.24%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 Hospice FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2011-12	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58% 13.44% 4.02% 21.54% 4.67% -12.13% 4.01%	\$429.20 \$270.71 \$333.57 \$316.90 \$314.38 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17% 5.93% -10.43% 37.96% 25.44%	\$114.82 \$117.20 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 1.2.76% -10.77% 6.60% 6.60% 6.4.20%	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.61 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58% 71.74% -51.90% 313.16% -7.01% -65.07%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Chi Expansion Adults to 60% FPL 0.00% 100.00% 100.00% 100.00% \$127.12% \$8.06% \$2.57%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.22 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$0.10 \$1.000\$1.000	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% -0.00% -90.00% -63.16%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 100.00% 100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$16.94 \$3.96 \$0.41 \$(\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94% -76.62% -89.65% -165.85% -1803.70%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$49.11 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29% 9.13% -4.24% -19.38% -3.20%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 Hospice FY 2005-06 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-00 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$776.68 \$807.85 \$818.75 \$799.56 \$772.43 \$769.62 Adults 65 and Older (OAP-A) 22.58% 13.44% 4.02% 21.84% 4.67% -12.13% 4.01% 1.35%	\$429.20 \$270.71 \$339.57 \$316.90 \$314.38 \$306.94 \$303.97 Disabled Adults 60 to 64 (OAP-B) 60.18% -6.17% 5.53% -10.43% 37.96% -36.93% 25.44% -6.68%	\$114.82 \$117.26 \$117.26 \$105.06 \$104.22 \$101.76 \$100.77 Disabled Individuals to 59 (AND/AB) 1.67% 12.76% -10.77% 6.60% -4.20% -4.20%	\$0.00 \$0.00 \$292.02 \$157.91 \$156.65 \$152.95 \$151.47 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.76 \$3.14 \$2.92 \$1.02 \$1.61 \$1.60 \$1.56 \$1.54 Categorically Eligible Low- Income Adults (AFDC-A) -7.77% -51.58% 71.74% -51.90% 313.16% -7.01% -5.07% -55.784%	\$0.77 \$0.59 \$1.34 \$2.52 \$1.80 \$1.90 \$1.88 \$1.84 \$1.82 Percent Ch Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 100.00% -23.38% -23.85% -28.57% 5.56%	\$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$2.27 \$2.17 \$2.14 ange in Per Capit Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 100.00% 100.00% 113.94%	\$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$10.92 \$10.67 \$10.56 a Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10\$	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 100.00% -63.16% -100.00%	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 100.00% 100.00% 100.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ervices 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$16.94 \$3.96 \$0.41 \$(\$0.27) \$4.60 \$1.91 \$1.90 \$1.85 \$1.83 Partial Dual Eligibles 100.00% 779.49% 146.94% -76.62% -89.65% -165.85% -1803.70% -58.48%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$47.17 \$45.73 TOTAL 22.15% 14.35% 3.29% 9.13% -4.24% -19.38% -3.20% -6.93%

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| l | | | | | | Cash Based

 | Actuals |
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| COMMUNITY BASED LONG-TERM CARE | Adults 65 and
Older
(OAP-A) | Disabled Adults
60 to 64
(OAP-B) | Disabled
Individuals
to 59
(AND/AB) | Disabled
Buy-in | Categorically
Eligible Low-
Income Adults
(AFDC-A) | Expansion
Adults to
60% FPL

 | Expansion
Adults to
133% FPL | Adults without
Dependent
Children
(AwDC)
 | Breast &
Cervical Cancer
Program | Eligible
Children
(AFDC-C/BC) | Foster Care
 | Baby Care
Program-Adults | Non-Citizens
Emergency
Services | Partial Dual
Eligibles
 | TOTAL |
| FY 2004-05 | \$119,147 | \$360,893 | \$9,569,473 | \$0
\$0 | \$0 | \$0

 | \$0
\$0 | \$0
\$0
 | \$0 | \$505,864 | \$3,516,516
\$4,120,147
 | \$0
\$0 | \$0 | \$0
 | \$14,071,893 |
| FY 2005-06 | \$157,164
\$354,877 | \$405,549
\$155,949 | \$10,536,627
\$12,205,855 | \$0 | \$0
\$0 | \$0
\$0

 | \$0 | \$0
 | | \$397,273
\$562,535 | \$4,120,147
\$3,983,279
 | \$0 | \$0
\$0 | \$0
\$37,261
 | \$15,616,760
\$17,299,756 |
| FY 2006-07
FY 2007-08 | \$313,936 | \$207,166 | \$12,205,855
\$13,885,052 | \$0 | \$0 | \$0

 | \$0 | \$0
 | | \$500,847 | \$4,832,273
 | \$0 | \$0 | \$9,988
 | \$17,299,756
\$19,749,262 |
| FY 2008-09 | \$725,106 | \$186,844 | \$14,728,104 | \$0 | \$0 |

 | \$0 | \$0
 | | \$250,793 | \$5,460,562
 | | \$0 | \$0
 | \$21,351,408 |
| FY 2009-10 (DA) | \$1,035,252 | \$240,541 | \$15,137,079 | \$0 | \$0 |

 | \$0 | \$0
 | | \$604,720 | \$6,648,963
 | \$0 | \$0 | \$0
 | \$23,666,555 |
| FY 2010-11 (DA) | \$1,319,815 | \$0 | \$17,252,161 | \$0 | \$0 |

 | \$0 | \$0
 | | \$502,792 | \$8,251,188
 | | \$0 | \$0
 | \$27,325,957 |
| FY 2011-12 | \$1,832,636 | \$135,105 | \$20,720,340 | \$0 | \$0 |

 | \$0 | \$0
 | | \$601,939 | \$7,854,133
 | | \$0 | \$0
 | \$31,144,153 |
| FY 2012-13 | \$2,364,124 | \$557,116 | \$24,342,047 | \$18,478 | \$0 |

 | \$0 | \$0
 | | \$1,075,078 | \$8,490,119
 | | \$0 | \$0
 | \$36,846,961 |
| Estimated FY 2013-14 | \$2,839,735
\$3,073,587 | \$673,863
\$733,357 | \$29,755,718
\$32,472,087 | \$22,378
\$24,424 | \$0
\$0 |

 | \$0
\$0 | \$0
\$0
 | | \$1,387,605 | \$10,128,170
 | \$0
\$0 | \$0
\$0 | \$0
\$0
 | \$44,807,469 |
| Estimated FY 2014-15
Estimated FY 2015-16 | \$3,373,707 | \$809,234 | \$35,922,994 | \$24,424 | \$0 |

 | \$0 | \$0
 | | \$1,523,003
\$1,693,098 | \$10,847,583
\$11,783,266
 | | \$0 | \$0
 | \$48,674,041
\$53,609,325 |
| Estimated F1 2013-10 | \$5,575,707 | \$809,234 | \$33,922,994 | \$27,020 | | rcent Change in Ca

 | |
 | \$0 | \$1,095,098 | \$11,785,200
 | \$ 0 | 30 | \$0
 | \$55,009,525 |
| COMMUNITY BASED LONG-TERM CARE | Adults 65 and
Older
(OAP-A) | Disabled Adults
60 to 64
(OAP-B) | Disabled
Individuals
to 59
(AND/AB) | Disabled
Buy-in | Categorically
Eligible Low-
Income Adults
(AFDC-A) | Expansion
Adults to
60% FPL

 | Expansion
Adults to
133% FPL | Adults without
Dependent
Children
(AwDC)
 | Breast &
Cervical Cancer
Program | Eligible
Children
(AFDC-C/BC) | Foster Care
 | Baby Care
Program-Adults | Non-Citizens
Emergency
Services | Partial Dual
Eligibles
 | TOTAL |
| FY 2005-06 | 31.91% | 12.37% | 10.11% | 0.00% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | 0.00% | -21.47% | 17.17%
 | 0.00% | 0.00% | 0.00%
 | 10.98% |
| FY 2006-07 | 125.80% | -61.55% | 15.84% | 0.00% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | | 41.60% | -3.32%
 | 0.00% | 0.00% | 100.00%
 | 10.78% |
| FY 2007-08 | -11.54% | 32.84% | 13.76% | 0.00% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | | -10.97% | 21.31%
 | 0.00% | 0.00% | -73.19%
 | 14.16% |
| FY 2008-09 | 130.97% | -9.81% | 6.07% | 0.00% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | | -49.93% | 13.00%
 | 0.00% | 0.00% | -100.00%
 | 8.11% |
| FY 2009-10 (DA) | 42.77% | 28.74% | 2.78% | 0.00% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | 0.00% | 141.12% | 21.76%
 | 0.00% | 0.00% | 0.00%
 | 10.84% |
| FY 2010-11 (DA) | 27.49%
38.86% | -100.00% | 13.97%
20.10% | 0.00% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | 0.00% | -16.86%
19.72% | 24.10%
 | 0.00% | 0.00% | 0.00%
 | 15.46% |
| FY 2011-12
FY 2012-13 | 29.00% | | 20.10% | 100.00% | 0.00% |

 | 0.00% | 0.00%
 | | 19.72% | -4.81%
 | 0.00% | 0.00% | 0.00%
 | 13.97% |
| Estimated FY 2012-13 | 29.00% | 20.96% | 22.24% | 21.11% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | 0.00% | 29.07% | 19.29%
 | 0.00% | 0.00% | 0.00%
 | 21.60% |
| Estimated FY 2013-14
Estimated FY 2014-15 | 8.23% | 8.83% | 9.13% | 9.14% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | | 9.76% | 7.10%
 | 0.00% | 0.00% | 0.00%
 | 8.63% |
| Estimated FY 2015-16 | 9.76% | 10.35% | 10.63% | 10.65% | 0.00% | 0.00%

 | 0.00% | 0.00%
 | 0.00% | 11.17% | 8.63%
 | 0.00% | 0.00% | 0.00%
 | 10.14% |
| | | | | | | Per Capit

 | a Cost |
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| COMMUNITY BASED LONG-TERM CARE | Adults 65 and
Older
(OAP-A) | Disabled Adults
60 to 64
(OAP-B) | Disabled
Individuals
to 59
(AND/AB) | Disabled
Buy-in | Categorically
Eligible Low-
Income Adults
(AFDC-A) | Expansion
Adults to
60% FPL

 | Expansion
Adults to
133% FPL | Adults without
Dependent
Children
(AwDC)
 | Breast &
Cervical Cancer
Program | Eligible
Children
(AFDC-C/BC) | Foster Care
 | Baby Care
Program-Adults | Non-Citizens
Emergency
Services | Partial Dual
Eligibles
 | TOTAL |
| | Older
(OAP-A) | 60 to 64
(OAP-B) | Individuals
to 59
(AND/AB) | Buy-in | Eligible Low-
Income Adults
(AFDC-A) | Adults to
60% FPL

 | Adults to
133% FPL | Dependent
Children
(AwDC)
 | Cervical Cancer
Program | Children
(AFDC-C/BC) |
 | Program-Adults | Emergency
Services | Eligibles
 | |
| COMMUNITY BASED LONG-TERM CARE
FY 2004-05
FY 2005-06 | Older | 60 to 64 | Individuals
to 59 | | Eligible Low-
Income Adults | Adults to
60% FPL
\$0.00

 | Adults to | Dependent
Children
 | Cervical Cancer
Program
\$0.00 | Children | Foster Care
\$222.63
\$250.31
 | Program-Adults | Emergency |
 | TOTAL
\$34.66
\$38.83 |
| FY 2004-05
FY 2005-06
FY 2006-07 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$250.13 | Buy-in
\$0.00
\$0.00
\$0.00 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
\$0.00
\$0.00 | Adults to
60% FPL
\$0.00
\$0.00
\$0.00

 | Adults to
133% FPL
\$0.00
\$0.00
\$0.00 | Dependent
Children
(AwDC)
\$0.00
\$0.00
\$0.00
 | Cervical Cancer
Program
\$0.00
\$0.00
\$0.00 | Children
(AFDC-C/BC)
\$2.27
\$1.86
\$2.74 | \$222.63
\$250.31
\$238.18
 | Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 | Emergency
Services
\$0.00
\$0.00
\$0.00 | Eligibles
\$0.00
\$0.00
\$2.89
 | \$34.66
\$38.83
\$44.11 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2006-07
FY 2007-08 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$2250.13
\$278.07 | Buy-in
\$0.00
\$0.00
\$0.00
\$0.00 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
\$0.00
\$0.00
\$0.00 | Adults to
60% FPL
\$0.00
\$0.00
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 | Adults to
133% FPL
\$0.00
\$0.00
\$0.00
\$0.00 | Dependent
Children
(AwDC)
\$0.00
\$0.00
\$0.00
\$0.00
 | Cervical Cancer
Program
\$0.00
\$0.00
\$0.00
\$0.00 | Children
(AFDC-C/BC)
\$2.27
\$1.86
\$2.74
\$2.45 | \$222.63
\$250.31
\$238.18
\$281.91
 | Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | Emergency
Services
\$0.00
\$0.00
\$0.00
\$0.00 | Eligibles
\$0.00
\$0.00
\$2.89
\$0.70
 | \$34.66
\$38.83
\$44.11
\$50.39 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2006-07
FY 2007-08
FY 2008-09 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$250.13
\$278.07
\$286.79 | Buy-in
\$0.00
\$0.00
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\$0.00
\$0.00 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
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\$0.00 | Adults to
60% FPL
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 | Adults to
133% FPL
\$0.00
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\$0.00 | Dependent
Children
(AwDC)
\$0.00
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 | Cervical Cancer
Program
\$0.00
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\$0.00 | Children
(AFDC-C/BC)
\$2.27
\$1.86
\$2.74
\$2.45
\$1.07 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
 | Program-Adults
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\$2.89
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 | \$34.66
\$38.83
\$44.11
\$50.39
\$48.88 |
| FY 2004-05
FY 2005-06
FY 2006-07
FY 2007-08
FY 2008-09
FY 2009-10 (DA) | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$250.13
\$278.07
\$286.79
\$284.19 | Buy-in
\$0.00
\$0.00
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\$0.00
\$0.00 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
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\$0.00 | Adults to
60% FPL
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 | Adults to
133% FPL
\$0.00
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\$0.00 | Dependent
Children
(AwDC)
\$0.00
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\$0.00
 | Cervical Cancer
Program
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00 | Children
(AFDC-C/BC)
\$2.27
\$1.86
\$2.74
\$2.45
\$1.07
\$2.19 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
\$361.73
 | Program-Adults
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\$0.00
\$0.00
\$0.00
\$0.00 | Emergency
Services
\$0.00
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\$0.00
\$0.00 | Eligibles
\$0.00
\$2.89
\$0.70
\$0.00
\$0.00
 | \$34.66
\$38.83
\$44.11
\$50.39
\$48.88
\$47.45 |
| FY 2004-05
FY 2005-06
FY 2006-07
FY 2007-08
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA) | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$0.00 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$220.13
\$278.07
\$228.79
\$228.419
\$336.51 | Buy-in
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
\$0.00
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\$0.00 | Adults to
60% FPL
\$0.00
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 | Adults to
133% FPL
\$0.00
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\$0.00 | Dependent
Children
(AwDC)
\$0.00
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 | Cervical Cancer
Program
\$0.00
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(AFDC-C/BC)
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\$2.45
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\$1.66 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
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\$0.00 | Emergency
Services
\$0.00
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\$0.00 | Eligibles
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\$2.89
\$0.70
\$0.00
 | \$34.66
\$38.83
\$44.11
\$50.39
\$48.88 |
| FY 2004-05
FY 2005-06
FY 2006-07
FY 2007-08
FY 2008-09
FY 2009-10 (DA) | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$250.13
\$278.07
\$286.79
\$284.19 | Buy-in
\$0.00
\$0.00
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\$0.00
\$0.00 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
\$0.00
\$0.00
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\$0.00
\$0.00 | Adults to
60% FPL
\$0.00
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 | Adults to
133% FPL
\$0.00
\$0.00
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\$0.00 | Dependent
Children
(AwDC)
\$0.00
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\$0.00
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 | Cervical Cancer
Program
\$0.00
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\$0.00 | Children
(AFDC-C/BC)
\$2.27
\$1.86
\$2.74
\$2.45
\$1.07
\$2.19 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
\$361.73
\$448.60
 | Program-Adults \$0.00 \$0. | Emergency
Services
\$0.00
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\$0.00 | Eligibles
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\$2.89
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\$0.00
 | \$34.66
\$38.83
\$44.11
\$50.39
\$48.88
\$47.45
\$48.73 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2006-09
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$0.00
\$16.12 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$220.13
\$278.07
\$286.79
\$284.19
\$306.51
\$348.63 | Buy-in
\$0.00
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Income Adults
(AFDC-A)
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Children
(AwDC)
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 | Cervical Cancer
Program
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\$0.00 | Children
(AFDC-C/BC)
\$2.27
\$1.86
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\$1.80 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
\$361.73
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 | Program-Adults \$0.00 \$0. | Emergency
Services
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\$38.83
\$44.11
\$50.39
\$48.88
\$47.45
\$48.73
\$50.24 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-12
FY 2011-13
Estimated FY 2014-15 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$000
\$16.12
\$61.55
\$69.51
\$71.08 | Individuals
to 59
(AND/AB)
\$199,66
\$220,18
\$278,07
\$228,19
\$306,51
\$348,63
\$348,63
\$339,312
\$459,46
\$4459,46 | Buy-in
\$0.00
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\$2.0.81
\$12.22
\$9.50 | Eligible Low-
Income Adults
(AFDC-A)
\$0.00
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\$0.00 | Adults to
60% FPL
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 | Adults to
133% FPL
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\$0.00 | Dependent
Children
(AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00
 | Cervical Cancer
Program
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\$0.00
\$0.0 | Children
(AFDC-C/BC)
\$2.27
\$1.86
\$2.74
\$2.45
\$1.07
\$2.19
\$1.66
\$1.80
\$2.92
\$3.43
\$3.45 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
\$361.73
\$448.60
\$435.52
\$477.59
\$573.12
\$603.62
 | Program-Adults \$0.00 \$0. | Emergency
Services
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 | \$34.66
\$38.83
\$44.11
\$50.39
\$48.88
\$47.45
\$48.73
\$50.24
\$55.10
\$55.10
\$50.30 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-13
Estimated FY 2013-14 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$57.91 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$0.00
\$16.12
\$61.55
\$69.51 | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$250.13
\$278.07
\$286.79
\$284.19
\$306.51
\$336.51
\$338.63
\$393.12
\$459.46 | Buy-in
\$0.00
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\$0.00
\$20.81
\$12.22 | Eligible Low-
Income Adults
(AFDC-A)
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Children
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 | Cervical Cancer
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\$3.43 | \$222.63
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 | Program-Adults \$0.00 \$0. | Emergency
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 | \$34.66
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\$50.24
\$55.20 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-12
FY 2011-13
Estimated FY 2014-15 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79 | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
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\$16.12
\$61.55
\$69.51
\$71.08 | Individuals
to 59
(AND/AB)
\$199,66
\$220,18
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\$4459,46 | Buy-in
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Income Adults
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Children
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 | Cervical Cancer
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\$0.0 | Children
(AFDC-C/BC)
\$2.27
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\$3.45 | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
\$361.73
\$448.60
\$435.52
\$477.59
\$573.12
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 | Program-Adults \$0.00 \$0. | Emergency
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\$38.83
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\$50.39
\$48.88
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\$48.73
\$50.24
\$55.10
\$55.10 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2015-16
COMMUNITY BASED LONG-TERM CARE | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A) | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$0.00
\$16.12
\$61.55
\$69.51
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B) | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$228.03
\$228.07
\$286.79
\$286.79
\$284.19
\$306.51
\$348.63
\$393.12
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Disabled
Individuals
to 59
(AND/AB) | Buy-in
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Disabled Buy-in | Eligible Low-
Income Adults
(AFDC-A)
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| FY 2004-05
FY 2005-06
FY 2005-06
FY 2006-07
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2014-15
Estimated FY 2015-16
COMMUNITY BASED LONG-TERM CARE | Older
(OAP-A)
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Adults 65 and
Older
(OAP-A)
30.33% | 60 to 64
(OAP-B)
\$59.34
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Disabled Adults
60 to 64
(OAP-B)
13.11% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
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Disabled
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to 59
(AND/AB)
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TOTAL
12.03% |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2007-08
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-15
Estimated FY 2015-16
COMMUNITY BASED LONG-TERM CARE | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$33.91
\$46.12
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
\$0.33% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$0.00
\$16.12
\$61.52
\$69.51
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
\$13.11% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$250.13
\$278.07
\$286.79
\$286.79
\$284.19
\$306.51
\$348.63
\$393.12
\$459.46
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Disabled
Individuals
to 59
(AND/AB)
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13.60% | Buy-in
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TOTAL
12.03%
13.60% |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2012-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-16
COMMUNITY BASED LONG-TERM CARE
FY 2005-06
FY 2006-07
FY 2006-07
FY 2007-08 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
\$127.88% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
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\$16.12
\$61.55
\$69.51
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
13.11%
-61.65%
30.96% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$228.13
\$278.07
\$286.79
\$286.79
\$284.19
\$306.51
\$348.63
\$393.12
\$459.46
\$483.10
\$518.32
Disabled
Individuals
to 59
(AND/AB)
10.28%
13.60%
11.17% | Buy-in
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Disabled Buy-in
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(AFDC-C/BC)
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\$3.43
\$3.45
\$3.67
Eligible
Children
(AFDC-C/BC)
-18.00%
*10.58% | \$222.63
\$250.31
\$238.18
\$238.19
\$302.81
\$302.81
\$302.81
\$302.81
\$445.60
\$435.52
\$477.59
\$577.59
\$603.62
\$603.62
\$638.69
Foster Care
12.43%
-4.85%
18.36%
 | Program-Adults | Emergency
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\$38.83
\$44.11
\$50.39
\$48.88
\$47.45
\$548.73
\$50.24
\$53.95
\$55.10
\$50.30
\$52.11
TOTAL
12.03%
13.60%
14.24% |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2012-13
Estimated FY 2012-14
Estimated FY 2014-15
Estimated FY 2015-16
COMMUNITY BASED LONG-TERM CARE
FY 2005-06
FY 2005-06
FY 2005-07
FY 2007-07
FY 2007-08 | Older
(OAP-A)
\$3.33
\$4.34
\$5.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
127.88%
-12.54% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$33.412
\$61.52
\$69.51
\$71.08
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
13.11%
-61.65%
30.96%
-14.03% | Individuals
to 59
(AND/AB)
\$199,66
\$220,18
\$220,18
\$278,07
\$286,79
\$284,19
\$336,51
\$348,63
\$333,12
\$459,46
\$443,10
\$518,32
Disabled
Individuals
to 59
(AND/AB)
10,28%
13,60%
11,17%
3,14% | Buy-in
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\$20.81
\$12.22
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\$8.32
Disabled Buy-in
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\$573.12
\$603.62
\$638.69
Foster Care
12.43%
-4.85%
18.36%
7.41% | Program-Adults
 | Emergency
Services | Eligibles
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\$38.83
\$44.11
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TOTAL
12.03%
13.60%
-3.00% |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2007-08
FY 2010-11 (DA)
FY 2011-12
FY 2011-11 (DA)
FY 2011-12
FY 2011-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-15
Estimated FY 2013-16
FY 2015-16
FY 2005-06
FY 2005-06
FY 2005-06
FY 2008-09
FY 2009-10 (DA) | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$25.09
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
127.88%
-12.54%
39.60% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$0.00
\$16.12
\$61.55
\$69.51
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
-61.65%
30.96%
-14.03%
(-17.74% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$220.13
\$278.07
\$286.79
\$286.79
\$284.19
\$306.51
\$348.63
\$339.12
\$459.46
\$443.10
\$518.32
Disabled
Individuals
to 59
(AND/AB)
10.28%
13.60%
11.17%
3.14%
0.91% | Buy-in
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Disabled Buy-in
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Income Adults
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Eligible
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(AFDC-C/BC)
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TOTAL
12.039
13.609
14.249
-3.009
-2.938 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-12
FY 2012-13
Estimated FY 2012-14
Estimated FY 2014-15
Estimated FY 2015-16
COMMUNITY BASED LONG-TERM CARE
FY 2005-06
FY 2005-06
FY 2005-06
FY 2006-07
FY 2008-09
FY 2008-09 | Older
(OAP-A)
\$3.33
\$4.34
\$5.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
127.88%
-12.54%
39.60%
26.06%
36.01% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$33.412
\$61.55
\$69.51
\$71.08
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
13.11%
-61.65%
30.96%
-14.03%
17.74%
-100.00% | Individuals
to 59
(AND/AB)
\$199,66
\$220,18
\$228,19
\$286,79
\$286,79
\$284,19
\$336,51
\$348,63
\$333,12
\$459,46
\$483,10
\$518,32
Disabled
Individuals
to 59
(AND/AB)
10,28%
13,60%
11,17%
3,14%
0,91%
7,85%
13,74% | Buy-in
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(AFDC-C/BC)
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\$1.80
\$2.92
\$3.43
\$3.45
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\$3.67
Eligible
Children
(AFDC-C/BC)
-18.06%
47.31%
-10.58%
\$3.67
\$1.806%
47.31%
-10.58%
\$3.67%
\$3.67%
\$3.43%
\$3.43% | \$222.63
\$250.31
\$238.18
\$281.91
\$302.81
\$302.81
\$302.81
\$473.52
\$473.59
\$573.12
\$603.62
\$638.69
Foster Care
12.43%
-4.85%
18.36%
7.41%
19.46%
24.02% | Program-Adults
 | Emergency
Services | Eligibles
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\$38.83
\$44.11
\$50.39
\$48.88
\$47.45
\$50.24
\$53.95
\$55.10
\$50.30
\$52.11
TOTAL
12.039
13.609
14.249
-3.009
-2.939
2.709
3.109 |
| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-15
Estimated FY 2013-16
FY 2013-16
FY 2005-06
FY 2005-06
FY 2005-06
FY 2006-07
FY 2007-08
FY 2007-08
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-112
FY 2011-112 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
127.88%
-12.54%
122.77%
39.60%
26.06%
36.01% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$33.12
\$0.00
\$16.12
\$61.55
\$69.51
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
13.11%
-61.65%
30.96%
17.74%
-100.00%
281.82% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$220.18
\$220.13
\$278.07
\$286.79
\$286.79
\$286.79
\$348.63
\$339.12
\$348.63
\$3393.12
\$459.46
\$483.10
\$518.32
Disabled
Individuals
to 59
(AND/AB)
10.28%
13.60%
11.17%
3.14%
0.91%
7.85%
13.74% | Buy-in
\$0.00
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\$20.81
\$12.22
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\$8.32
Disabled
Buy-in
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Income Adults
(AFDC-A)
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Eligible
Children
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TOTAL
12.039
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| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2011-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-14
FY 2005-06
FY 2006-07
FY 2006-07
FY 2006-07
FY 2006-07
FY 2006-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-12
FY 2013-14
Estimated FY 2013-14 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$46.12
\$77.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
127.88%
122.77%
39.60%
26.06%
26.06%
17.46% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$34.12
\$61.55
\$69.51
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
13.11%
-61.65%
30.05%
-14.03%
17.74%
100.00%
281.82%
12.93% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$278.07
\$286.79
\$286.79
\$284.19
\$306.51
\$348.63
\$333.12
\$459.44
\$483.10
\$518.32
Disabled
Individuals
to 59
(AND/AB)
10.28%
13.60%
11.17%
3.14%
-0.91%
7.85%
13.74%
12.76%
12.76% | Buy-in
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Disabled Buy-in
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Eligible
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(AFDC-C/BC)
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Foster Care
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12.039
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| FY 2004-05
FY 2005-06
FY 2005-06
FY 2007-08
FY 2007-08
FY 2008-09
FY 2009-10 (DA)
FY 2010-11 (DA)
FY 2011-12
FY 2011-13
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-14
Estimated FY 2013-15
Estimated FY 2013-16
FY 2013-16
FY 2005-06
FY 2005-06
FY 2005-06
FY 2006-07
FY 2007-08
FY 2007-08
FY 2009-10 (DA)
FY 2001-11 (DA)
FY 2011-12
FY 2011-12 | Older
(OAP-A)
\$3.33
\$4.34
\$9.89
\$8.65
\$19.27
\$26.90
\$33.91
\$46.12
\$57.91
\$68.02
\$71.79
\$76.74
Adults 65 and
Older
(OAP-A)
30.33%
127.88%
-12.54%
122.77%
39.60%
26.06%
36.01% | 60 to 64
(OAP-B)
\$59.34
\$67.12
\$25.74
\$33.71
\$28.98
\$33.412
\$61.55
\$69.51
\$71.08
\$71.08
\$73.94
Disabled Adults
60 to 64
(OAP-B)
13.11%
-61.65%
30.96%
-14.03%
17.74%
-100.00%
281.82%
12.93%
2.26% | Individuals
to 59
(AND/AB)
\$199.66
\$220.18
\$220.18
\$220.13
\$278.07
\$286.79
\$286.79
\$286.79
\$348.63
\$339.12
\$349.46
\$433.10
\$518.32
Disabled
Individuals
to 59
(AND/AB)
10.28%
13.60%
11.17%
3.14%
0.91%
7.85%
13.74% | Buy-in
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						Current Year	Projection								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
						Registered Nur	se Services								
FY 2012-13 Hours	37,932	10,556	497,773	377	0	0	0	0	0	26,195	85,605	0	0	0	658,438
Estimated Growth Rate	12.01%	12.01%	11.92%	11.94%	0.00%	0.00%	0.00%	0.00%	0.00%	12.01%	11.84%		0.00%	0.00%	11.92%
Estimated FY 2013-14 Hours	42,487	11,824	557,107	422	0	0	0	0	0	29,340	95,744		0	0	736,924
FY 2012-13 Rate	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62	\$36.62
Estimated Growth Rate	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%	9.31%		9.31%	9.31%	,	9.31%		9.31%
Estimated FY 2013-14 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated FY 2013-14 Expenditure	\$1,700,755	\$473,315	\$22,300,993	\$16,893	\$0	\$0	\$0			\$1,174,480	\$3,832,632	\$0	\$0	\$0	\$29,499,068
					Nurse Services Gr	oup , Licensed Pra	ctical Nurse Ser	vices, and Blende							
FY 2012-13 Hours	34,451	5,996	215,374	162	0	0	0	0		5,738	177,393	0	0	0	439,114
Estimated Growth Rate	6.55%	6.54%	6.26%	6.79%	0.00%	0.00%	0.00%	0.00%	0.00%	6.54%	6.19%		0.00%	0.00%	6.26%
Estimated FY 2013-14 Hours	36,706	6,388	228,857	173	0	0	0	0	0	6,113	188,366		0	0	466,603
FY 2012-13 Rate	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57		\$27.57	\$27.57	\$27.57	\$27.57	\$27.57	\$27.57
Estimated Growth Rate	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%	8.81%		8.81%	8.81%		8.81%		8.81%
Estimated FY 2013-14 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00		\$30.00	\$30.00		\$30.00	\$30.00	\$30.00
Estimated FY 2013-14 Expenditure	\$1,101,180	\$191,640	\$6,865,710	\$5,190	\$0	\$0	\$0	\$0	\$0	\$183,390	\$5,650,980	\$0	\$0	\$0	\$13,998,090
						LPN-Group			1					1	
FY 2012-13 Hours	0		7,981	0	0	0	0	0		495	20,329		0	0	28,805
Estimated Growth Rate	0.00%	0.00%	8.76%	0.00%	0.00%	0.00%	0.00%	0.00%		10.10%	8.73%		0.00%		8.76%
Estimated FY 2013-14 Hours	0	0	8,680	0	0	0	0	0		545	22,103		0	0	31,328
FY 2012-13 Rate	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25	\$21.25		\$21.25	\$21.25		\$21.25		\$21.25
Estimated Growth Rate	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%	8.33%		8.33%	8.33%		8.33%		8.33%
Estimated FY 2013-14 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02		\$23.02	\$23.02		\$23.02	\$23.02	\$23.02
Estimated FY 2013-14 Expenditure	\$0	\$0	\$199,814	\$0	\$0	\$0	\$0	\$0	\$0	\$12,546	\$508,811	\$0	\$0	\$0	\$721,171
						Total	s		1			1		1	
Bottom Line Impacts	AAH 0000	* 0.000				<u></u>	* 0			018 100	\$105 B (B				
53-week payment cycle in FY 2013-14	\$37,800	\$8,908	\$389,201	\$295	\$0	\$0	\$0	\$0		\$17,189	\$135,747		\$0		\$589,140
Total Bottom Line Impacts	\$37,800	\$8,908	\$389,201	\$295	\$0	\$0	\$0	\$0		\$17,189	\$135,747		\$0		\$589,140
Total FY 2013-14 Estimated Expenditure	\$2,839,735	\$673,863	\$29,755,718	\$22,378	\$0	\$0	\$0	\$0		\$1,387,605	\$10,128,170		\$0 0.00%		\$44,807,469
% Change over Total FY 2012-13 Expenditure	20.12%	20.96%	22.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.07%	19.29%	0.00%	0.00%	0.00%	21.609

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						Request Year	Projection								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
						Registered Nu	rse Services								
Estimated FY 2013-14 Hours	42,487	11,824	557,107	422	0	0	0	0	0	29,340	95,744	0	0	0	736,924
Estimated Growth Rate	11.92%	11.92%	11.92%	12.09%	0.00%	0.00%	0.00%	0.00%	0.00%	11.92%	11.92%	0.00%	0.00%	0.00%	11.929
Estimated FY 2014-15 Hours	47,551	13,233	623,514	473	0	0	0	0	0	32,837	107,157	0	0	0	824,765
Estimated FY 2013-14 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009
Estimated FY 2014-15 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated FY 2014-15 Expenditure	\$1,903,467	\$529,717	\$24,959,265	\$18,934	\$0	\$0	\$0	\$0		\$1,314,465	\$4,289,495	\$0	\$0	\$0	\$33,015,343
						oup , Licensed Pra	actical Nurse Ser	vices, and Blendeo							
Estimated FY 2013-14 Hours	36,706	6,388	228,857	173	0	0	0	0	0	6,113	188,366	0	0	0	466,603
Estimated Growth Rate	6.26%	6.26%	6.26%	5.78%	0.00%	0.00%	0.00%	0.00%	0.00%	6.28%	6.26%	0.00%	0.00%	0.00%	6.269
Estimated FY 2014-15 Hours	39,004	6,788	243,183	183	0	0	0	0	0	6,497	200,157	0	0	0	495,812
Estimated FY 2013-14 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.009
Estimated FY 2014-15 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Estimated FY 2014-15 Expenditure	\$1,170,120	\$203,640	\$7,295,490	\$5,490	\$0		\$0	\$0	\$0	\$194,910	\$6,004,710	\$0	\$0	\$0	\$14,874,360
						LPN-Group			1						
Estimated FY 2013-14 Hours	0		8,680	0	0	0	0	0	0	545	22,103	0	0	0	31,32
Estimated Growth Rate	0.00%	0.00%	8.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.62%	8.76%	0.00%	0.00%	0.00%	8.76
Estimated FY 2014-15 Hours	0	0	9,441	0	0	0	0	0	0	592	24,039	0	0	0	34,072
Estimated FY 2013-14 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.0
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00
Estimated FY 2014-15 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
Estimated FY 2014-15 Expenditure	\$0	\$0	\$217,332	\$0	\$0		\$0	\$0	\$0	\$13,628	\$553,378	\$0	\$0	\$0	\$784,33
						Tota	ls		1				1		
Bottom Line Impacts	**	* 0	* 0	**	* 0	* *	.		.	**	* 0	A 0	* 0	* 0	
Total Bottom Line Impacts	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total FY 2014-15 Estimated Expenditure	\$3,073,587	\$733,357	\$32,472,087	\$24,424	\$0	\$0	\$0	\$0	\$0	\$1,523,003	\$10,847,583	\$0	\$0	\$0	\$48,674,04
% Change over Total FY Estimated 2013-14 Expenditure	8.23%	8.83%	9.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.76%	7.10%	0.00%	0.00%	0.00%	8.63

									0						
						Out Year Pr	ojection								
COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
						Registered Nur	se Services								
Estimated FY 2014-15 Hours	47,551	13,233	623,514	473	0	0	0	0	0	32,837	107,157	0	0	0	824,765
Estimated Growth Rate	11.92%	11.92%	11.92%	11.84%	0.00%	0.00%	0.00%	0.00%	0.00%	11.92%	11.92%	0.00%	0.00%	0.00%	11.92%
Estimated FY 2015-16 Hours	53,219	14,810	697,837	529	0	0	0	0	0	36,752	119,930	0	0	0	923,077
Estimated FY 2014-15 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Rate	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03	\$40.03
Estimated FY 2015-16 Expenditure	\$2,130,357	\$592,844	\$27,934,415	\$21,176	\$0		\$0			\$1,471,183	\$4,800,798	\$0	\$0	\$0	\$36,950,773
				Registered N	Nurse Services Gr	oup , Licensed Pra	ctical Nurse Ser	vices, and Blendeo	d Services						
Estimated FY 2014-15 Hours	39,004	6,788	243,183	183	0	0	0	0	0	6,497	200,157	0	0	0	495,812
Estimated Growth Rate	6.26%	6.26%	6.26%	6.56%	0.00%	0.00%	0.00%	0.00%	0.00%	6.25%	6.26%	0.00%	0.00%	0.00%	6.26%
Estimated FY 2015-16 Hours	41,445	7,213	258,407	195	0	0	0	0	0	6,903	212,687	0	0	0	526,850
Estimated FY 2014-15 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2015-16 Rate	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Estimated FY 2015-16 Expenditure	\$1,243,350	\$216,390	\$7,752,210	\$5,850	\$0		\$0	\$0	\$0	\$207,090	\$6,380,610	\$0	\$0	\$0	\$15,805,500
						LPN-Group	Services								
Estimated FY 2014-15 Hours	0		9,441	0	0	0	0	0	0	592	24,039	0	0	0	34,072
Estimated Growth Rate	0.00%	0.00%	8.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.78%	8.76%	0.00%	0.00%	0.00%	8.769
Estimated FY 2015-16 Hours	0		10,268	0	0	0	0	0	0	644	26,145	0	0	0	37,057
Estimated FY 2014-15 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
Estimated Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	0.009
Estimated FY 2015-16 Rate	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02	\$23.02
Estimated FY 2015-16 Expenditure	\$0	\$0	\$236,369	\$0	\$0		\$0	\$0	\$0	\$14,825	\$601,858	\$0	\$0	\$0	\$853,052
						Total	s								
Bottom Line Impacts															
Total Bottom Line Impacts	\$0		\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total FY 2015-16 Estimated Expenditure	\$3,373,707	\$809,234	\$35,922,994	\$27,026	\$0	\$0	\$0	\$0	\$0	\$1,693,098	\$11,783,266	\$0	\$0	\$0	\$53,609,325
% Change over Total FY 2014-15 Estimated Expenditure	9.76%	10.35%	10.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.17%	8.63%	0.00%	0.00%	0.00%	10.149

Fiscal Year	Item	Total Funds	General Fund	Cash Funds	Federal Funds	Location of Budget Impact
	Demonstration Services (New Services)	\$970,248	\$485,124	\$0	\$485,124	Exhibit G
	Qualified Services (Existing Waiver Services)	\$160,299	\$80,149	\$0	\$80,150	Exhibit G
	Home Health	\$56,947	\$28,473	\$0		Exhibit F
	Total Estimated Cost of Services	\$1,187,494	\$593,746	\$0	\$593,748	
FY 2013-14	Estimated Savings from Avoided Nursing Facility Expenditure	(\$1,293,544)	(\$646,772)	\$0	(\$646,772)	Exhibit H
	Total Medical Services Premiums Impact	(\$106,050)	(\$53,026)	\$0	(\$53,024)	
	Rebalancing Fund ⁽¹⁾	\$296,874	\$0	\$0	\$296,874	Non-Appropriated Line Item
	Total Budget Impact	\$190,824	(\$53,026)	\$0	\$243,850	
	Demonstration Services (New Services)	\$3,257,260	\$1,628,630	\$0	\$1,628,630	Exhibit G
	Qualified Services (Existing Waiver Services)	\$892,450	\$446,225	\$0	\$446,225	Exhibit G
	Home Health	\$191,178	\$95,589	\$0	\$95,589	Exhibit F
	Total Estimated Cost of Services	\$4,340,888	\$2,170,444	\$0	\$2,170,444	
FY 2014-15	Estimated Savings from Avoided Nursing Facility Expenditure	(\$5,783,973)	(\$2,891,986)	\$0	(\$2,891,987)	Exhibit H
	Total Medical Services Premiums Impact	(\$1,443,085)	(\$721,542)	\$0	(\$721,543)	
	Rebalancing Fund ⁽¹⁾	\$1,085,222	\$0	\$0	\$1,085,222	Non-Appropriated Line Item
	Total Budget Impact	(\$357,863)	(\$721,542)	\$0	\$363,679	
	Demonstration Services (New Services)	\$3,465,171	\$1,732,585	\$0	\$1,732,586	Exhibit G
	Qualified Services (Existing Waiver Services)	\$2,107,689	\$1,053,844	\$0	\$1,053,845	Exhibit G
	Home Health	\$203,381	\$101,690	\$0	\$101,691	Exhibit F
	Total Estimated Cost of Services	\$5,776,241	\$2,888,119	\$0	\$2,888,122	
FY 2015-16	Estimated Savings from Avoided Nursing Facility Expenditure	(\$10,653,861)	(\$5,326,930)	\$0	(\$5,326,931)	Exhibit H
	Total Medical Services Premiums Impact	(\$4,877,620)	(\$2,438,811)	\$0	(\$2,438,809)	
	Rebalancing Fund ⁽¹⁾	\$1,444,060	\$0	\$0	\$1,444,060	Non-Appropriated Line Item
	Total Budget Impact	(\$3,433,560)	(\$2,438,811)	\$0	(\$994,749)	

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					Exhibit H -	Long Term Care	e and Insurance S	ummary							
					FY 2013-14 I	Long-Term Ca	re and Insuran	ce Request							
FY 2013-14	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$432,689,336	\$36,797,470	\$81,184,183	\$0	\$0	\$0	\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$550,941,713
Class II Nursing Facilities	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$4,368,568
Program for All-Inclusive Care for the Elderly	\$98,826,559	\$11,295,046	\$5,326,663	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$115,448,268
Subtotal Long-Term Care	\$531,696,834	\$48,794,043	\$89,996,948	\$0	\$0	\$0	\$0	\$12,863		\$0	\$0	\$0	\$0	\$257,861	\$670,758,549
Supplemental Medicare Insurance Benefit	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0			\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Health Insurance Buy-In	\$4,692	\$2,685	\$2,216,774	\$0		\$0	\$0			\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Subtotal Insurance	\$69,565,458	\$4,252,036	\$39,513,565	\$0	\$261,183	\$0	\$0	\$0	+ -	\$8,626	\$3,097	\$0	\$0	\$21,589,148	\$135,193,113
Total Long-Term Care and Insurance	\$601,262,292	\$53,046,079	\$129,510,513	\$0	\$261,183	\$0	\$0	1)		\$8,626	\$3,097	\$0	\$0	\$21,847,009	\$805,951,662
Class I Nursing Facility Supplemental Payments	\$65,846,980	\$5,599,866	\$12,354,668	\$0	\$0	\$0	\$0	\$1,958	\$0	\$0	\$0	\$0	\$0	\$39,241	\$83,842,713
Total Long-Term Care and Insurance Including Financing	\$667,109,272	\$58,645,945	\$141,865,181	\$0	\$261,183	\$0	\$0	\$14,821	\$0	\$8,626	\$3,097	\$0	\$0	\$21,886,250	\$889,794,375
					FY 2014-15 I	Long-Term Ca	re and Insuran	ce Request	1	1		1			
FY 2014-15	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$437,431,747	\$37,200,782	\$82,073,988	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$556,980,209
Class II Nursing Facilities	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Program for All-Inclusive Care for the Elderly	\$112,110,895	\$13,115,342	\$6,183,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409,787
Subtotal Long-Term Care	\$549,723,581	\$51,031,682	\$91,813,362	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$692,842,317
Supplemental Medicare Insurance Benefit	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Health Insurance Buy-In	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Subtotal Insurance	\$75,877,750	\$4,815,214	\$46,286,639	\$0	\$310,554	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$25,059,320	\$152,376,558
Total Long-Term Care and Insurance	\$625,601,331	\$55,846,896	\$138,100,001	\$0	\$310,554	\$0	\$0	\$13,004	\$0	\$19,927	\$7,154	\$0	\$0	\$25,320,008	\$845,218,875
Class I Nursing Facility Supplemental Payments	\$69,609,266	\$5,919,824	\$13,060,575	\$0	\$0	\$0	\$0	\$2,069	\$0	\$0	\$0	\$0	\$0	\$41,484	\$88,633,218
Total Long-Term Care and Insurance Including Financing	\$695,210,597	\$61,766,720	\$151,160,576	\$0	\$310,554	\$0	\$0	\$15,073	\$0	\$19,927	\$7,154	\$0	\$0	\$25,361,492	\$933,852,093
		1			FY 2015-16 I	Long-Term Ca	re and Insuran	ce Request			1	L		1	
FY 2015-16	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$447,335,813	\$38,043,059	\$83,932,257	\$0		\$0	\$0				\$0		\$0	\$266,590	\$569,591,017
Class II Nursing Facilities	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$4,537,748
Program for All-Inclusive Care for the Elderly	\$125,950,551	\$14,923,484	\$7,032,991	\$0		\$0	\$0				\$0		\$0	\$0	\$147,907,026
Subtotal Long-Term Care	\$573,467,303	\$53,696,412	\$94,592,188	\$0	\$0	\$0	\$0	1		\$0	\$0	\$0	\$0	\$266,590	\$722,035,791
Supplemental Medicare Insurance Benefit	\$82,841,566	\$5,424,996	\$45,138,574	\$0	\$320,034	\$0	\$0			\$0	\$0	\$0	\$0	\$29,084,611	\$162,809,781
Health Insurance Buy-In	\$11,857	\$6,784	\$5,601,639	\$0	+=-,001	\$0	+ 5	4.0	<i>+*</i>	<i>4</i> = = 1 , <i>1</i> > <i>3</i>	\$7,826	\$0	\$0	\$0	\$5,676,985
Subtotal Insurance	\$82,853,423	\$5,431,780	\$50,740,213	\$0	, .	\$0	\$0		÷		\$7,826	\$0	\$0	\$29,084,611	\$168,486,766
Total Long-Term Care and Insurance	\$656,320,726	\$59,128,192	\$145,332,401	\$0	\$347,115	\$0	\$0	\$13,298		\$21,798	\$7,826	\$0	\$0	\$29,351,201	\$890,522,557
Class I Nursing Facility Supplemental Payments	\$72,136,082	\$6,134,714	\$13,534,674	\$0	\$0	\$0	\$0	\$2,144	\$0	\$0	\$0	\$0	\$0	\$42,990	\$91,850,604
Total Long-Term Care and Insurance Including Financing	\$728,456,808	\$65,262,906	\$158,867,075	\$0	\$347,115	\$0	\$0	\$15,442	\$0	\$21,798	\$7,826	\$0	\$0	\$29,394,191	\$982,373,161

Exhibit H - Long Term Care and Insurance Summary

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES						
Class I Nursing Home Calculations for FY 2013-1	4, FY 2014-15 and FY 2015-16					
FY 2013-14 Calculation						
Service Expenditure:	Core Components	Reference				
Estimate of FY 2013-14 General Fund Portion of Per Diem Rate	\$196.17	Footnote 1				
Estimate of FY 2013-14 Patient Payment (per day)	(\$35.34)	Footnote 1				
Estimated FY 2013-14 Medicaid Reimbursement (per day)	\$160.83					
Estimate of Patient Days (without Hospital Back Up)	3,443,506	Footnote 2				
Total Estimated Costs for FY 2013-14 Days of Service	\$553,819,070	Footnote 3				
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.95%	Footnote 4				
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$514,774,826					
Estimated Expenditure for FY 2012-13 Dates of Service	\$37,880,439	Footnote 5				
Estimated Expenditure in FY 2013-14 Prior to Adjustments	\$552,655,265					
Bottom Line Adjustments:						
Hospital Back Up Program	\$4,878,895	Footnote 6				
Recoveries from Department Overpayment Review	(\$1,600,000)	Footnote 7				
Savings from days incurred in FY 2012-13 and paid in FY 2013-14 under HB 12-1340	(\$704,843)	Footnote 8				
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,410,173)	Footnote 8				
Colorado Choice Transitions	(\$1,293,544)	Exhibit G				
Estimated Expenditure from Additional Payment Cycle	\$6,416,113	Footnote 9				
Total Bottom Line Adjustments:	(\$1,713,552)					
Total Estimated FY 2013-14 General Fund Expenditure	\$550,941,713					
Percentage Change in Core Component Expenditure Over Prior Year	3.48%					
Supplemental Payments from Nursing Facility Provider Fund:						
Growth Beyond General Fund Cap	\$40,488,553	Page EH-10				
Prior Year Rate Reconciliation	\$5,697,344	Page EH-10				
Rate Cut Backfill	\$0	Page EH-10				
Cognitive Performance Scale	\$630,925	Page EH-10				
PASRR - Resident	\$2,796,344	Page EH-10				
PASRR - Facility	\$686,768	Page EH-10				
Medicaid Supplemental Payment	\$32,265,318	Page EH-10				
Pay for Performance	\$6,067,966	Page EH-10				
Total Estimated Supplemental Payments	\$88,633,218					
Total Estimated FY 2013-14 Expenditure	\$639,574,931					

Exhibit H - LONG TERM CARE - CLASS I N		
Class I Nursing Home Calculations for FY 2013-1	4, FY 2014-15 and FY 2015-16	
FY 2014-15 Calculati	on	
Service Expenditure:	Core Components	Reference
Estimate of FY 2014-15 General Fund Portion of Per Diem Rate	\$201.59	Footnote
Estimate of FY 2014-15 Patient Payment (per day)	(\$35.94)	Footnote 1
Estimated FY 2014-15 Medicaid Reimbursement (per day)	\$165.65	
Estimate of Patient Days (without Hospital Back Up)	3,443,506	Footnote 2
Total Estimated Costs for FY 2014-15 Days of Service	\$570,416,769	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.95%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$530,202,387	
Estimated Expenditure for FY 2013-14 Dates of Service	\$39,044,244	Footnote 5
Estimated Expenditure in FY 2014-15 Prior to Adjustments	\$569,246,631	
Bottom Line Adjustments:		
Hospital Back Up Program	\$5,555,598	Footnote 6
Recoveries from Department Overpayment Review	(\$1,658,080)	Footnote 7
Savings from days incurred in FY 2013-14 and paid in FY 2014-15 under HB 13-1152	(\$1,058,080)	Footnote 8
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$7,13,733)	Footnote 8
Colorado Choice Transitions	(\$5,783,973)	Exhibit C
Total Bottom Line Adjustments:	(\$12,266,422)	Exilibit C
	(+,,,,,,,,,	
Total Estimated FY 2014-15 Expenditure	\$556,980,209	
Percentage Change in Core Component Expenditure Over Prior Year	1.10%	
Supplemental Payments from Nursing Facility Provider Fund:		
Growth Beyond General Fund Cap	\$45,981,031	Page EH-10
Prior Year Rate Reconciliation	\$5,585,549	Page EH-10
Rate Cut Backfill	\$0	Page EH-10
Cognitive Performance Scale	\$854,212	Page EH-10
PASRR - Resident	\$2,934,930	Page EH-10
PASRR - Facility	\$678,399	Page EH-10
Medicaid Supplemental Payment	\$31,342,163	Page EH-10
Pay for Performance	\$4,474,320	Page EH-10
Total Estimated Supplemental Payments	\$91,850,604	<u> </u>
Total Estimated FY 2014-15 Expenditure	\$648,830,813	

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES

Class I Nursing Home Calculations for FY 2013-14, FY 2014-15 and FY 2015-16 FY 2015-16 Calculation					
Service Expenditure:	Core Components	Reference			
Estimate of FY 2015-16 General Fund Portion of Per Diem Rate	\$207.18	Footnote 1			
Estimate of FY 2015-16 Patient Payment (per day)	(\$36.56)	Footnote 1			
Estimated FY 2015-16 Medicaid Reimbursement (per day)	\$170.62				
Estimate of Patient Days (without Hospital Back Up)	3,443,506	Footnote 2			
Total Estimated Costs for FY 2015-16 Days of Service	\$587,530,994	Footnote 3			
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	92.95%	Footnote 4			
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$546,110,059				
Estimated Expenditure for FY 2014-15 Dates of Service	\$40,214,382	Footnote 5			
Estimated Expenditure in FY 2015-16 Prior to Adjustments	\$586,324,441				
Bottom Line Adjustments:					
Hospital Back Up Program	\$6,326,159	Footnote 6			
Recoveries from Department Overpayment Review	(\$1,718,268)	Footnote 7			
Savings from days incurred in FY 2014-15 and paid in FY 2015-16 under HB 13-1152	(\$733,156)	Footnote 8			
HB 13-1152 1.5% permanent rate reduction effective July 1, 2013	(\$9,954,298)	Footnote 8			
Colorado Choice Transitions	(\$10,653,861)	Exhibit G			
Total Bottom Line Adjustments:	(\$16,733,424)				
Total Estimated FY 2015-16 Expenditure	\$569,591,017				
Percentage Change in Core Component Expenditure Over Prior Year	2.26%				
Supplemental Payments from Nursing Facility Provider Fund:					
Growth Beyond General Fund Cap	\$47,650,142	Page EH-10			
Prior Year Rate Reconciliation	\$5,788,304	Page EH-10			
Rate Cut Backfill	\$0	Page EH-10			
Cognitive Performance Scale	\$885,220	Page EH-10			
PASRR - Resident	\$3,041,468	Page EH-10			
PASRR - Facility	\$703,025	Page EH-10			
Medicaid Supplemental Payment	\$32,479,884	Page EH-10			
Pay for Performance	\$4,636,738	Page EH-10			
Total Estimated Supplemental Payments	\$95,184,781	~			
Total Estimated FY 2015-16 Expenditure	\$664,775,798				

Class I Nursing Facility Calculations for FY 2013-14, FY 2014-15 and FY 2015-16 Footnotes:

(1) Per HB 08-1114 and SB 09-263, the Department implemented significant changes in the reimbursement rate methodology for nursing facilities. Beginning in FY 2008-09, instead of reimbursement based on an overall per diem rate, facilities are reimbursed based on a per diem rate for core components as well as supplemental per diem rates for eligible facilities. The core components include fair rental value; direct and indirect health care; and administrative and general costs. Supplemental payments are made for providers who have residents with moderate to severe mental health conditions, cognitive dementia, or acquired brain injury; and to providers who meet performance standards. In addition, supplemental payments are made for growth above the General Fund growth cap and as a provider fee offset. The following table includes the historical per diem reimbursement rates and the estimated and projected per diem rates for FY 2002-03 through FY 2015-16. The Core Per Diem less patient payment represents the General Fund protion of nursing facility reimbursement. It is to this figure that the General Fund Growth cap outlined in statute is applied.

Year	Per Diem	Patient Payment	Final Paid Rate	Rate Reduction	Per Diem Before Rate Reduction
FY 2002-03	\$131.06	\$24.75	\$106.31	-	\$131.06
FY 2003-04	\$143.49	\$24.93	\$118.56	-	\$143.49
FY 2004-05	\$150.15	\$25.89	\$124.26	-	\$150.15
FY 2005-06	\$157.34	\$27.52	\$129.82	-	\$157.34
FY 2006-07	\$166.30	\$30.25	\$136.05	-	\$166.30
FY 2007-08	\$169.28	\$31.20	\$138.08	-	\$169.28
FY 2008-09	\$190.34	\$33.10	\$157.24	-	\$190.34
FY 2009-10	\$178.89	\$33.57	\$145.32	0.50%	\$179.79
FY 2010-11	\$173.53	\$33.21	\$140.32	2.50%	\$177.98
FY 2011-12	\$183.68	\$34.16	\$149.52	1.50%	\$186.48
FY 2012-13	\$188.94	\$35.14	\$153.80	1.50%	\$191.82
Estimated FY 2013-14	\$193.23	\$35.34	\$157.89	1.50%	\$196.17
Estimated FY 2014-15	\$198.57	\$35.94	\$162.63	1.50%	\$201.59
Estimated FY 2015-16	\$204.07	\$36.56	\$167.51	1.50%	\$207.18

(2) 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. Because FY 2015-16 is a leap year, estimated patient days for FY 2015-16 are inflated to account for an additional calendar day; this adds approximately 9,668 days to the projection.

Fiscal Year	Patient Days	Percentage Change	Full Time Equivalent Clients	Percentage Change
FY 2000-01	3,712,731	-	10,172	-
FY 2001-02	3,618,218	-2.55%	9,913	-2.55%
FY 2002-03	3,538,295	-2.21%	9,694	-2.21%
FY 2003-04	3,502,849	-1.00%	9,571	-1.27%
FY 2004-05	3,519,234	0.47%	9,642	0.74%
FY 2005-06	3,529,589	0.29%	9,670	0.29%
FY 2006-07	3,546,807	0.49%	9,717	0.49%
FY 2007-08	3,435,003	-3.15%	9,385	-3.42%
FY 2008-09	3,427,547	-0.22%	9,391	0.06%
FY 2009-10	3,452,700	0.73%	9,459	0.72%
FY 2010-11	3,528,080	2.18%	9,666	2.19%
FY 2011-12	3,502,759	-0.72%	9,570	-0.99%
FY 2012-13	3,471,451	-0.89%	9,511	-0.62%
Estimated FY 2013-14	3,443,506	-0.81%	9,434	-0.81%
Estimated FY 2014-15	3,443,506	0.00%	9,434	0.00%
Estimated FY 2015-16	3,443,506	0.00%	9,408	-0.28%

- (3) 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.
- (4) 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.

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.93%
August	10	99.88%
September	9	99.79%
October	8	99.67%
November	7	99.50%
December	6	99.26%
January	5	98.90%
February	4	98.35%
March	3	97.38%
April	2	95.63%
May	1	92.09%
June	0	34.96%
Average		92.95%

Estimate of Claims Incurred and Paid in the Same Fiscal Year

The IBNR factor does not apply to Supplemental Payments since these payments are calculated and paid once per year with no retroactive adjustments.

(5) As calculated in the table below, the estimated FY 2013-14 expenditure for core components with FY 2012-13 dates of service is the estimated FY 2012-13 core components per diem rate, less the estimated per diem patient payment rate, multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2012-13	Source
IBNR Factor	92.95%	Footnote (4)
Estimated Patient Days from previous fiscal year	3,471,451	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$188.94	Footnote (1)
Less: Estimated Patient Payment Rate for previous fiscal year	\$34.16	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current fiscal year	\$37,880,439	As described in Footnote (5) narrative

(6) 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 expenditure 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. In FY 2008-09, expenditure rose sharply due to an increase in billed patient days. In FY 2009-10 no facilities were accepting new clients. In FY 2010-11 one new client was added to the program. Currently, the Department is working to evaluate the efficacy and design of the HBU program. As the Department continues through this process, client admission into the program will be evaluated on a case by case basis.

Fiscal Year	Hospital Back Up	Percent Difference
FY 2003-04	\$4,907,936	-
FY 2004-05	\$5,731,131	16.77%
FY 2005-06	\$5,033,659	-12.17%
FY 2006-07	\$5,615,794	11.56%
FY 2007-08	\$5,309,178	-5.46%
FY 2008-09	\$6,920,964	30.36%
FY 2009-10	\$4,376,832	-36.76%
FY 2010-11	\$4,731,471	8.10%
FY 2011-12	\$3,549,186	-24.99%
FY 2012-13	\$4,284,618	20.72%
Estimated FY 2013-14	\$4,878,895	13.87%
Estimated FY 2014-15	\$5,555,598	13.87%
Estimated FY 2015-16	\$6,326,159	13.87%

Effective with the February 2009 Budget Request, this table has been revised to show totals per paid fiscal year. Previous Requests have used incurred totals. This change is incorporated in both the projection of total expenditure and the projection of the General Fund cap.

(7) 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 \$19,458.

Fiscal Year	Overpayment Recoveries	Percent Difference
FY 2010-11	\$1,797,766	-
FY 2011-12	\$2,063,191	14.76%
FY 2012-13	\$1,751,203	-15.12%
Estimated FY 2013-14	\$1,600,000	-8.63%
Estimated FY 2014-15	\$1,658,080	3.63%
Estimated FY 2015-16	\$1,718,268	3.63%

(8) HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of the two bills. These figures may vary from previous submissions of the Department's requests due to revised for casts for rates and patient days.

HB 12-1340	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2012-13 Rates	1.50%	\$191.82	\$188.94	(\$2.88)
Estimated FY 2012-13 Patient Days				3,471,451
Estimated FY 2012-13 Days Paid in FY 2012-13				3,226,714
Total FY 2012-13 Impact				(\$9,292,936)
Estimated FY 2012-13 Days Paid in FY 2013-14				244,737
Total FY 2013-14 Impact				(\$704,843)

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction
Estimated FY 2013-14 Rates	1.50%	\$196.17	\$193.23	(\$2.94)
Estimated FY 2013-14 Patient Days				3,443,506
Estimated FY 2013-14 Days Paid in FY 2013-14				3,200,739
Total FY 2013-14 Impact				(\$9,410,173)
Estimated FY 2013-14 Days Paid in FY 2014-15				242,767
FY 2014-15 Impact from Carryover from FY 2013-14				(\$713,735)
Estimated FY 2014-15 Rates	1.50%	\$201.59	\$198.57	(\$3.02)
Estimated FY 2014-15 Patient Days				3,443,506
Estimated FY 2014-15 Days Paid in FY 2014-15				3,200,739
FY 2014-15 Impact from FY 2014-15				(\$9,666,232)
Total FY 2014-15 Impact				(\$10,379,967)
Estimated FY 2014-15 Days Paid in FY 2015-16				242,767
FY 2015-16 Impact from Carryover from FY 2014-15				(\$733,156)
Estimated FY 2015-16 Rates	1.50%	\$207.18	\$204.07	(\$3.11)
Estimated FY 2015-16 Patient Days				3,443,506
Estimated FY 2015-16 Days Paid in FY 2015-16				3,200,739
FY 2015-16 Impact from FY 2015-16				(\$9,954,298)
Total FY 2015-16 Impact				(\$10,687,454)

(9) There are 53 payment cycles in FY 2013-14 rather than the typical 52. Accordingly, an adjustment derived from the difference in expected expenditure between four-payment and five-payment months is added as a bottom line impact.

Expected FY 2013-14 Expenditure due to Additional l	Payment Cycle
Average portion of monthly expenditure paid on fifth period	12.75%
Proportion of five-period month to truncated four-period month	1.15
Forecasted FY 2013-14 expenditure	\$552,655,265
Expected payment in four-period month	\$43,915,901
Expected payment in five-period month	\$50,332,014
Final Adjustment	\$6,416,113

			Class I N	ursing Facilities	Supplement	al Payments					
Year	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽¹⁾	PASRR - Facility ⁽¹⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2009-10	\$5.90	\$0.28	\$31,277,211	\$0	\$2,995,689	\$958,621	\$2,713,717	\$418,432	\$12,830,094	\$2,525,948	\$53,719,712
FY 2010-11	\$7.62	\$1.17	\$48,220,038	\$6,575,460	\$0	\$81,245	\$198,782	\$49,344	\$17,743,388	\$1,174,416	\$74,042,673
FY 2011-12	\$12.35	\$1.90	\$43,446,400	\$5,277,654	\$0	\$807,125	\$2,773,147	\$641,003	\$29,614,476	\$4,227,680	\$86,787,485
FY 2012-13	\$12.67	\$1.95	\$34,456,677	\$7,746,924	\$0	\$886,643	\$2,966,460	\$440,770	\$30,669,660	\$6,675,579	\$83,842,713
Projected FY 2013-14	\$12.96	\$1.99	\$40,488,553	\$5,697,344	\$0	\$630,925	\$2,796,344	\$686,768	\$32,265,318	\$6,067,966	\$88,633,218
Projected FY 2014-15	\$13.43	\$2.06	\$45,981,031	\$5,585,549	\$0	\$854,212	\$2,934,930	\$678,399	\$31,342,163	\$4,474,320	\$91,850,604
Projected FY 2015-16	\$13.92	\$2.13	\$47,650,142	\$5,788,304	\$0	\$885,220	\$3,041,468	\$703,025	\$32,479,884	\$4,636,738	\$95,184,781
Percent Change	Provider Fee Per Non Medicare Day Paid by Low Medicaid Volume Facilities	Provider Fee Per Non Medicare Day Paid by High Medicaid Volume Facilities	Growth Beyond General Fund Cap	Prior Year Rate Reconciliation	Rate Cut Backfill	Cognitive Performance Scale	PASRR - Resident ⁽¹⁾	PASRR - Facility ⁽¹⁾	Medicaid Supplemental Payment	Pay for Performance	Total Effective Add-on/ Supplemental
FY 2010-11	29.24%	317.86%	54.17%	-	-100.00%	-91.52%	-92.67%	-88.21%	38.30%	-53.51%	37.83%
FY 2011-12	61.97%	62.4%	-9.90%	-19.74%	-	893.45%	1295.07%	1199.05%	66.90%	259.98%	17.21%
FY 2012-13	2.59%	2.6%	-20.69%	46.79%	-	9.85%	6.97%	-31.24%	3.56%	57.90%	-3.39%
Projected FY 2013-14	2.29%	2.1%	17.51%	-26.46%	-	-28.84%	-5.73%	55.81%	5.20%	-9.10%	5.71%
Projected FY 2014-15	3.63%	3.5%	13.57%	-1.96%	-	35.39%	4.96%	-1.22%	-2.86%	-26.26%	3.63%
Projected FY 2015-16	3.65%	3.4%	3.63%	3.63%	-	3.63%	3.63%	3.63%	3.63%	3.63%	3.63%
(1)PASRR: Preadmission	Screening and Resident Re	eview									

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES Supplemental Payments

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - C	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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05 FY 2005-06	\$342,142,204 \$370,539,529	\$19,699,056	\$61,974,535	\$0	\$56,072 (\$10,541)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$6,466	\$423,878,333 \$456,520,328
	\$370,539,529 \$384,275,629	\$22,631,623	\$63,039,217 \$68,903,820	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,810	\$0 \$0	\$0		\$318,690	
FY 2006-07 FY 2007-08	\$389,399,454	\$24,171,304 \$25,395,243	\$68,903,820 \$69,952,848	\$0 \$0	\$1,596 \$6,325	\$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$951,138 \$1,814,628	\$478,303,487 \$486,568,498
FY 2007-08 FY 2008-09	\$423,682,370	\$29,953,087	\$09,952,848	\$0	\$0,323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628 \$256,886	\$530,918,672
FY 2009-10 (DA)	\$393,028,828	\$28,956,277	\$73,847,716	\$0	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,685	\$495,900,792
FY 2010-11 (DA)	\$390,609,241	\$31,625,232	\$76,509,001	\$0	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$499,315,391
FY 2011-12	\$411,201,009	\$33,559,826	\$76,088,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,618	\$521,244,769
FY 2012-13	\$418,131,480	\$35,559,417	\$78,452,737	\$0	\$0		\$0	\$12,430	\$0	\$0	\$0	\$0	\$0	\$249,186	\$532,405,250
Estimated FY 2013-14	\$432,689,336		\$81,184,183	\$0	\$0		\$0	\$12,863	\$0	\$0	\$0	\$0	\$0	\$257,861	\$550,941,713
Estimated FY 2014-15	\$437,431,747	\$37,200,782	\$82,073,988	\$0	\$0	\$0	\$0	\$13,004	\$0	\$0	\$0	\$0	\$0	\$260,688	\$556,980,209
Estimated FY 2015-16	\$447,335,813	\$38,043,059	\$83,932,257	\$0	\$0	\$0	\$0	\$13,298	\$0	\$0	\$0	\$0	\$0	\$266,590	\$569,591,017
·					Perce	nt Change in C	ash Based Actu	ials							
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	8.30%	14.89%	1.72%	0.00%	-118.80%	0.00%	0.00%	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%	0.00%	-115.14%	0.00%	0.00%	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%	0.00%	296.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	90.78%	1.73%
FY 2008-09	8.80%	17.95%	10.08%	0.00%	250.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-85.84%	9.11%
FY 2009-10 (DA)	-7.24%	-3.33%	-4.10%	0.00%	-76.19%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.60% 800.21%	-6.60%
FY 2010-11 (DA) FY 2011-12	-0.62% 5.27%	9.22%	3.60%	0.00%	44.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.89%	0.69%
FY 2011-12 FY 2012-13	1.69%	5.96%	-0.55%	0.00%	-100.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-29.89%	2.14%
Estimated FY 2012-13	3.48%	3.48%	3.48%	0.00%	0.00%	0.00%	0.00%	3.48%	0.00%	0.00%	0.00%	0.00%	0.00%	3.48%	3.48%
Estimated FY 2013-14 Estimated FY 2014-15	1.10%	1.10%	1.10%	0.00%	0.00%	0.00%	0.00%	1.10%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	1.10%
Estimated FY 2015-16	2.26%		2.26%	0.00%	0.00%	0.00%	0.00%	2.26%	0.00%	0.00%	0.00%	0.00%	0.00%	2.26%	2.26%
Estimated 1 1 2010 10	2.2070	2:20/0	2.2070	0.0070	0.0070	Per Capit		2.2070	0.0070	0.0070	0.0070	0.0070	0.0070	212070	2.2070
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$9,562.39	\$3,238.91	\$1,293.05	\$0.00	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
FY 2005-06	\$10,233.92	\$3,745.72	\$1,317.30	\$0.00	(\$0.18)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.01	\$0.00			\$0.67	\$1,043.97
FY 2006-07	\$10,707.64	\$3,989.32	\$1,411.99		¢0.02			\$0.00			\$0.00	\$0.00	\$0.00	\$0.67 \$28.73	\$1,043.97 \$1,135.01
FY 2007-08	\$10,731.99			\$0.00	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28.73 \$73.69	
FY 2008-09		\$4,132.00	\$1,400.93	\$0.00	\$0.14	\$0.00	\$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$28.73 \$73.69 \$127.66	\$1,135.01 \$1,219.45 \$1,241.37
	\$11,262.46	\$4,646.05	\$1,400.93 \$1,499.45	\$0.00 \$0.00	\$0.14 \$0.45	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44
FY 2009-10 (DA)	\$10,211.99	\$4,646.05 \$4,107.86	\$1,400.93 \$1,499.45 \$1,386.45	\$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$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	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19
FY 2010-11 (DA)	\$10,211.99 \$10,035.95	\$4,646.05 \$4,107.86 \$4,071.74	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31	\$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43
FY 2010-11 (DA) FY 2011-12	\$10,211.99 \$10,035.95 \$10,347.28	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77
FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,364.81	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,364.81 \$10,216.79	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.07 \$0.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09 \$10.27	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,364.81	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.17 \$0.08 \$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 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,364.81 \$10,216.79	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,211.04 Disabled Individuals to 59	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.17 \$0.17 \$0.08 \$0.07 \$t Adults without Dependent Children	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09 \$10.27	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,216.79 \$10,175.51 Adults 65 and Older (OAP-A)	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B)	\$1,400.93 \$1,499.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,211.04 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 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 cent Change in Expansion Adults to 60% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cost Expansion Adults to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.17 \$0.07 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES FY 2005-06	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,241.54 \$10,216.79 \$10,175.51 Adults 65 and Older (OAP-A) 7.02%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,055.78 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65%	\$1,400.93 \$1,499.45 \$1,386.45 \$1,386.45 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,221.05 \$1,221.04 Disabled Individuals to 59 (AND/AB) 1.88%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 cent Change in Adults to 60% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.08 \$0.07 \$0.08 \$0.07 \$0.08 \$0.07 \$0.08 \$0.07 \$1 Children (AwDC) 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.0000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.0000000 \$0.00000000	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.94 \$3.94 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES FY 2005-06 FY 2005-06 FY 2005-06	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,241.54 \$10,241.59 \$10,175.51 Adults 65 and Older (OAP-A) 7.02% 4.63%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,3928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50%	\$1,400.93 \$1,490.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,211.04 Disabled Individuals to \$9 (AND/AB) 1.88% 7.19%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 cent Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Co: Expansion Adults to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.08 \$0.07 \$t Adults without Dependent Children (AwDC) 0.00% 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 100.00% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 156.49%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES FY 2005-06 FY 2006-07 FY 2007-08	\$10,211,99 \$10,035,95 \$10,347,28 \$10,241,54 \$10,241,54 \$10,216,79 \$10,175,51 Adults 65 and Older (OAP-A) 7,02% 4.63% 0.23%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,605.78 \$3,605.78 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58%	\$1,400.93 \$1,386.45 \$1,386.45 \$1,386.45 \$1,280.22 \$1,267.00 \$1,235.85 \$1,221.05 \$1,211.04 Disabled Individuals to 59 (AND/AB) 1.88% 7.19% -0.78%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.000000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Per Capita Cos Expansion Adults to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.07 \$0.00 \$1.17 \$0.07 \$0.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 73.24%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,241.54 \$10,216.79 \$10,175.51 Adults 65 and Older (OAP-A) 7.02% 4.63% 0.23% 4.94%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,705.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% 12,44%	\$1,400.93 \$1,499.45 \$1,386.45 \$1,386.45 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,221.05 \$1,221.04 Disabled Individuals to 59 (AND/AB) 1.88% 7.19% -0.78% 7.03%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 366.67% 221.43%	\$0.00 \$0.000 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0 \$0.0000\$0 \$0.0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 Per Capita Co: Expansion Adults to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.07 \$0.07 \$0.07 \$0.07 \$ Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.94 \$3.94 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 156.49% 73.24% -86.65%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -2.09%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2009-10 (DA)	\$10,211,99 \$10,035,95 \$10,347,28 \$10,241,54 \$10,241,54 \$10,216,79 \$10,175,51 Adults 65 and Older (OAP-A) 7,02% 4,63% 0,23% 4,94% -9,33%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,3928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% 12.44%	\$1,400.93 \$1,490.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,211.04 Disabled Individuals to \$9 (AND/AB) 1.88% 7.19% -0.78% 7.03%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 366.67% 221.43% -80.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 cent Change in Expansion Adults to 60% FPL 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 Co: Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.08 \$0.00 \$1.17 \$0.08 \$0.00 \$1.17 \$0.08 \$0.07 \$t Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 156.49% 73.24% -76.88%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -2.09% -18.20%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 FY 2005-06 FY 2006-07 FY 2005-06 FY 2006-07 FY 2009-10 (DA) FY 2000-10 (DA) FY 2010-11 (DA)	\$10,211,99 \$10,035,95 \$10,347,28 \$10,241,54 \$10,241,54 \$10,216,79 \$10,175,51 Adults 65 and Older (OAP-A) 7,02% 4,63% 0,23% 4,94% -9,33% -1,72%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% 12,44% -11.58% -0.88%	\$1,400.93 \$1,386.45 \$1,386.45 \$1,386.45 \$1,280.22 \$1,267.00 \$1,223.58 \$1,221.05 \$1,211.04 Disabled Individuals to 59 (AND/AB) 1.88% 7.19% 0.78% 7.03% -7.54%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 306.67% \$333.33%	\$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 Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.07 \$0.00 \$1.17 \$0.07 \$0.00 \$ \$ Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 73.24% -86.65% -76.88% 738.07%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -2.09% -18.20% -10.44%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15 CLASS I NURSING FACILITIES FY 2005-06 FY 2006-07 FY 2005-06 FY 2005-06 FY 2009-10 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-11 (DA)	\$10,211.99 \$10,035.95 \$10,347.28 \$10,241.54 \$10,241.54 \$10,216.79 \$10,175.51 Adults 65 and Older (OAP-A) 7.02% 4.63% 0.23% 4.94% 9.33% -1.72% 3.10%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,705.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% -0.88% -1.1.58%	\$1,400.93 \$1,499.45 \$1,386.45 \$1,386.45 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,221.05 \$1,221.04 Disabled Individuals to 59 (AND/AB) 1.88% 7.19% -0.78% -0.78% -0.78% -1.96% -1.96% -5.82%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 366.67% 321.43% -80.00% 3.3.33% -100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.07 \$0.07 \$0.07 \$0.07 \$1 Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% -100.00% -100.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.94 \$3.94 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 156.49% 73.24% -86.65% -76.88% 738.07%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -2.09% -18.20% -5.58%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15 CLASS I NURSING FACILITIES FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-0 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$10,211,99 \$10,035,95 \$10,347,28 \$10,241,54 \$10,241,54 \$10,216,79 \$10,175,51 Adults 65 and Older (OAP-A) 7,02% 4,63% 0,23% 4,94% 9,33% -1,72% 3,10% -1,02%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% 12.44% -11.58% -0.88% -1.68%	\$1,400.93 \$1,386.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,211.04 Disabled Individuals to \$9 (AND/AB) 1.88% 7.19% -0.78% 7.03% 7.03% 7.54% -1.96% 5.82% -1.03%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.14 \$0.45 \$0.00 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 221.43% -80.00% -80.00% 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 Expansion Adults to 60% FPL 0.00% 0.00% 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 Co: Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.17 \$0.08 \$0.08 \$0.07 \$t Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.000000 \$0.0000 \$0.0000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 73.24% -76.88% 73.8.07% -76.58% -74.34%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -18.20% -10.44% 5.58% -7.28%
FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 CLASS I NURSING FACILITIES FY 2005-06 FY 2005-06 FY 2005-07 FY 2005-07 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	\$10,211,99 \$10,035,95 \$10,347.28 \$10,241,54 \$10,241,54 \$10,216,79 \$10,175,51 Adults 65 and Older (OAP-A) 7,02% 4,63% 0,23% 4,94% 9,-9,33% -1,72% 3,10% -1,02% 1,20%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% 12.44% -11.58% -0.88% -1.86% -3.39%	\$1,400.93 \$1,386.45 \$1,386.45 \$1,386.45 \$1,280.22 \$1,267.00 \$1,223.58 \$1,221.05 \$1,221.05 \$1,211.04 Disabled Individuals to 59 (AND/AB) 1.88% 7.19% -0.78% 7.03% -7.54% -1.96% -5.82% -1.03% -1.06%	\$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%	\$0.14 \$0.45 \$0.09 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 3066.67% 221.43% -80.00% \$3.33% -100.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.07 \$0.00 \$1.17 \$0.07 \$0.00 \$1.17 \$0.07 \$0.00 \$1.17 \$0.07 \$1 Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000\$00 \$0.000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$33.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 738.07% -76.88% 738.07% -36.52% -43.94% -5.52%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -2.09% -10.44% -5.58% -7.28% -7.38%
FY 2010-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15 CLASS I NURSING FACILITIES FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-0 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$10,211,99 \$10,035,95 \$10,347,28 \$10,241,54 \$10,241,54 \$10,216,79 \$10,175,51 Adults 65 and Older (OAP-A) 7,02% 4,63% 0,23% 4,94% 9,33% -1,72% 3,10% -1,02%	\$4,646.05 \$4,107.86 \$4,071.74 \$4,003.32 \$3,928.78 \$3,795.51 \$3,605.78 \$3,476.16 Disabled Adults 60 to 64 (OAP-B) 15.65% 6.50% 3.58% 12.44% -11.58% -0.88% -1.68%	\$1,400.93 \$1,386.45 \$1,386.45 \$1,359.31 \$1,280.22 \$1,267.00 \$1,253.58 \$1,221.05 \$1,211.04 Disabled Individuals to \$9 (AND/AB) 1.88% 7.19% -0.78% 7.03% 7.03% 7.03% -7.54% -1.96% 5.82% -1.03%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.14 \$0.45 \$0.00 \$0.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Categorically Eligible Low- Income Adults (AFDC-A) -118.37% -116.67% 221.43% -80.00% -80.00% 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 Expansion Adults to 60% FPL 0.00% 0.00% 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 Co: Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.17 \$0.17 \$0.08 \$0.08 \$0.07 \$t Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.000000 \$0.0000 \$0.0000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$28.73 \$73.69 \$127.66 \$17.04 \$3.94 \$3.02 \$20.96 \$11.75 \$11.09 \$10.27 \$9.62 Partial Dual Eligibles 4188.06% 73.24% -76.88% 73.8.07% -76.58% -74.34%	\$1,135.01 \$1,219.45 \$1,241.37 \$1,215.44 \$994.19 \$890.43 \$840.77 \$779.52 \$677.46 \$575.58 \$553.61 TOTAL 8.72% 7.44% 1.80% -18.20% -10.44% 5.58% -7.28%

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

						ASS II NURSING									
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$0		\$1,383,445	\$0			\$0		\$0				\$0		\$1,383,445
FY 2005-06 FY 2006-07	\$69,154 \$106,064	\$0 \$27,660	\$1,367,696 \$2,100,702	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$35,710	\$1,436,850 \$2,270,136
FY 2007-08	\$74,970	\$191,024	\$1,924,394	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$2,235,636
FY 2008-09	\$0	\$335,754	\$1,935,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,271,714
FY 2009-10 (DA)	(\$38,446)	\$264,098	\$989,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0		\$1,215,347
FY 2010-11 (DA) FY 2011-12	(\$84,407) \$0	\$729,155 \$583,751	\$2,518,445 \$1,915,323	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0		\$3,163,194 \$2,499,074
FY 2011-12 FY 2012-13	\$180,939		\$1,915,323	\$0					\$0				\$0		\$2,499,074
Estimated FY 2013-14	\$180,939	\$701,527	\$3,486,102	\$0				40	\$0	40		+.	\$0		\$4,368,568
Estimated FY 2014-15	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Estimated FY 2015-16	\$180,939	\$729,869	\$3,626,940	\$0			\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
					Perce	nt Change in C	ash Based Act	uals							
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-	-	-1.14%	-	-	-	-	-	-	-	-	-	-	-	3.86%
FY 2006-07 FY 2007-08	53.37%	- 590.61%	53.59% -8,39%	-	-	-	-	-	-	-	-	-	-	- 26.71%	57.99%
FY 2007-08 FY 2008-09	-29.32%		-8.39%	-	-	-	-	-	-	-	-	-	-	-100.00%	-1.52% 1.61%
FY 2008-09 FY 2009-10 (DA)	-100.00%	-21.34%	-48.88%	-	-	-	-	-	-	-		-		-100.00%	-46.50%
FY 2010-11 (DA)	119.55%		154.47%	-	-	-	-	-	-	-	-	-	-	-	160.27%
FY 2011-12	-100.00%		-23.95%	-	-	-	-	-	-	-	-	-	-	-	-21.00%
FY 2012-13		41.38%	114.13%	-	-	-	-	-	-	-	-	-	-	-	104.38%
Estimated FY 2013-14	0.00%		-15.00%	-	-	-	-	-	-	-	-	-	-	-	-14.47%
Estimated FY 2014-15 Estimated FY 2015-16	0.00%	2.00%	2.00%	-	-	-	-	-	-	-		-		-	1.92% 1.92%
Estimated 1 / 2015 10	0.0070	2.0070	2.0070			Per Capi	ta Cost				1				1.7270
CLASS II NURSING FACILITIES	Adults 65 and	Disabled Adults	Disabled		Categorically										
	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy-In	Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	Older (OAP-A)	60 to 64 (OAP-B)	to 59 (AND/AB)		Eligible Low- Income Adults	Adults to	Adults to	Dependent Children	Cervical Cancer	Children	Foster Care		Emergency		
FY 2004-05 FY 2005-06	Older	60 to 64	to 59	Buy-In	Eligible Low- Income Adults (AFDC-A)	Adults to 60% FPL	Adults to 133% FPL	Dependent Children (AwDC)	Cervical Cancer Program	Children (AFDC-C/BC)		Program-Adults	Emergency Services	Eligibles	TOTAL \$3.41 \$3.57
FY 2005-06 FY 2006-07	Older (OAP-A) \$0.00 \$1.91 \$2.96	60 to 64 (OAP-B) \$0.00 \$4.57	to 59 (AND/AB) \$28.86 \$28.58 \$43.05	Buy-In \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$2.77	\$3.41 \$3.57 \$5.79
FY 2005-06 FY 2006-07 FY 2007-08	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07	60 to 64 (OAP-B) \$0.00 \$0.00 \$4.57 \$31.08	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54	Buy-In \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18	\$3.41 \$3.57 \$5.79 \$5.70
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.20
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-00 (DA)	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00)	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70 \$18.58	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.20 \$2.44
FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70 \$18.58 \$44.74 \$32.23	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03
FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-11 FY 2011-12 FY 2012-13	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 \$4.43	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70 \$18.58 \$44.74 \$32.23 \$66.24	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03 \$7.48
FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-09 FY 2009-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 \$4.43 \$4.33	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19 \$72.36	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70 \$18.58 \$44.74 \$32.23 \$66.24 \$53.83	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37
FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-13 FY 2011-13 FY 2011-13 FY 2013-13 Estimated FY 2013-14 Estimated FY 2014-15	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$2.17) \$0.00 \$4.43 \$4.33 \$4.33	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19 \$72.36 \$69.36	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$337.70 \$18.58 \$44.74 \$32.23 \$66.24 \$53.83 \$\$52.90	Buy-In \$0.00 \$	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	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60
FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-09 FY 2009-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 \$4.43 \$4.33	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19 \$72.36 \$69.36	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70 \$18.58 \$44.74 \$32.23 \$66.24 \$53.83	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37
FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-13 FY 2011-13 FY 2011-13 FY 2013-13 Estimated FY 2013-14 Estimated FY 2014-15	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$2.17) \$0.00 \$4.43 \$4.33 \$4.33	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19 \$72.36 \$69.36	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$337.70 \$18.58 \$44.74 \$32.23 \$66.24 \$53.83 \$\$52.90	Buy-In \$0.00 \$	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	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$2.77 \$3.18 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60
FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$4.43 \$4.43 \$4.43 \$4.43 \$4.12 \$4.12	60 to 64 (OAP-B) \$0.00 \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$69.64 \$69.64 \$69.36 \$66.69 Disabled Adults 60 to 64	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$337.70 \$18.58 \$44.74 \$322.23 \$66.24 \$53.83 \$52.90 \$52.33 Disabled Individuals to 59 (AND/AB)	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00 \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18 \$0.00	\$3.41 \$3.57 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60 \$4.41 TOTAL
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FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-16 Estimated FY 2015-16 CLASS II NURSING FACILITIES FY 2005-06 FY 2006-07 FY 2007-08	Older ((OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.42 \$4.12 \$4.	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19 \$72.36 \$69.64 \$69.36 \$66.69 Disabled Adults 60 to 64 (OAP-B) - -	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$337.70 \$18.58 \$44.74 \$322.23 \$66.24 \$53.83 \$52.90 \$52.33 Disabled Individuals to 59 (AND/AB) -0.97% 50.63% -10.48%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00 \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18 \$0.00 \$0	\$3.41 \$3.57 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60 \$4.41 TOTAL 4.69% 62.18% -1.55%
FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 CLASS II NURSING FACILITIES FY 2005-06 FY 2006-07 FY 2007-08 FY 2005-06 FY 2008-07	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$4.43 \$4.33 \$4.43 \$4.43 \$4.23 \$4.12 Adults 65 and Older (OAP-A) \$4.97%	60 to 64 (OAP-B) 50.00 \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$91.19 \$72.36 \$69.64 \$69.64 \$69.64 \$69.66 \$66.69 Disabled Adults 60 to 64 (OAP-B)	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$37.70 \$18.58 \$44.74 \$32.23 \$66.24 \$53.83 \$52.90 \$52.33 Disabled Individuals to 59 (AND/AB) -0.97% \$0.63% -10.48% \$-2.18%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00 \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18 \$0.00	\$3.41 \$3.57 \$5.70 \$5.20 \$2.44 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60 \$4.41 TOTAL 4.69% 62.18% -1.55% -8.77%
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FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 Estimated FY 2013-15 Estimated FY 2015-16 FY 2015-16 FY 2005-06 FY 2005-06 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.000 (\$2.17) \$0.000 (\$2.17) \$0.000 (\$2.17) \$0.000 (\$2.17) \$0.000 (\$2.17) \$0.000 (\$2.17) \$0.0000 (\$2.17) \$0.0000 (\$2.17) \$0.0000 (\$2.17) \$0.0000 (\$2.17) \$0.0000 (\$2.17) \$0.0000 (\$2.17) \$0.00000 (\$2.17) \$0.000000 (\$2.17) \$0.00000000000000000000000000000000000	60 to 64 (OAP-B) \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$59.64 \$91.19 \$72.36 \$60.64 (OAP-B) Disabled Adults 60 to 64 (OAP-B) - - - - \$580.09% 67.57%	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$38.54 \$34.74 \$32.23 \$66.24 \$53.83 \$52.90 \$52.33 Disabled Individuals to 59 (AND/AB) -0.97% 50.63% -10.48% -50.72%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000\$000 \$0.0000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00 \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18 \$0.00	\$3.41 \$3.57 \$5.79 \$5.70 \$5.24 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60 \$4.41 TOTAL TOTAL 4.69% 62.18% -1.55% -8.77%
FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-16 Estimated FY 2015-16 FY 2005-06 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08 FY 2000-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-16	Older ((OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.43 \$4.42 \$4.12 \$	60 to 64 (OAP-B) \$0.00 \$0.00 \$4.57 \$31.08 \$52.08 \$37.47 \$93.88 \$69.64 \$90.36 \$60.64 \$69.36 \$66.69 Disabled Adults 60 to 64 (OAP-B) C \$60.09% 67.57% -28.05% -25.82% 30.94% -20.65%	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$38.54 \$337.70 \$18.58 \$44.74 \$322.23 \$66.24 \$53.83 \$52.90 \$52.33 Disabled Individuals to 59 (AND/AB) -0.97% 50.63% -10.48% -2.18% -50.72% 140.80% -27.96% 105.52% -105.52%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000\$000 \$0.0000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00 \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18 \$0.00 \$0	\$3.41 \$3.57 \$5.70 \$5.70 \$5.20 \$5.44 \$5.64 \$4.03 \$7.48 \$5.57 \$4.60 \$4.41 TOTAL TOTAL 4.69% 62.18% -1.55% -53.08% -53.08% 85.61% \$5.61%
FY 2005-06 FY 2006-07 FY 2006-07 FY 2009-10 (DA) FY 2010-10 (DA) FY 2011-11 (DA) FY 2011-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-15 Estimated FY 2015-16 FY 2015-16 FY 2005-06 FY 2005-06 FY 2005-07 FY 2005-08 FY 2005-10 (DA) FY 2011-11 (DA) FY 2011-12 FY 2011-12	Older (OAP-A) \$0.00 \$1.91 \$2.96 \$2.07 \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$1.00) (\$2.17) \$0.00 (\$	60 to 64 (OAP-B) 50.00 \$0.00 \$4.57 \$31.08 \$52.08 \$52.08 \$53.08 \$59.64 \$93.64 \$69.64 \$91.19 \$72.36 \$69.36 \$66.69 Disabled Adults 60 to 64 (OAP-B) 	to 59 (AND/AB) \$28.86 \$28.58 \$43.05 \$18.58 \$44.74 \$32.23 \$66.24 \$53.83 \$52.90 \$52.33 Disabled Individuals to 59 (AND/AB) -0.97% 50.63% -10.48% -50.72% 140.80% -27.96% 105.52%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000\$000 \$0.0000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) 50.00 50	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00 \$0.00	Emergency Services 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligibles \$0.00 \$0.00 \$2.77 \$3.18 \$0.00 \$0	\$3.41 \$3.57 \$5.79 \$5.70 \$5.24 \$5.64 \$4.03 \$7.48 \$5.37 \$4.60 \$4.41 TOTAL TOTAL 4.69% 62.18% -1.55% -8.77% 8.70% 8.51% 8.8.76% 8.8.76% 8.8.76% 8.8.76% 8.8.76% 8.8.76% 8.8.75% 8.75%

CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
						Current Year	Projection								
FY 2012-13 Expenditure	\$180,939	\$825,326	\$4,101,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,107,562
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	-15.00%	-15.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-14.47%
Estimated FY 2013-14 Base Expenditure	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(\$0	\$0	\$0	\$4,368,568
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2013-14 Total Expenditure	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$4,368,568
Estimated FY 2013-14 Per Capita	\$4.33	\$72.36	\$53.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$5.37
% Change over FY 2012-13 Per Capita	-2.26%	-20.65%	-18.73%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-28.21%
						Request Year	Projection								
FY 2013-14 Expenditure	\$180,939	\$701,527	\$3,486,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,368,568
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Estimated FY 2014-15 Base Expenditure	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$4,452,321
Estimated FY 2012-13 Per Capita	\$4.12	\$65.38	\$51.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$4.33
% Change over FY 2013-14 Per Capita	-4.85%	-9.65%	-4.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-19.37%
						Out Year P	rojection								
FY 2014-15 Expenditure	\$180,939	\$715,558	\$3,555,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,452,321
Percentage Selected to Modify Expenditure ⁽¹⁾	0.00%	2.00%	2.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.92%
Estimated FY 2015-16 Base Expenditure	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,537,748
Bottom Line Impacts															
Total Bottom Line Impacts	\$0		\$0	\$0	\$0	\$0	\$0	\$0	÷	\$0	\$0		\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$180,939	\$729,869	\$3,626,940	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0	\$4,537,748
Estimated FY 2015-16 Per Capita	\$4.12	\$66.69	\$52.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$4.41
% Change over FY 2014-15 Per Capita	0.00%	2.00%	1.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
Footnotes (1) The percentages selected to trend expenditure for FY 20 Despite the drop in expenditure in the most recent year,									ates as determined	by audited costs by	the Department's	s rate contractor with	n reduced growth ov	ver time.	

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

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

			in bond in		one of the	INCLUSIVE CA	KE FOR THE EL	DERET (TACE)	- Cash-Baseu AC	tuais and 110jectio	nis				
						Cash Base	l 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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0		\$0	\$0	\$0	\$0		\$0	4.0	\$0	\$0	\$35,160,005
FY 2005-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0		\$0	4.0	\$0	\$0	\$40,470,490
FY 2006-07 FY 2007-08	\$37,878,793 \$44,272,143	\$3,182,900 \$3,549,809	\$1,810,588 \$1,596,904	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0		\$0 \$0	\$0	\$42,872,281 \$49,418,855
FY 2008-09	\$54,470,714	\$4,395,937	\$2,183,185	\$0		\$0	\$0	\$0	\$0		\$0			\$0	\$61.049.836
FY 2009-10 (DA)	\$61,924,560	\$4,986,130	\$2,345,338	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$69,256,028
FY 2010-11 (DA)	\$73,232,307	\$7,892,082	\$3,289,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$84,414,277
FY 2011-12	\$73,671,387	\$8,052,921	\$3,756,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$85,480,585
FY 2012-13	\$84,386,436	\$8,794,508	\$4,165,414	\$0		\$0	\$0	\$0	\$0		\$0	40	\$0	\$0	\$97,346,358
Estimated FY 2013-14	\$98,826,559		\$5,326,663	\$0			\$0	\$0			\$0				
Estimated FY 2014-15 Estimated FY 2015-16	\$112,110,895 \$125,950,551	\$13,115,342 \$14,923,484	\$6,183,550 \$7,032,991	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$131,409,787 \$147,907.026
Estimated FY 2015-16	\$125,950,551	\$14,923,484	\$7,032,991	\$0					\$0	\$0	\$0	\$0	\$0	\$0	\$147,907,026
					Perce	nt Change in C	ash Based Actu	als							
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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
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%	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%		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%		0.00%	0.00%	15.27%
FY 2008-09 FY 2009-10 (DA)	23.04% 13.68%	23.84% 13.43%	36.71% 7.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	23.54% 13.44%
FY 2009-10 (DA) FY 2010-11 (DA)	13.08%	58.28%	40.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	21.89%
FY 2010-11 (DA)	0.60%	2.04%	14.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	1.26%
FY 2012-13	14.54%		10.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	13.88%
Estimated FY 2013-14	17.11%	28.43%	27.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	18.60%
Estimated FY 2014-15	13.44%	16.12%	16.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	13.83%
Estimated FY 2015-16	12.34%	13.79%	13.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.55%
						Per Capi	ta Cost								
										1				1	
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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
	Older	60 to 64	Individuals to 59		Eligible Low- Income Adults	Adults to	Adults to	Dependent Children	Cervical Cancer	Children	Foster Care	Program-Adults	Emergency		TOTAL \$86.60
ELDERLY (PACE)	Older (OAP-A) \$870.34 \$985.08	60 to 64 (OAP-B) \$420.52 \$490.32	Individuals to 59 (AND/AB)	Buy-In	Eligible Low- Income Adults (AFDC-A)	Adults to 60% FPL	Adults to 133% FPL	Dependent Children (AwDC)	Cervical Cancer Program	Children (AFDC-C/BC)		Program-Adults	Emergency Services	Eligibles	
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07	Older (OAP-A) \$870.34 \$985.08 \$1,055.47	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10	Buy-In \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2007-08	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98	Buy-In \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2008-09 FY 2008-09	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07 FY 2008-09 FY 2009-10 (DA) FY 2009-10 (DA)	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97	60 to 64 (OAP-B) \$420.52 \$525.32 \$577.58 \$681.86 \$707.35	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA)	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97 \$1,881.56	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10	Individuals to 59 (AND/AB) \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85 \$150.54
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-00 FY 2008-00 FY 2008-00 FY 2008-10 (DA) FY 2011-11 (DA) FY 2011-11 (DA)	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10 \$960.63	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85 \$150.54 \$137.88
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2008-07 FY 2008-00 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97 \$1,881.56 \$1,883.53 \$2,066.93	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10 \$960.63 \$971.66	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20 \$67.27	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85 \$150.54 \$150.54 \$137.88 \$142.53
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-00 FY 2008-00 FY 2008-00 FY 2008-10 (DA) FY 2011-11 (DA) FY 2011-11 (DA)	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97 \$1,881.56 \$1,853.83	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10 \$960.63	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85 \$150.54 \$137.88
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-12 FY 2012-13 Estimated FY 2013-14	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97 \$1,881.56 \$1,881.56 \$1,883.83 \$2,066.93 \$2,367.33	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10 \$960.63 \$971.66 \$1,165.04 \$1,271.24	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20 \$67.27 \$82.25	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85 \$150.54 \$137.88 \$142.53 \$141.96
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2005-06 FY 2008-07 FY 2008-00 FY 2008-00 FY 2008-10 FY 2008-10 FY 2008-10 FY 2009-10 FY 2009-10 FY 2001-13 FY 2011-13 Estimated FY 2011-13 Estimated FY 2011-13	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97 \$1,881.56 \$1,853.83 \$2,066.93 \$2,266.93 \$2,367.33	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10 \$960.63 \$971.66 \$1,165.04 \$1,271.24	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$33.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20 \$67.27 \$82.25 \$92.00	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000\$00 \$0.000 \$0.000 \$0.0000\$000\$	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$0.00	\$86.60 \$100.62 \$109.30 \$126.08 \$139.76 \$138.85 \$150.54 \$137.88 \$142.53 \$141.96 \$135.80
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ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-07 FY 2008-00 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-13 Estimated FY 2011-14 Estimated FY 2011-15 Estimated FY 2015-16 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2005-06	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,447.96 \$1,608.97 \$1,881.56 \$1,858.83 \$2,066.93 \$2,367.33 \$2,2618.50 \$2,268.99 Adults 65 and Older (OAP-A) 13,18%	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$681.86 \$707.35 \$1,016.10 \$960.63 \$971.66 \$1,165.04 \$1,271.24 \$1,363.62 Disabled Adults 60 to 64 (OAP-B) 16.60%	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.251 \$44.251 \$44.251 \$44.251 \$44.25 \$63.20 \$67.27 \$82.25 \$92.00 \$101.48 Disabled Individuals to 59 (AND/AB) 26.16%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000 \$0.000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00	Emergency Services So.00 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.0000000 \$0.00000000	Eligibles \$0.00	\$86.60 \$100.62 \$109.30 \$139.76 \$138.85 \$150.54 \$137.88 \$142.53 \$141.96 \$135.80 \$143.76 TOTAL 16.19%
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ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-00 FY 2008-00 FY 2008-00 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-13 Estimated FY 2011-14 Estimated FY 2015-16 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2005-06 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-00 FY 2008-10 (DA) FY 2001-11 (DA) FY 2001-11 (DA) FY 2011-11 (DA) FY	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,427.96 \$1,608.97 \$1,881.56 \$1,853.83 \$2,066.93 \$2,267.33 \$2,267.33 \$2,268.99 \$2,269.99 \$2,269	60 to 64 (OAP-B) \$420.52 \$525.32 \$577.58 \$681.86 \$707.35 \$1.016.10 \$960.63 \$971.66 \$1.165.04 \$1.271.24 \$1.363.62 Disabled Adults 60 to 64 (OAP-B) 16.60% 7.14% 9.95% 18.05% 3.374%	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20 \$67.27 \$82.25 \$92.00 \$101.48 Disabled Individuals to 59 (AND/AB) 26.16% -3.59% -13.8% 3.58% 3.2.75% 8.13%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000 \$0.000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00	Emergency Services So.00 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.0000000 \$0.00000000	Eligibles \$0.00	\$86.60 \$100.62 \$109.30 \$139.76 \$138.85 \$150.54 \$137.88 \$142.53 \$141.96 \$135.80 \$143.76 TOTAL 16.19% 8.63% 10.85% -0.65% 8.42% -8.41%
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2005-06 FY 2008-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2011-13 FY 2011-13 Estimated FY 2015-16 FY 2015-16 FY 2015-16 FY 2005-06 FY 2005-07 FY 2005-06 FY 2005-07 FY 2005-	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,427.96 \$1,608.97 \$1,881.56 \$1,853.83 \$2,066.93 \$2,367.33 \$2,065.93 \$2,367.33 \$2,2618.50 \$2,864.99 \$2,864.99 Adults 65 and Older (OAP-A) \$1,15% \$1,50% \$1,12% \$1,25% \$2,26% \$1,25% \$1,25% \$1,25% \$1,25% \$2,26% \$1,25% \$1	60 to 64 (OAP-B) \$420.52 \$490.32 \$525.32 \$577.58 \$1.016.10 \$960.63 \$971.66 \$1.165.04 \$1.271.24 \$1.363.62 Disabled Adults 60 to 64 (OAP-B) 16.60% 7.14% 9.95% 18.05% 3.74% 43.65% -5.46% 1.15%	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20 \$67.27 \$82.25 \$92.00 \$101.48 Disabled Individuals to 59 (AND/AB) 26.16% -3.59% -13.80% 32.93% 3.58% 32.75% 8.13%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000 \$0.000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00	Emergency Services So.00 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.0000000 \$0.00000000	Eligibles \$0.00	\$86.60 \$100.62 \$109.30 \$139.76 \$138.85 \$150.54 \$137.88 \$142.53 \$141.96 \$135.80 \$143.76 TOTAL 16.19% 8.63% 10.85% 9.055% 8.42% 9.337%
ELDERLY (PACE) FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-00 FY 2008-00 FY 2008-00 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-13 Estimated FY 2011-14 Estimated FY 2015-16 PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FY 2005-06 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-00 FY 2008-10 (DA) FY 2001-11 (DA) FY 2001-11 (DA) FY 2011-11 (DA) FY	Older (OAP-A) \$870.34 \$985.08 \$1,055.47 \$1,220.16 \$1,427.96 \$1,608.97 \$1,881.56 \$1,853.83 \$2,066.93 \$2,267.33 \$2,267.33 \$2,268.99 \$2,269.99 \$2,269	60 to 64 (OAP-B) \$420.52 \$525.32 \$577.58 \$681.86 \$707.35 \$1.016.10 \$960.63 \$971.66 \$1.165.04 \$1.271.24 \$1.363.62 Disabled Adults 60 to 64 (OAP-B) 16.60% 7.14% 9.95% 18.05% 3.374%	Individuals to 59 (AND/AB) \$30.50 \$38.48 \$37.10 \$31.98 \$42.51 \$44.03 \$58.45 \$63.20 \$67.27 \$82.25 \$92.00 \$101.48 Disabled Individuals to 59 (AND/AB) 26.16% -3.59% -13.8% 3.58% 3.2.75% 8.13%	Buy-In \$0.00 \$	Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000 \$0.000\$000\$	Adults to 60% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 cent Change in Expansion Adults to	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults 50.00	Emergency Services So.00 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	Eligibles \$0.00	\$86.60 \$100.62 \$109.30 \$139.76 \$138.85 \$150.54 \$137.88 \$142.53 \$141.96 \$135.80 \$143.76 TOTAL 16.19% 8.63% 15.35% 0.055% 8.42% -0.65%

PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) (OAI FY 2005-06 FY 2005-07 FY 2007-08 FY 2008-09	er	Disabled Adults 60 to 64 (OAP-B) 64 69	Disabled Individuals to 59 (AND/AB) 40	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to	Expansion Adults to	Adults without	Breast &	Eligible			Non-Citizens		
FY 2006-07 FY 2007-08 FY 2008-09	1,020 1,121	69	40			60% FPL	133% FPL	Dependent Children (AwDC)	Cervical Cancer Program	Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07 FY 2007-08 FY 2008-09	1,020 1,121	69	40		PACE	E Average Month	ly Paid Enrollmen	t ⁽¹⁾							
FY 2007-08 FY 2008-09	1,121			-	-	-	-	-	-	-	-	-	-	-	1,047
FY 2008-09			40	-	-	-	-	-	-	-	-	-	-	-	1,129
	1.273	82	37	-	-	-	-	-	-	-	-	-	-	-	1,240
		100	49	-	-	-	-	-	-	-	-	-	-	-	1,421
FY 2009-10 (DA)	1,439	120	60	-	-	-	-	-	-	-	-	-	-	-	1,619
FY 2010-11 (DA)	1,600	171	75	-	-	-	-	-	-	-	-	-	-	-	1,847
FY 2011-12 FY 2012-13	1,754	204 238	96 117	-	-	-	-	-	-	-	-	-	-	-	2,055 2,402
Estimated FY 2012-13	2,047	238	117	-	-	-	-	-	-	-	-	-	-	-	2,402
Estimated FY 2013-14 Estimated FY 2014-15	2,254	304	125	-	-	-	-	-	-	-	-	-	-	-	2,045
Estimated FY 2014-15 Estimated FY 2015-16	2,324	342	143		-					-		-	-	-	3,302
Estimated 11 2015-10	2,.77	542	101	-	Pe	ercent Changes	in Enrollment	_	_	_		_	_	_	5,502
FY 2006-07	8.12%	8.07%	-1.45%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.75%
FY 2007-08	9.91%	18.31%	-7.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	9.83%
FY 2008-09	13.54%	21.69%	32.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.64%
FY 2009-10 (DA)	13.08%	20.50%	22.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.94%
FY 2010-11 (DA)	11.18%	42.64%	25.91%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	14.06%
FY 2011-12	9.63%	19.13%	27.99%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.26%
FY 2012-13	16.68%	16.67%	21.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	16.89%
	10.12%	11.55%	7.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	10.12%
	11.96%	14.62%	14.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	12.37%
Estimated FY 2015-16	10.91%	12.32%	12.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.11%
						Average Cost P									
	812.50	\$46,288.81	\$45,843.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,638.39
	142.14 496.37	\$46,017.83 \$43,378.52	\$45,741.17 \$43,453.17	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$37,987.70 \$39,869.99
	496.37	\$43,378.52	\$43,453.17 \$44,859,97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,965.11
	028.07	\$41,551.08	\$39,197.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,777.04
	528.33	\$42,797.40	\$36,217.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,456.77
	995.95	\$39,491,23	\$38,958.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41.604.83
	227.80	\$36,964.66	\$35,652.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$40,534.24
Estimated FY 2013-14 \$43	844.97	\$42,558.29	\$42,558.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,654.94
Estimated FY 2014-15 \$44	417.95	\$43,114.45	\$43,114.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,221.60
Estimated FY 2015-16 \$44	998.41	\$43,677.88	\$43,677.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,797.36
					Perce	ent Changes in	Cost Per Enrol	lee							
FY 2006-07	-1.77%	-0.59%	-0.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.68%
FY 2007-08	6.34%	-5.74%	-5.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	010070	0.00%	0.00%	4.95%
FY 2008-09	8.37%	1.76%	3.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.76%
FY 2009-10 (DA)	0.53%	-5.87%	-12.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.44%
FY 2010-11 (DA)	-1.16%	3.00%	-7.60%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	-0.75%
FY 2011-12	-1.25%	-7.73%	7.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-2.01%
FY 2012-13	-1.83%	-6.40%	-8.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	-2.57%
Estimated FY 2013-14 Estimated FY 2014-15	6.35% 1.31%	15.13% 1.31%	19.37% 1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	7.70%
Estimated FY 2014-15 Estimated FY 2015-16	1.31%	1.31%	1.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	1.30%

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

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

						Current 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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2012-13 Average Monthly Paid Enrollment	2,047	238	117	-	-	-	-	-	-	-	-	-	-	-	2,40
Trend Factor ⁽³⁾	10.12%	11.55%	7.13%	-	-	-	-	-	-	-	-	-	-	-	10.12
FY 2013-14 Estimated Monthly Paid Enrollment	2,254	265	125	-	-	-	-	-	-	-	-	-	-	-	2,64
FY 2013-14 Estimated Cost Per Enrollee	\$43,844.97	\$42,558.29	\$42,558.29	-	-	-	-	-	-	-	-	-	-	-	\$43,654.9
Bottom Line Impacts															(
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Estimated FY 2013-14 Expenditure	\$98,826,559	\$11,295,046	\$5,326,663	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$115,448,26
Estimated FY 2013-14 Per Capita	\$2,367.33	\$1,165.04	\$82.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141.
% Change over FY 2012-13Per Capita	14.53%	19.90%	22.27%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.40
						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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Estimated Monthly Paid Enrollment	2,254	265	125	-	-	-	-	-	-	-	-	-	-	-	2,64
Trend Factor	11.98%	14.62%	14.59%	-	-	-	-	-	-	-	-	-	-	-	12.37
FY 2014-15 Estimated Monthly Paid Enrollment	2,524	304	143	-	-	-	-	-	-	-	-	-	-	-	2,97
FY 2014-15 Estimated Cost Per Enrollee	\$44,417.95	\$43,114.45	\$43,114.45	-	-	-	-	-	-	-	-	-	-	-	\$44,221.6
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Estimated FY 2014-15 Expenditure	\$112,110,895	\$13,115,342	\$6,183,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$131,409,78
Estimated FY 2014-15 Per Capita	\$2,618.50	\$1,271.24	\$92.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135.8
% Change over FY 2013-14 Per Capita	10.61%	9.12%	11.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.349
						Out Year P	rojection								
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)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2014-15 Estimated Monthly Paid Enrollment	2,524	304	143	-	-	-	-	-	-	-	-	-	-	-	2,97
Trend Factor	10.90%	12.32%	12.27%	-	-	-	-	-	-	-	-	-	-	-	11.11
FY 2015-16 Estimated Monthly Paid Enrollment	2,799	342	161	-	-	-	-	-	-	-	-	-	-	-	3,30
FY 2015-16 Estimated Cost Per Enrollee	\$44,998.41	\$43,677.88	\$43,677.88	-	-	-	-	-	-	-	-	-	-	-	\$44,797.2
Bottom Line Impacts															1
Total Bottom Line Impacts	\$0		\$0		\$0		\$0	\$0	\$0	\$0	\$0	40	\$0	\$0	\$
Estimated FY 2015-16 Expenditure	\$125,950,551	\$14,923,484	\$7,032,991	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$147,907,02
Estimated FY 2015-16 Per Capita	\$2,864.99	\$1,363.62	\$101.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143.7
% Change over FY 2014-15 Per Capita	9.41%	7.27%	10.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.86
Footnotes															
(1) The Average Monthly Paid Enrollment is not the actual	l enrollment in the	Department's PACE	Eprogram. This fig	ure reflects the nu	mber of capitations	paid in each month	, not the distinct n	umber of clients en	rolled. For further	information, pleas	e see the Budget L	ine Item Description	1.		
(2) The FY 2010-11 Per Enrollee costs are adjusted for the party-liability status. FY 2014-15 per-enrollee costs are e (3) Monthly Paid Enrollment figures for FY 2013-14, FY	stimated by applica	ation of the average	growth in per-enrol	llee cost between I	FY 2006-07 and FY	7 2011-12 to FY 20									tion and third-

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

						Cash Base	d Actuals		ed Actuals and Pro	-					
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05	\$31,170,839	\$1,817,703	\$16,339,309	\$0	\$102,202	\$0		\$0		\$0	\$0		\$0	\$9,019,700	\$58,449,753
FY 2005-06 FY 2006-07	\$37,744,128	\$2,201,019 \$2,572,065	\$19,784,933 \$23,120,257	\$0 \$0	\$123,754 \$144,616	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$10,921,770 \$12,762,950	\$70,775,604 \$82,706,881
FY 2006-07 FY 2007-08	\$44,106,993 \$43,978,504	\$2,564,572	\$23,120,257 \$23,052,905	\$0	\$144,616 \$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950 \$12,725,770	\$82,465,946
FY 2008-09	\$49,992,538	\$2,915,276	\$26,205,375	\$0	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
FY 2009-10 (DA)	\$54,965,748	\$3,205,285	\$28,812,261	\$0	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
FY 2010-11 (DA)	\$63,751,826	\$3,717,638	\$33,417,798	\$0	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734
FY 2011-12	\$63,201,668	\$3,688,256	\$33,153,682	\$46,299	\$207,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,301,648	\$118,598,927
FY 2012-13	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,580	\$0		\$0	\$0	\$0	\$0		\$0	\$18,496,230	\$119,859,864
Estimated FY 2013-14	\$69,560,766	\$4,249,351	\$37,296,791	\$0		\$0		\$0		\$0	\$0		\$0	\$21,589,148	\$132,946,522
Estimated FY 2014-15	\$75,866,911 \$82,841,566	\$4,809,012	\$41,165,843 \$45,138,574	\$0 \$0	\$285,798 \$320,034	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$25,059,320 \$29,084,611	\$147,186,884
Estimated FY 2015-16	\$82,841,566	\$5,424,996	\$45,138,574	\$0					\$0	\$0	\$0	\$0	\$0	\$29,084,611	\$162,809,781
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Eash Based Acti Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	21.09%	21.09%	21.09%	0.00%	21.09%	0.00%	0.00%	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%	0.00%	16.86%	0.00%	0.00%	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%	0.00%	-0.29%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.29%	-0.29%
FY 2008-09 FY 2009-10 (DA)	13.67% 9.95%	13.67% 9.95%	13.67% 9.95%	0.00%	13.67% 9.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	13.67% 9.95%	13.67% 9.95%
FY 2010-11 (DA)	9.93%	15.98%	15.98%	0.00%	15.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.98%	15.98%
FY 2010-11 (DA)	-0.86%	-0.79%	-0.79%	100.00%	-0.79%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.79%	-0.79%
FY 2012-13	1.14%	1.06%	1.06%	-100.00%	1.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.06%	1.06%
Estimated FY 2013-14	8.82%	14.00%	11.31%	0.00%	19.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.72%	10.92%
Estimated FY 2014-15	9.07%	13.17%	10.37%	0.00%	14.11%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.07%	10.71%
Estimated FY 2015-16	9.19%	12.81%	9.65%	0.00%	11.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.06%	10.61%
						Per Capi	ta Cost								
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
	Older	60 to 64	Individuals to 59		Eligible Low- Income Adults (AFDC-A)	Adults to	Adults to	Dependent Children	Cervical Cancer	Children	Foster Care		Emergency		TOTAL \$143.96
INSURANCE BENEFIT FY 2004-05 FY 2005-06	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Buy-In \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A)	Adults to 60% FPL	Adults to 133% FPL	Dependent Children (AwDC)	Cervical Cancer Program	Children (AFDC-C/BC)	\$0.00 \$0.00	Program-Adults	Emergency Services	Eligibles	
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2006-07	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79	Buy-In \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85	Adults to 60% FPL \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76	\$143.96 \$175.96 \$210.86
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68	Buy-In \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85 \$3.24	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30	\$143.96 \$175.96 \$210.86 \$210.39
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85 \$3.24 \$3.34	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$452.19	Individuals to 59 (AND/AB) \$413.44 \$473.79 \$461.68 \$510.28 \$540.93	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85 \$3.24 \$3.34 \$3.13	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$8953.00 \$959.60 \$999.13	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65	Individuals to 59 (AND/AB) \$413.44 \$473.79 \$461.68 \$510.28 \$540.93 \$593.72	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.13 \$3.43	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1,079.43	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$452.19	Individuals to 59 (AND/AB) \$413.44 \$473.79 \$461.68 \$510.28 \$540.93	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85 \$3.24 \$3.34 \$3.13	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$8953.00 \$959.60 \$999.13	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2011-11 FY 2011-11 FY 2011-12	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,590.38	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$540.93 \$5593.72 \$557.82	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.37	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85 \$3.24 \$3.34 \$3.13 \$3.43 \$3.02	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1,079.43 \$969.83	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2006-07 FY 2008-07 FY 2009-10 FY 2009-10 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,590.38 \$1,595.64 \$1,666.29 \$1,771.97	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$438.30 \$4466.13	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$550.28 \$559.72 \$557.82 \$541.12 \$557.81 \$541.23	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.33 \$3.43 \$3.30 \$2.98 \$3.02 \$2.98 \$3.17 \$3.37	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1.079.43 \$969.83 \$872.22 \$928.29 \$987.17	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10
INSURANCE BENEFIT FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2010-11 (DA) FY 2010-11 (DA) FY 2012-13 Estimated FY 2012-13	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,565.64 \$1,565.64 \$1,666.29	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$438.30	Individuals to 59 (AND/AB) \$413.44 \$473.79 \$461.68 \$510.28 \$540.93 \$593.72 \$557.82 \$554.12	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.37 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.33 \$3.43 \$3.30 \$2.98 \$3.17 \$3.30 \$2.98 \$3.17 \$3.37 \$3.59	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.0	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1,079.43 \$969.83 \$872.22 \$928.29	\$143.96 \$175.96 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2006-07 FY 2008-07 FY 2009-10 FY 2009-10 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,590.38 \$1,595.64 \$1,666.29 \$1,771.97	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$438.30 \$4466.13	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$550.28 \$559.72 \$557.82 \$541.12 \$557.81 \$541.23	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$890.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.33 \$3.43 \$3.30 \$2.98 \$3.17 \$3.30 \$2.98 \$3.17 \$3.37 \$3.59	Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1.079.43 \$969.83 \$872.22 \$928.29 \$987.17	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2006-07 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-13 Estimated FY 2011-15 Estimated FY 2015-16 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,550.48 \$1,566.29 \$1,771.97 \$1,884.39 Adults 65 and Older (OAP-A)	60 to 64 (OAP-B) \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$438.30 \$466.13 \$495.71 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.70 \$461.68 \$510.28 \$540.93 \$593.72 \$557.82 \$55	Buy-In \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.33 \$3.30 \$2.98 \$3.37 \$3.37 \$3.59 Perc Categorically Eligible Low- Income Adults (AFDC-A)	Adults to 60% FPL \$0.00 \$0.	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.0	Children (AFDC-C/BC) \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults \$0.00	Emergency Services \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$000\$0	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1,079.43 \$969.83 \$872.22 \$928.29 \$928.29 \$928.29 \$928.83 \$959.83 \$877.17 \$1,049.80 Partial Dual Eligibles	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10 \$158.24 TOTAL
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-07 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-11 (DA) FY 2011-12 FY 2011-13 Estimated FY 2011-15 Estimated FY 2015-16 SUPPLEMENTAL MEDICARE INSURANCE BENEFTT FY 2005-06	Older ((OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,228.02 \$1,228.02 \$1,228.02 \$1,228.02 \$1,228.02 \$1,228.02 \$1,258.64 \$1,556.54 \$1,565.64 \$1,565.64 \$1,565.64 \$1,565.64 \$1,771.97 \$1,884.39 \$ Adults 65 and Older (OAP-A) \$ 19,66%	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$438.30 \$466.13 \$495.71 Disabled Adults 60 to 64 (OAP-B) 21.89%	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$540.93 \$559.72 \$557.82 \$557.82 \$5541.12 \$557.82 \$5541.12 \$575.91 \$612.44 \$651.29 Disabled Individuals to 59 (AND/AB) 21.28%	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00%	Eligible Low- Income Adults (AFDC-A) \$2.85 \$3.24 \$3.34 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.43 \$3.45 \$3.59 Perc Categorically Eligible Low- Income Adults (AFDC-A) \$17.92%	Adults to 60% FPL \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Adults to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 Constantion of the second sec	Dependent Children (AwDC) \$0.00	Cervical Cancer Program \$0.00 \$0.	Children (AFDC-C/BC) \$0.000\$00 \$0.000\$00 \$0.000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Program-Adults	Emergency Services \$0.00 \$	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1,079.43 \$969.83 \$969.83 \$872.22 \$928.29 \$9387.17 \$1,049.80 Partial Dual Eligibles 4.85%	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10 \$158.24 TOTAL 22.23%
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INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2005-06 FY 2008-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-11 FY 2015-16 FY 2005-06 FY 2	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,656.44 \$1,666.29 \$1,771.97 \$1,884.39 Adults 65 and Older (OAP-A) 17.90% -1.38% 9.66% 17.90% 17.90% -1.38% 9.64% 7.47% 14.69%	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$4438.30 \$466.13 \$495.71 Disabled Adults 60 to 64 (OAP-B) 21.89% 16.53% -1.70% 8.37% 0.55% 5.26%	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.70 \$461.68 \$510.28 \$540.93 \$593.72 \$557.82 \$558.92 \$1.60 \$59 \$1.60 \$50 \$1.60 \$50 \$1.053 \$50 \$6.01 \$50 \$57.82 \$	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0	Eligible Low- Income Adults (AFDC-A) \$2.85 \$3.24 \$3.34 \$3.33 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.32 \$3.37 \$3.37 \$3.59 Perc Categorically Eligible Low- Income Adults (AFDC-A) \$1.79 \$1.	Adults to 60% FPL \$0.00 \$0.	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.0000 \$0.000 \$0.	Dependent Children (AwDC) \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Cervical Cancer Program \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.0000000 \$0.0000000000	Children (AFDC-C/BC) \$0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	Program-Adults \$0.00	Emergency Services \$0.00 \$0.	Eligibles \$939.06 \$984.65 \$988.76 \$895.30 \$959.60 \$999.13 \$1,079.43 \$966.83 \$872.22 \$928.29 \$988.17 \$1,049.80 Partial Dual Eligibles 4.85% 0.42% \$0,42% \$0,42% 8.042% 8.04%	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10 \$158.24 TOTAL 22.23% 19.83% -0.22% 2.01% -3.72% 3.17%
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2005-06 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 SUPPLEMENTAL MEDICARE INSURANCE BENEFTT FY 2005-06 FY 2005-06 FY 2005-08 FY 2005-08 FY 2007-08 FY 2007-0	Older ((OAP-A) \$871.18 \$1,042.45 \$1,222.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,590.38 \$1,771.97 \$1,884.39 \$1,900.38 \$1,590.38 \$1,590.38 \$1,771.97 \$1,884.39 \$1,900.38 \$1,590.38 \$1,590.38 \$1,771.97 \$1,884.39 \$1,900.38 \$1,771.97 \$1,884.39 \$1,900.38 \$1,771.97 \$1,900.38 \$1,771.97 \$1,884.39 \$1,770.98\$\$1,770.98\$\$1,770.99\$\$1,770.99\$\$1,770.99\$\$1,770.99\$\$1,770.99\$\$1,	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$438.30 \$466.13 \$495.71 Disabled Adults 60 to 64 (OAP-B) 21.89% 16.53% -1.70% 8.37% 0.56% 5.26% -8.08%	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$557.82 \$557.91 \$557.91 \$557.91 \$557.91 \$557.91 \$557.92 \$557.92 \$557.92 \$557.92 \$557.91 \$55	Buy-In \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.33 \$3.42 \$2.98 \$3.37 \$3.59 Perc Categorically Eligible Low- Income Adults (AFDC-A) \$1.78 \$1.79 \$1.70 \$1.79 \$1.	Adults to 60% FPL \$0.00 \$0.	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	Dependent Children (AwDC) \$0.00% 0.00% 0.00% 0.00%	Cervical Cancer Program \$0.00 \$0.0	Children (AFDC-C/BC) \$0.000\$00 \$0.000\$00 \$0.000\$00\$000\$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.000\$000\$	Program-Adults 50.00	Emergency Services \$0.00 \$0.	Eligibles \$939.06 \$984.65 \$988.76 \$8953.00 \$959.60 \$999.13 \$1.079.43 \$969.83 \$877.22 \$928.29 \$987.17 \$1,049.80 Partial Dual Eligibles 4.85% 0.42% -9.45% 7.18% 4.12%	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10 \$158.24 TOTAL 22.23% 19.83% -0.22% 2.01% -3.72%
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2011-15 SUPPLEMENTAL MEDICARE INSURANCE BENEFIT FY 2005-06 FY 2005-06 FY 2005-07 FY 2005-07 FY 2005-06 FY 2005-07 FY 2005-06 FY 2005-07 FY 2005-	Older (OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,590.38 \$1,550.43 \$1,566.29 \$1,771.97 \$1,884.39 Adults 65 and Older (OAP-A) 17.90% -1.38% 9.64% 7.47% 14.69% -2.91% -1.56% 6.43%	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$4478.65 \$439.97 \$411.83 \$4478.65 \$439.97 \$411.83 \$4478.65 \$439.97 \$411.83 \$4478.65 \$439.97 \$411.83 \$4466.13 \$495.71 Disabled Adults 60 to 64 (OAP-B) 21.89% 16.53% -1.70% 8.37% 0.56% 5.26% -8.08% 6.40% 6.43%	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$540.93 \$559.72 \$557.82 \$55	Buy-In \$0.00	Eligible Low- Income Adults (AFDC-A) \$1.79 \$2.10 \$2.85 \$3.24 \$3.34 \$3.33 \$3.32 \$2.98 \$3.37 \$3.50 Perc Categorically Eligible Low- Income Adults (AFDC-A) \$7.17 \$3.571% \$3.575%\$3.575% \$3.575% \$3.575%\$3.575% \$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%\$3.575% \$3.575%	Adults to 60% FPL \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000\$	Adults to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00	Dependent Children (AwDC) \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Cervical Cancer Program \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.0000000000	Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Program-Adults \$0.00	Emergency Services \$0.00 \$0.	Eligibles \$939.06 \$984.65 \$988.76 \$895.40 \$959.60 \$999.13 \$1,079.43 \$966.83 \$872.22 \$928.29 \$987.17 \$1,049.80 Partial Dual Eligibles 4.85% 0.42% \$0.42% \$0.45% -0.45% \$1,015% \$1,015% \$1,015% \$1,015% \$6,43%	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$131.30 \$175.49 \$163.48 \$152.10 \$158.24 TOTAL 22.23% -0.22% 2.01% -3.72% -10.26% -8.26% -6.84%
INSURANCE BENEFTT FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2009-10 FY 2009-10 FY 2010-11 CAN FY 2011-11 CAN FY 2011-11 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 SUPPLEMENTAL MEDICARE INSURANCE BENEFTT FY 2005-06 FY 2005-06 FY 2005-07 FY 2007-08 FY 2009-10 CAN FY 2010-11 CAN FY 2011-12 FY 2011-12 FY 2015-16	Older ((OAP-A) \$871.18 \$1,042.45 \$1,229.02 \$1,212.06 \$1,328.92 \$1,428.16 \$1,637.98 \$1,590.38 \$1,565.64 \$1,666.29 \$1,771.97 \$1,884.39 Adults 65 and Older ((OAP-A) 17.90% -1.38% 9.64% 7.47% 14.69% -2.91% -1.56%	60 to 64 (OAP-B) \$298.87 \$364.29 \$424.50 \$417.27 \$452.19 \$452.19 \$454.71 \$478.65 \$439.97 \$411.83 \$439.97 \$411.83 \$438.30 \$466.13 \$495.71 Disabled Adults 60 to 64 (OAP-B) 21.89% 16.53% -1.70% 8.37% 0.56% 5.26% -8.08% -8.08% -6.40%	Individuals to 59 (AND/AB) \$340.91 \$413.44 \$473.79 \$461.68 \$510.28 \$557.82 \$557.91 \$55	Buy-In \$0.00	Eligible Low- Income Adults (AFDC-A) \$2.10 \$2.85 \$3.24 \$3.34 \$3.34 \$3.32 \$2.98 \$3.37 \$3.59 Perc Categorically Eligible Low- Income Adults (AFDC-A) \$1.3,68% \$3.09 \$5.8% \$-2,98% \$-2,98% \$-1,125%	Adults to 60% FPL \$0.00 \$0.	Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Capita Co Expansion Adults to 133% FPL 0.00% 0.0%	Dependent Children (AwDC) \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Cervical Cancer Program \$0.000 \$0.00 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.0000000000	Children (AFDC-C/BC) \$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.0000\$0.000\$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Program-Adults \$0.00	Emergency Services \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000\$	Eligibles \$939.06 \$998.65 \$988.76 \$998.76 \$999.13 \$1,079.43 \$999.13 \$1,079.43 \$969.83 \$877.22 \$928.29 \$987.17 \$1,049.80 Partial Dual Eligibles 4.85% 0.42% -9.45% 7.18% 4.12% 8.04% -10.15% -10.16%	\$143.96 \$175.96 \$210.86 \$210.39 \$214.61 \$206.63 \$213.18 \$191.30 \$175.49 \$163.48 \$152.10 \$175.49 \$163.48 \$152.10 \$158.24 TOTAL 22.23% 19.83% -0.22% 2.01% -3.72% -3.17% -8.26%

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USE	SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
IP 2012-13 Fead Int Figuration \$130943.30							Current Year	Projection								
FY 201213 Sound Int Biogenham \$1209005 \$12022 s61 \$1202 s61 \$120 s10 s0 \$10 \$10 \$10 \$10 <th>FY 2012-13 Expenditure</th> <th>\$63,920,416</th> <th>\$3,727,469</th> <th>\$33,506,170</th> <th>\$0</th> <th>\$209,580</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$0</th> <th>\$18,496,230</th> <th>\$119,859,864</th>	FY 2012-13 Expenditure	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,496,230	\$119,859,864
PY 2012-13 coording S122005 S122205 S122005 S122005 S120050 S1200500 S1200500 S1200500 S1200500	FY 2012-13 First Half Expenditure	\$30,951,350	\$1,804,904	\$16,224,256	\$0	\$101,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,956,188	\$58,038,181
Estimate (PV 20) 1.4 (Part Half Expendium 5337,111.86 532,095,00 512,033 50		\$32,969,065	\$1,922,565	\$17,281,914	\$0	\$108,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,540,041	\$61,821,683
Istimated Prave in Medianer Part Premium 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.4% 6.5% 50 <th< td=""><td>Estimated FY 2013-14 Caseload Trend</td><td>2.25%</td><td>\$0</td><td>\$0</td><td>\$1</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$6</td><td>(\$0)</td><td>\$0</td><td>(\$0)</td><td>\$0</td><td>(\$0)</td><td>\$0</td><td>Í</td></th<>	Estimated FY 2013-14 Caseload Trend	2.25%	\$0	\$0	\$1	\$0	\$0	\$0	\$6	(\$0)	\$0	(\$0)	\$0	(\$0)	\$0	Í
Ensured PY 2017-14 Second Haff Spendium S32,899/90 S12,99/91 S122,1673 S0 S0 </td <td>Estimated FY 2013-14 First Half Expenditure</td> <td>\$33,711,186</td> <td>\$2,059,360</td> <td>\$18,075,118</td> <td>\$0</td> <td>\$121,383</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$10,462,734</td> <td>\$64,429,781</td>	Estimated FY 2013-14 First Half Expenditure	\$33,711,186	\$2,059,360	\$18,075,118	\$0	\$121,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,462,734	\$64,429,781
Total Battom Line Ingender Problem CP S95 S9 S90 S9 <	Estimated Increase in Medicare Part B Premium			6.34%	6.34%	6.34%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	6.34%	l
Estimated FY 2013.44 Total Expenditure ² 595 507.66 542.99.51 573.97 59 523.466 59 50 50 50 500	Estimated FY 2013-14 Second Half Expenditure	\$35,849,580	\$2,189,991	\$19,221,673	\$0	\$129,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,126,414	\$68,516,741
Eximatel PY 2013-14 Prc Capita 51.666.29 54.38.3 557.591 50.00	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change over PY 2012.13 Pr Cybin 6.43% 6.43% 0.00%	Estimated FY 2013-14 Total Expenditure ⁽²⁾	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250,466	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Request Year Projection Request Year Projection 15:simuled FV 2013-14 Expenditure \$32,295,012 \$37,296,791 \$0 \$250,466 \$0	Estimated FY 2013-14 Per Capita	\$1,666.29	\$438.30	\$575.91	\$0.00	\$3.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$928.29	\$163.48
Edimated PV 2013.14 Expenditive 509/506 512.091/64 512.091/64 510 50	% Change over FY 2012-13 Per Capita	6.43%	6.43%	6.43%	0.00%	6.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.43%	-6.84%
FY 2013 L4 First Matri Expenditure 5337.11.86 \$20,093,00 \$18,075,118 \$9 \$10,42724 \$64,427,814 Estimated FY 2014-15 Casebad Tred \$25,809,500 \$18,075,118 \$0 \$17,078 \$63,458 \$21,0798 \$10,000% \$00 \$0 \$0 \$00 \$00 \$00 \$10,462,724 \$64,427,814 Estimated FY 2014-15 Casebad Tred \$2,50% \$6,42% \$7.370% \$6,34% \$24,61% \$12,15% \$10,000% \$0,00% \$0.00%							Request Year	Projection								
FY 2013 L4 First Matri Expenditure 5337.11.86 \$20,093,00 \$18,075,118 \$9 \$10,42724 \$64,427,814 Estimated FY 2014-15 Casebad Tred \$25,809,500 \$18,075,118 \$0 \$17,078 \$63,458 \$21,0798 \$10,000% \$00 \$0 \$0 \$00 \$00 \$00 \$10,462,724 \$64,427,814 Estimated FY 2014-15 Casebad Tred \$2,50% \$6,42% \$7.370% \$6,34% \$24,61% \$12,15% \$10,000% \$0,00% \$0.00%	Estimated FY 2013-14 Expenditure	\$69,560,766	\$4,249,351	\$37,296,791	\$0	\$250.466	- \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,589,148	\$132,946,522
Estimated PY 2015-14 second Half Expendium: 535.890-50 519.221/37.3 500 519.2083 50 <																
Estimated PY 2014-15 Caseload Trad 2.5% 6.42% 7.3% 6.34% 2.46% 12.15% -100.0% 9.0% 1.6% 3.24% 2.07% 9.15% 11.89% Estimated PY 2014-15 Expending 5367/07.23% 6.34% 6.34% 6.34% 0.00%		\$35,849,580	\$2,189,991	\$19,221,673	\$0	\$129,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,126,414	\$68,516,741
Estimated PY 2014-15 First Haff Expenditure \$32,30,588 \$19,950,174 \$0 \$138,506 \$0 <th< td=""><td></td><td>2.56%</td><td>6.42%</td><td>3.79%</td><td>40.42%</td><td>7.30%</td><td>6.34%</td><td>24.61%</td><td>121.57%</td><td>-100.00%</td><td>9.04%</td><td>1.69%</td><td>3.24%</td><td>2.07%</td><td>9.15%</td><td>18.99%</td></th<>		2.56%	6.42%	3.79%	40.42%	7.30%	6.34%	24.61%	121.57%	-100.00%	9.04%	1.69%	3.24%	2.07%	9.15%	18.99%
Estimated Increase in Medicare Part B Prentium (Effective January 1, 2015 ¹⁰) 6.34% 6.34% 6.34% 6.34% 6.34% 0.00%		\$36,767,329	\$2,330,588	\$19,950,174	\$0	\$138,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,144,481	\$71,331,078
Estimated FY 2014-15 Second Half Expenditure \$39,099,582 \$2,278,424 \$21,215,690 \$0 \$147,292 \$0		6.34%	6.34%	6.34%	6.34%	6.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	
Estimated FY 2014-15 Total Expenditure ³ \$75,866,911 \$44,809,012 \$41,165,843 \$0 \$28,798 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%		\$39,099,582	\$2,478,424	\$21,215,669	\$0	\$147,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,914,839	\$75,855,806
Estimated FY 2014-15 Per Capita \$1,771.97 \$466.13 \$612.44 \$0.00 \$3.37 \$0.00	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change over FY 2013-14 Per Capita 6.34% 6.34% 0.00% 6.31% 0.00%	Estimated FY 2014-15 Total Expenditure ⁽²⁾	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Out Year Projection Out Year Projection Estimated FY 2014-15 Expenditure \$75,866,911 \$4,809,012 \$41,165,843 \$0 \$2285,798 \$0 \$12,144,81 \$71,331,078 Estimated FY 2014-15 Erst Half Expenditure \$30,095,525 \$2,478,424 \$21,215,669 \$0 \$147,292 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$147,292 \$0	Estimated FY 2014-15 Per Capita	\$1,771.97	\$466.13	\$612.44	\$0.00	\$3.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$987.17	\$152.10
Estimated FY 2014-15 Expenditure \$75,866,911 \$44,809,012 \$44,165,843 \$0 \$285,798 \$0	% Change over FY 2013-14 Per Capita	6.34%	6.35%	6.34%	0.00%	6.31%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	-6.96%
Estimated FY 2014-15 First Half Expenditure \$36,767,329 \$2,330,588 \$19,950,174 \$0 \$138,506 \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>Out Year P</td><td>rojection</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							Out Year P	rojection								
Estimated FY 2014-15 Second Half Expenditure \$39,099,582 \$2,478,424 \$21,215,669 \$0 \$147,292 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,914,839 \$75,855,806 Estimated FY 2015-16 Caseload Trend 2.68% 6.08% 3.11% 26.33% 5.30% 6.33% 5.88% 13.73% 0.00% 4.71% 2.66% 0.43% 2.47% 9.14,839 \$75,855,806 Estimated FY 2015-16 First Half Expenditure \$40,147,451 \$22,629,112 \$21,875,476 \$0 \$150,098 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,095,125 \$78,002,392 Estimated Increase in Medicare Part B Prenium (Effective January 1, 2015) ¹⁰ 6.34% 6.34% 6.34% 6.34% 6.34% 6.34% 6.34% 6.34% 8.00% \$00% \$00% \$00% \$00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,989,356	Estimated FY 2014-15 Expenditure	\$75,866,911	\$4,809,012	\$41,165,843	\$0	\$285,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,059,320	\$147,186,884
Estimated FY 2015-16 Caseload Trend 2.68% 6.08% 3.11% 26.33% 5.30% 6.33% 5.88% 13.73% 0.00% 4.71% 2.66% 0.43% 2.47% 9.14% 6.32% Estimated FY 2015-16 First Half Expenditure \$40,147,451 \$2,629,112 \$21,875,476 \$0 \$155,098 \$0		\$36,767,329	\$2,330,588	\$19,950,174	\$0	\$138,506	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,144,481	\$71,331,078
Estimated FY 2015-16 First Half Expenditure \$40,147,451 \$2,629,112 \$21,875,476 \$0 \$155,098 \$0 <	Estimated FY 2014-15 Second Half Expenditure	\$39,099,582	\$2,478,424	\$21,215,669	\$0	\$147,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,914,839	\$75,855,806
Estimated Increase in Medicare Part B Premiur (Effective January 1, 2015) ⁽¹⁾ 6.34% 6.34% 6.34% 6.34% 6.34% 6.34% 0.00%	Estimated FY 2015-16 Caseload Trend															
CEffective January 1, 2015/0 6.54% 6.54% 6.54% 6.54% 0.00% <		\$40,147,451	\$2,629,112	\$21,875,476	\$0	\$155,098	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,095,255	\$78,902,392
Total Bottom Line Impacts \$0		6.34%	6.34%	6.34%	6.34%	6.34%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	l
Estimated FY 2015-16 Total Expenditure ⁽²⁾ \$82,841,566 \$5,424,996 \$45,138,574 \$0 \$320,034 \$0	Estimated FY 2015-16 Second Half Expenditure	\$42,694,115	\$2,795,884	\$23,263,098	\$0	\$164,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,989,356	\$83,907,389
Estimated FY 2015-16 Per Capita \$1,884.39 \$495.71 \$651.29 \$0.00 \$3.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,049.80 \$158.24 % Change over Estimated FY 2014-15 Per Capita 6.34% 6.34% 0.00% 6.53% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 6.34% 4.04% optimized FY 2014-15 Per Capita 6.34% 6.34% 0.00% \$0.00%	Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
% Change over Estimated FY 2014-15 Per Capita 6.34% 6.34% 0.00% 6.53% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 6.34% 4.04% potnotes 0.00%<	•			. , ,		· · · · · · ·	1.1		1.1					1.1		
potnotes																
		6.34%	6.35%	6.34%	0.00%	6.53%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.34%	4.04%
The Part B premium increased from \$99.90 to \$104.90 effective January 1, 2013. The January 1, 2014 and January 1, 2015 rates have not yet been issued by CMS. The average growth rate in premiums since CY 2003 is assumed for CY 2014 and CY 2015.	lootnotes															
	The Part B premium increased from \$99.90 to \$104.90	effective January 1	, 2013. The January	/ 1, 2014 and Janua	ry 1, 2015 rates h	ave not yet been iss	sued by CMS. The	average growth ra	te in premiums si	nce CY 2003 is assu	amed for CY 2014	and CY 2015.				

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

HEALTH INVERVEL BYT.B Abolic card (00-A) Final Add (00-A) Final Add							Cash Based	Actuals	-Based Actuals a	-						
min vision vision <th></th> <th>Older (OAP-A)</th> <th>60 to 64 (OAP-B)</th> <th>Individuals to 59 (AND/AB)</th> <th>Buy-In</th> <th>Eligible Low- Income Adults (AFDC-A)</th> <th>Expansion Adults to 60% FPL</th> <th>Expansion Adults to 133% FPL</th> <th>Dependent Children (AwDC)</th> <th>Cervical Cancer Program</th> <th>Children (AFDC-C/BC)</th> <th></th> <th>Program-Adults</th> <th>Emergency Services</th> <th>Eligibles</th> <th></th>		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Buy-In	Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Dependent Children (AwDC)	Cervical Cancer Program	Children (AFDC-C/BC)		Program-Adults	Emergency Services	Eligibles	
Prime Disc. Disc. <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																
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P1211.E S121.E S02 S02 S0 S0 S02 S02.20 S12.20 S12.30 S13.30 S1 S01 S13.30 S1 S13 S1																
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Hammal Y 201 H Holes S220 (%) S30 (%)																
Limited PY 2014 35.20 52.20 52.12 50.20 52.12 50.20 52.12 50.20															40	
Ensure (FY 301-16] 51 (137) 50 (30) <td></td> <td></td> <td>\$6,202</td> <td>\$5,120,796</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$7,154</td> <td></td> <td></td> <td></td> <td></td>			\$6,202	\$5,120,796								\$7,154				
HEALTH INCRANCE BLY.N Addite 6 and 00.6 ml Dealed Attribuic 00.0 Ml Dealed 00.0 Ml <thdealed 00.0 Ml<td></td><td></td><td>\$6,784</td><td>\$5,601,639</td><td></td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td>\$21,798</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td></td></thdealed 			\$6,784	\$5,601,639			\$0	\$0	\$0		\$21,798		\$0	\$0	\$0	
IBALTI INSTRACE (IVA) Obting and any and any and any and any and any and any						Perc	ent Change in C	ash Based Actual	s							
Image: http://process.sci.is//process.		Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Buy-In	Eligible Low- Income Adults (AFDC-A)	Adults to	Adults to	Dependent Children	Cervical Cancer	Children (AFDC-C/BC)	Foster Care	Program-Adults	Emergency Services	Eligibles	
PY 2007 68 81.18 91.56 24.05 30.08 30.08 0.00 0.00 0.00 72.70 82.45 0.00 0.00 21.98 PY 2007 10 (55.) 21.08.00 10 (15.) 4.155 0.00 20.05 0.00 0.00 0.00 0.00 10.05 10.00 10.05 0.000 0.00 10.00																
PT 2006 00 105.005																
Image: Problem																
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$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$							0.00%	0.00%	0.00%	0.00%					0.00%	
Editama of Y 2015-14 00.55% 64.75% 0.00% 0.00% 0.00% 0.00% 137.49% 137.35% 0.00% 0																
Elimand FY 2014.18 131.01% 100.07% 0.00							0.0070			0.0070	12:05/0				0.0070	
Estimated PY 2015-16 9.39% 9.39% 9.00% 9.00% 0.00% 9.93% 9.00% 0.00% 9.93% 9.00% 0.00% 9.93% 9.00% 0.00% 9.93% 9.00% 0.00% 9.93% 9.00% 0.00% 9.00% 9.93% 9.00% 0.00% 9.00% 9.93% 9.00% 0.00% 9.00% </td <td></td>																
Fer Capita Cast Fer Capita Cast HEALTH INSTRANCE BLY.IN Atalite 65 and (0AF-b) Disabled bits (0AF-b) Disabled bits (0AF-b) Disabled (bits (0AF-b) Disabled (bits (0AF-b) Categorically (nAF-b) Expansion (nAF-b) Adalts without (nAF-b) Disabled (nAF-b) Disable for (nAF-b)				151.00%		151.0070	0.0070						0.0070	0.0070	0.0070	151.00%
HEALTH INSURANCE BUY-IN Adults 65 and Other (0AP-A) Ibsabled (0AP-A) Ibsabled (0AP-A) Ibsabled (0AP-B) Ibsabled (ABB-B) <th< th=""><th>Estimated FY 2015-16</th><th>9 39%</th><th>9 38%</th><th>9 39%</th><th>0.00%</th><th>9 39%</th><th>0.00%</th><th>0.00%</th><th>0.00%</th><th>0.00%</th><th></th><th>9 3 9%</th><th>0.00%</th><th>0.00%</th><th>0.00%</th><th>9 39%</th></th<>	Estimated FY 2015-16	9 39%	9 38%	9 39%	0.00%	9 39%	0.00%	0.00%	0.00%	0.00%		9 3 9%	0.00%	0.00%	0.00%	9 39%
FY 2005-06 55.87 53.07 53.28 50.00	Estimated FY 2015-16	9.39%	9.38%	9.39%	0.00%	9.39%			0.00%	0.00%		9.39%	0.00%	0.00%	0.00%	9.39%
FY 2005-06 55.87 53.07 53.28 50.00		Adults 65 and Older	Disabled Adults 60 to 64	Disabled Individuals to 59	Disabled	Categorically Eligible Low- Income Adults	Per Capit Expansion Adults to	ta Cost Expansion Adults to	Adults without Dependent Children	Breast & Cervical Cancer	9.39% Eligible Children		Baby Care	Non-Citizens Emergency	Partial Dual	
FY 2007-08 S0.09 S0.29 S17.58 S0.00	HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Per Capit Expansion Adults to 60% FPL	ta Cost Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	9.39% Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
PY 2008-09 S0.00 S17.66 S0.00	HEALTH INSURANCE BUY-IN FY 2004-05	Adults 65 and Older (OAP-A) \$6.89	Disabled Adults 60 to 64 (OAP-B) \$3.53	Disabled Individuals to 59 (AND/AB) \$3.80	Disabled Buy-In \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77	Per Capit Expansion Adults to 60% FPL \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00	Adults without Dependent Children (AwDC) \$0.00	Breast & Cervical Cancer Program \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33	Foster Care \$0.78	Baby Care Program-Adults \$2.56	Non-Citizens Emergency Services \$1.84	Partial Dual Eligibles \$0.37	TOTAL \$1.50
FY 2009-10 (DA) \$0.09 \$1.18 \$18.65 \$50.00	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.07 \$3.37	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44	Disabled Buy-In \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05	Foster Care \$0.78 \$0.64 \$0.04	Baby Care Program-Adults \$2.56 \$2.58 \$0.60	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00	TOTAL \$1.50 \$1.30 \$1.89
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.07 \$3.37 \$0.29	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05 \$0.08	Foster Care \$0.78 \$0.64 \$0.04 \$0.04	Baby Care Program-Adults \$2.56 \$0.60 \$0.35	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$1.89 \$2.31
PY 2011-12 50.05 50.79 \$18.88 50.00 \$0.00	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-07 FY 2008-09 FY 2008-09	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.09	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.37 \$3.37 \$0.29 \$0.50	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.58	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.10	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05 \$0.08 \$0.07	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.07	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.07	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$1.89 \$2.31 \$2.16
FY 2012-13 S0.07 S0.18 S21.73 S0.00 S0.00 S0.00 S0.00 S0.01 S0.07 S0.00	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.00 \$0.00 \$0.00	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.07 \$3.37 \$0.29 \$0.50 \$1.18	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.00 \$0.00	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05 \$0.08 \$0.07 \$0.04	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.00	Baby Care Program-Adults \$2.56 \$0.60 \$0.35 \$0.07 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$1.89 \$2.31 \$2.16 \$2.04
Estimated FY 2014-15 \$0.25 \$0.60 \$76.18 \$0.00<	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.09 \$0.09 \$0.09 \$0.09	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.37 \$0.29 \$0.50 \$1.18 \$0.08	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65 \$18.65 \$18.23	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00 \$0.06 \$0.08	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.01	Baby Care Program-Adults \$2.56 \$0.60 \$0.35 \$0.07 \$0.00 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87
Estimated FY 2015-16 \$0.27 \$0.62 \$80.82 \$0.00<	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.00 \$0.00 \$0.09 \$0.05 \$0.05 \$0.05 \$0.07	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.07 \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65 \$18.23 \$18.85 \$18.88 \$21.73	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.64 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00 \$0.06 \$0.08 \$0.10 \$0.06 \$0.08	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.03 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.04 \$0.04	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.07 \$0.00 \$0.00 \$0.44 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$1.89 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.87 \$1.99
Percent Change in Per Capita Cost HEALTH INSURANCE BUY-IN Adults 65 and Older (OAP-A) Disabled (0 AD-A) Disabled (0 AD-B) Disabled (0 AD-B) Disabled (0 AD-B) Disabled (ADD/AD) Categorically Eligible Low- (ADD/AD) Expansion 60% FPL Adults to 133% FPL Adults without (ABDC-A) Breast & Categorically (ADD/AD) France Adults (ADD/AD) Baby Care (ADD/AD) Non-Citizens Forgeram Partial Dual Children (ADD/CBC) TOTAL 1 572 005-06 -14.80% -13.03% 1-13.68% 0.00% -16.88% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -28.26% -24.32% -13.33% 0 FY 2006-07 -99.15% 9.77% 340.24% 0.00% -93.75% 0.00% 0.00% 0.00% 0.00% 0.00% -28.26% -24.32% -13.33% 0 FY 2006-07 -99.15% 9.77% 340.24% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -10.00% +20.00% -28.26% -24.32% -13.33% 0 FY 2008-90 1.00.00% 7.17	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14	Adults 65 and Older (OAP-A) \$5.87 \$0.05 \$0.09 \$0.09 \$0.09 \$0.05 \$0.05 \$0.05 \$0.07 \$0.01	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.28	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65 \$18.65 \$18.23 \$18.88 \$21.73 \$34.23	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00 \$0.06 \$0.08 \$0.14	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.01 \$0.04	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.02	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.07 \$0.00 \$0.00 \$0.00 \$0.44 \$0.00 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$1.89 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76
HEALTH INSURANCE BUY-IN Adults 65 and Older (OAP-A) Disabled Adults Disabled Individuals (o 59 (OAP)A) Disabled Individuals (o 59 (OAP)A) Disabled Individuals (o 59 (OAP)A) Disabled Individuals (o 59 (OAP)A) Disabled Buy-In Disabled Buy-In Expansion Adults to 60% FPL Adults without (APDC-1) Breast & Carlegorically (APDC-1) Breast & (APDC-1) Foster Care (APDC-1) Baby Care (Children (APDC-1) Baby Care (Children (APDC-1) Partial Dual Eligible TOTAL 1 5 13.03% 1-13.03% 1-13.03% 1-16.88% 0.00% 0.00% 0.00% 0.00% 1-17.95% 0.78% -28.26% -24.32% -100.00% 45.38% 0 FY 2006-07 -99.15% 9.77% 340.24% 0.00% 0.00% 0.00% 0.00% 0.00% -17.95% 0.78% -28.26% -24.32% -100.00% 45.38% 0 FY 2005-06 1-14.80% 1.50.9% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% -93.75% -76.74% -100.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.000%	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2009-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2014-15	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.05 \$0.09 \$0.05 \$0.05 \$0.07 \$0.11 \$0.25	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.28 \$0.60	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.25 \$18.25 \$18.25 \$18.23 \$18.88 \$21.73 \$34.23 \$76.18	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.00 \$0.06 \$0.08 \$0.14 \$0.09 \$0.14 \$0.29	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.03 \$0.029 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.50 \$0.	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.07 \$0.00 \$0.00 \$0.00 \$0.04 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36
HEALTH INSURANCE BUY-IN Addits 65 am Olds (6 and (AP-B) Individuals to 59 (AND/A Disabled by-In Disabled by-In Expansion Adults (a 60% FL Expansion (AW Expansion (AWIS (b 13% FL Bependent (ABC Bigible Crvical Cancer (ABC Baby Care ABD Baby Care Pogram-Adult Non-Circgent Baby Care (ABD Non-Circgent Baby Care (ABD Non-Circgent Baby Care Pogram-Adult	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2009-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2014-15	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.05 \$0.09 \$0.05 \$0.05 \$0.07 \$0.11 \$0.25	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.28 \$0.60	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.25 \$18.25 \$18.25 \$18.23 \$18.88 \$21.73 \$34.23 \$76.18	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.06 \$0.06 \$0.08 \$0.14 \$0.09 \$0.14 \$0.29 \$0.29 \$0.30	Per Capi Expansion Adults to 60% FPL \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$000\$0	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.03 \$0.029 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.50 \$0.	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.07 \$0.00 \$0.00 \$0.00 \$0.04 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36
FY 2006-07 -99.15% 9.77% 340.24% 0.00% -93.75% 0.00% 0.00% 0.00% 0.00% -76.74% -100.00% -100.00% 45.38% FY 2007-08 80.00% -91.39% 21.75% 0.00% 0.00% 0.00% 0.00% 0.00% 60.00% 75.00% -41.67% 0.00% 0.00% 22.29% FY 2008-09 -100.00% 72.41% 1.59% 0.00% 0.00% 0.00% 0.00% -100.00% 441.67% 0.00% 0.00% -64.9% FY 2009-10 (DA) 0.00% 136.00% 4.42% 0.00% -40.00% 0.00% 0.00% -100.00% 40.00% 0.00% 0.00% 4.16.7% 0.00% 0.00% -64.9% FY 2010-11 (DA) -44.44% -93.22% -2.25% 0.00% 33.33% 0.00% 0.00% 0.00% 4.10.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2009-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2014-15	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.05 \$0.09 \$0.05 \$0.05 \$0.07 \$0.11 \$0.25	Disabled Adults 60 to 64 (OAP-B) \$3.53 \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.28 \$0.60	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65 \$18.65 \$18.23 \$18.88 \$21.73 \$34.23 \$34.23 \$76.18 \$80.82	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00 \$0.08 \$0.08 \$0.14 \$0.09 \$0.14 \$0.29 \$0.30 Pe	Per Capi Expansion Adults to 60% FPL \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$000\$0	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	9.39% Eligible Children (AFDC-C/BC) \$0.03 \$0.029 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.40 \$0.50 \$0.	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.07 \$0.00 \$0.00 \$0.00 \$0.04 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36
FY 2007-08 80.00% -91.39% 21.75% 0.00%	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-16 HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A) \$5.87 \$0.05 \$0.09 \$0.09 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.025 \$0.27 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) 33.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.28 \$0.60 \$0.62 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65 \$18.65 \$18.23 \$18.88 \$21.73 \$18.88 \$21.73 \$18.88 \$21.73 \$18.88 \$21.73 \$18.88 \$21.73 \$18.88 \$21.73 \$18.88 \$21.75 \$18.88 \$21.75 \$18.88 \$21.75 \$18.88 \$21.75 \$18.85\$\$18.85\$\$18.85\$\$18.85\$\$18.85\$\$18.85\$\$18.85\$\$18	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.08 \$0.08 \$0.14 \$0.09 \$0.14 \$0.29 \$0.30 Pe Categorically Eligible Low- Income Adults (AFDC-A)	Per Capi Expansion Adults to 60% FPL \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	a Cost Expansion Aduts to 133% FPL \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0 \$0.000\$00 \$0.000\$000\$	Breast & Cervical Cancer Program \$0.00 <	9.39% Eligible Children (AFDC-C/BC) 30.03 \$0.29 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.40 \$0.42 Foster Care	Baby Care Program-Adults \$2.56 \$0.60 \$0.035 \$0.00\$0 \$0.000 \$0.000 \$0.000 \$0.000\$00 \$0.000\$000\$	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00	Partial Dual Eligibles \$0.37 \$0.28 \$0.00	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36 \$5.52 TOTAL
FY 2008-09 -100.00% 72.41% 1.59% 0.00% 150.00% 0.00% 0.00% 0.00% -100.00% -80.00% 0.00% -6.49% FY 2009-10 (DA) 0.00% 136.00% 4.42% 0.00% -40.00% 0.00% 0.00% 0.00% -100.00% -100.00% -100.00% 0.00% 0.00% -6.49% FY 2010-11 (DA) -44.44% -93.22% -2.25% 0.00% 3.33% 0.00% 0.00% 0.00% -70.20% 500.00% 0.00% 0.00% -9.31% FY 2011-12 0.00% 887.50% 3.57% 0.00% 75.00% 0.00% 0.00% 0.00% 0.00% 500.00% 0.00% 0.00% -9.31% FY 2012-13 40.00% -77.22% 15.10% 0.00% -75.00% 0	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2012-13 Estimated FY 2013-16 HEALTH INSURANCE BUY-IN FY 2005-06	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.05 \$0.09 \$0.05 \$0.07 \$0.11 \$0.25 \$0.27 Adults 65 and Older (OAP-A) -14.80%	Disabled Adults 60 to 64 (OAP-B) 33.53 53.07 53.37 50.29 50.50 \$1.18 50.08 50.79 \$0.18 50.28 50.60 \$0.60 \$0.62 Disabled Adults 60 to 64 (OAP-B) -13.03%	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$18.23 \$18.45 \$18.25 \$18.23 \$18.88 \$21.73 \$34.23 \$76.18 \$80.82 Disabled Individuals to 59 (AND/AB) -13.68%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.04 \$0.06 \$0.08 \$0.08 \$0.14 \$0.09 \$0.14 \$0.09 \$0.14 \$0.09 \$0.14 \$0.09 \$0.14 \$0.09 \$0.14 \$0.09 \$0.30 Pe Categorically Eligible Low- Income Adults (AFDC-A) -16.88%	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000 \$0	Breast & Cervical Cancer Program \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.00000 \$0.0000 \$0.000\$	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.03 \$0.09 \$0.03 \$0.04 \$0.01 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05 \$0.05 \$0.05 Eligible Children (AFDC-C/BC) -12.12%	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.42 Foster Care -17.95%	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.35 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.000\$00 \$0.000\$00 \$0.000\$000\$	Partial Dual Eligibles \$0.37 \$0.28 \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36 \$5.52 TOTAL -13.33%
FY 2009-10 (DA) 0.00% 136.00% 4.42% 0.00% -40.00% 0.00% 0.00% 0.00% -100.00% -100.00% 0.00% 0.00% -5.56% FY 2010-11 (DA) -44.44% -93.22% -2.25% 0.00% 33.33% 0.00% 0.00% 0.00% -75.00% 500.00% 0.00% 0.00% -9.31% FY 2011-12 0.00% 87.50% 3.57% 0.00% 75.00% 0.00	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-16 HEALTH INSURANCE BUY-IN FY 2005-06 FY 2005-06 FY 2005-06	Adults 65 and Older (OAP-A) \$5.87 \$0.05 \$0.09 \$0.09 \$0.09 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.07 \$0.11 \$0.25 \$0.27 Adults 65 and Older (OAP-A) -14.80%	Disabled Adults 60 to 64 (OAP-B) \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.08 \$0.79 \$0.18 \$0.08 \$0.79 \$0.18 \$0.08 \$0.08 \$0.79 \$0.18 \$0.28 \$0.60 \$0.62 Disabled Adults 60 to 64 (OAP-B) -13.03% 9.77%	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$17.86 \$18.65 \$18.23 \$18.83 \$21.73 \$34.23 \$76.18 \$30.82 Disabled Individuals to 59 (AND/AB) -13.68% \$340.24%	Disabled Buy-In \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0	Categorically Eligible Low- Income Adults (AFDC-A) \$0.04 \$0.04 \$0.04 \$0.04 \$0.06 \$0.08 \$0.14 \$0.09 \$0.14 \$0.29 \$0.30 Pe Categorically Eligible Low- Income Adults (AFDC-A) -16.88% -93.75%	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.	a Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.0000\$00 \$0.000 \$0.000\$000 \$0.000\$000\$	Breast & Cervical Cancer Program \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.05 \$0.08 \$0.07 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05 \$0.05 Eligible Children (AFDC-C/BC) -12.12% -82.76%	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.40 \$0.42 Foster Care -17.95% -93.75%	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.07 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Non-Citizens Emergency Services \$1.84 \$1.32 \$0.00\$0 \$0.00\$0 \$0.00\$	Partial Dual Eligibles \$0.07 \$0.28 \$0.00 \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0 \$0.00 \$0 \$0.00 \$0 \$0.00 \$0 \$0.00 \$0 \$0 \$0.00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36 \$5.52 TOTAL -13.33%
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FY 2012-13 40.00% -77.22% 15.10% 0.00% -35.71% 0.00% 0.00% 0.00% -75.00% -41.67% -100.00% 0.00% 6.42% Estimated FY 2013-14 57.14% 55.56% 57.52% 0.00% 55.56% 0.00% 0.00% 0.00% 100.00% 157.14% 0.00% 0.00% 38.69% Estimated FY 2014-15 127.27% 114.29% 122.55% 0.00% 10.00% 0.00% 0.00% 100.00% 122.22% 0.00% 0.00% 94.20%	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 HEALTH INSURANCE BUY-IN FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-06 FY 2005-01 (DA)	Adults 65 and Older (OAP-A) \$5.87 \$0.05 \$0.09 \$0.00 \$0.09 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.07 \$0.11 \$0.25 \$0.27 Adults 65 and Older (OAP-A) -14.80% \$0.99,15% \$0.09% -100.00%	Disabled Adults 60 to 64 (OAP-B) \$3.37 \$0.29 \$0.50 \$1.18 \$0.08 \$0.79 \$0.18 \$0.08 \$0.79 \$0.18 \$0.08 \$0.79 \$0.18 \$0.08 \$0.08 \$0.79 \$0.18 \$0.28 \$0.60 \$0.62 Disabled Adults 60 to 64 (OAP-B) -13.03% 9.77% -91.39% 72.41% 136.00%	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$18.65 \$18.23 \$18.85 \$18.23 \$18.88 \$21.73 \$34.23 \$76.18 \$34.23 \$76.18 \$380.82 Disabled Individuals to 59 (AND/AB) -13.68% \$4.024% 21.75% -1.59% \$1.50% \$1.50%	Disabled Buy-In \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.06 \$0.08 \$0.08 \$0.14 \$0.09 \$0.14 \$0.29 \$0.30 Pe Categorically Eligible Low- Income Adults (AFDC-A) -16.88% -93.75% 0.00% \$150.00%	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.	a Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.00\$ \$0.00\$ \$0.	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00%	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.03 \$0.02 \$0.05 \$0.04 \$0.01 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05 \$0.05 Eligible Children (AFDC-C/BC) -12.12% \$6.00% \$6.00% \$12.50% \$6.00%	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.42 Foster Care -17.95% -93.75% 75.00% \$0.00%	Baby Care Program-Adults \$2.56 \$2.58 \$0.00 \$0.05 \$0.00\$\$0.00	Non-Citizens Emergency Services Social Socia	Partial Dual Eligibles \$0.37 \$0.28 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.0000\$000\$	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.36 \$5.52 TOTAL -13.33% 45.38% 22.22% -6.49% -5.56%
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Estimated FY 2014-15 127.27% 114.29% 122.55% 0.00% 107.14% 0.00% 0.00% 0.00% 0.00% 150.00% 122.22% 0.00% 0.00% 0.00% 94.20%	HEALTH INSURANCE BUY-IN FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2008-09 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2014-15 Estimated FY 2015-16 FY 2005-06 FY 2005-06 FY 2005-06 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2011-11	Adults 65 and Older (OAP-A) \$6.89 \$5.87 \$0.05 \$0.09 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.05 \$0.07 \$0.11 \$0.25 \$0.27 Adults 65 and Older (OAP-A) -14.80% -99.15% 80.00% -100.00% -0.00% -0.00%	Disabled Adults 60 to 64 (OAP-B) 33.53 \$3.37 \$0.29 \$0.50 \$1.18 \$0.029 \$0.50 \$1.18 \$0.029 \$0.18 \$0.029 \$0.18 \$0.029 \$0.18 \$0.029 \$0.18 \$0.029 \$0.18 \$0.020 \$0.62 \$0	Disabled Individuals to 59 (AND/AB) \$3.80 \$3.28 \$14.44 \$17.58 \$18.25 \$18.25 \$18.25 \$18.23 \$18.88 \$21.73 \$34.23 \$76.18 \$76.18 \$76.18 \$80.82 Disabled Individuals to 59 (AND/AB) -13.68% 340.24% 21.75% 4.42% -2.25%	Disabled Buy-In \$0.000 \$0.000 \$0.00 \$0.00 \$0.000 \$0.00 \$0.00 \$0.000 \$0.000 \$0.	Categorically Eligible Low- Income Adults (AFDC-A) \$0.77 \$0.64 \$0.04 \$0.04 \$0.04 \$0.06 \$0.08 \$0.14 \$0.09 \$0.14 \$0.09 \$0.14 \$0.29 \$0.30 Pe Categorically Eligible Low- Income Adults (AFDC-A) -16.88% -93.75% 0.00% 150.00% 33.33% 75.00%	Per Capi Expansion Adults to 60% FPL \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000000 \$0.0000	a Cost Expansion Adults to 133% FPL \$0.000 \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.0000\$00 \$0.000 \$0.000\$000 \$0.000\$000\$	Breast & Cervical Cancer Program \$0.000 \$0.000 \$0.000 \$0.000\$000 \$0.000\$000\$	9.39% Eligible Children (AFDC-C/BC) \$0.33 \$0.29 \$0.03 \$0.02 \$0.05 \$0.04 \$0.01 \$0.04 \$0.01 \$0.04 \$0.01 \$0.02 \$0.05 \$0.05 Eligible Children (AFDC-C/BC) -12.12% -82.76% 60.00% \$0.00% \$30.05	Foster Care \$0.78 \$0.64 \$0.04 \$0.07 \$0.00 \$0.01 \$0.06 \$0.12 \$0.07 \$0.18 \$0.42 \$0.42 Foster Care -17.95% -93.75% 75.00% \$0.000% \$00.00% \$00.00%	Baby Care Program-Adults \$2.56 \$2.58 \$0.60 \$0.05 \$0.00\$ \$0.00\$0 \$0.00\$0	Non-Citizens Emergency Services Social Socia	Partial Dual Eligibles \$0.37 \$0.28 \$0.000\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	TOTAL \$1.50 \$1.30 \$2.31 \$2.16 \$2.04 \$1.85 \$1.87 \$1.99 \$2.76 \$5.52 TOTAL -13.33% 45.38% 22.22% -6.49% -5.56% -9.31% 1.08%
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Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections

						Expenditur	E BUY-IN - Cash e Trends	bused rectauts a	iu rojectono						
Expenditure Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Actual FY 2012-13 Expenditure	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$0	\$3,632	\$1,304	\$0	\$0	\$0	\$1,361,531
Average of FY 2005-06 through FY 2009-10	-455.05%	13.61%	77.83%	0.00%	24.39%	0.00%	0.00%	0.00%	0.00%	-25.54%	58.53%	-56.64%	-20.00%	-20.00%	15.50%
Average of FY 2006-07 through FY 2009-10	-544.03%	14.53%	10.17%	0.00%	54.16%	0.00%	0.00%	0.00%	0.00%	-10.81%	96.63%	-51.72%	0.00%	0.00%	8.98% 4.67%
Average of FY 2007-08 through FY 2009-10 Average of FY 2008-09 through FY 2009-10	-752.76%	49.83% 33.96%	5.35% 5.80%	0.00%	78.91% 11.50%	0.00%	0.00%	0.00%	0.00%	-38.64%	101.36% 202.05%	-59.12%	0.00%	0.00%	4.07%
Average of FY 2006-07 through FY 2010-11	-433.37%	204.50%	10.01%	0.00%	61.48%	0.00%	0.00%	0.00%	0.00%	99.96%	99.28%	-41.38%	0.00%	0.00%	9.55%
Average of FY 2007-08 through FY 2010-11	-562.26%	278.46%	6.36%	0.00%	81.88%	0.00%	0.00%	0.00%	0.00%	106.77%	103.50%	-44.34%	0.00%	0.00%	6.46%
Average of FY 2008-09 through FY 2010-11	-714.54%	344.09%	7.00%	0.00%	37.92%	0.00%	0.00%	0.00%	0.00%	143.06%	171.33%	-33.33%	0.00%	0.00%	7.24%
Average of FY 2009-10 through FY 2010-11	-17.52%	435.93% 207.67%	6.33% 9.07%	0.00%	75.14% 58.88%	0.00%	0.00%	0.00%	0.00%	230.44%	256.99% 74.53%	0.00%	0.00%	0.00%	6.73% 8.65%
Average of FY 2007-08 through FY 2011-12 Average of FY 2008-09 through FY 2011-12	-444.21%	207.67%	9.07%	0.00%	20.16%	0.00%	0.00%	0.00%	0.00%	71.01% 89.28%	/4.53%	-55.47%	0.00%	0.00%	9,79%
Average of FY 2009-10 through FY 2011-12 Average of FY 2009-10 through FY 2011-12	-2.35%	265.45%	10.25%	0.00%	39.05%	0.00%	0.00%	0.00%	0.00%	129.61%	157.54%	-33.33%	0.00%	0.00%	10.30%
Average of FY 2010-11 through FY 2011-12	18.62%	444.43%	14.66%	0.00%	28.83%	0.00%	0.00%	0.00%	0.00%	235.48%	34.27%	-50.00%	0.00%	0.00%	14.64%
						Current Year	Projection								
FY 2012-13 Expenditure	\$2,767	\$1,630	\$1,345,692	\$0		\$0	\$0	\$0	1.1	\$3,632	\$1,304	\$0	\$0	\$0	\$1,361,531
Percentage Selected to Modify Expenditure ⁽¹⁾	-2.18%	-6.98%	-6.98%	0.00%	-6.98%	0.00%	0.00%	0.00%	0.00%	65.80%	65.80%	65.80%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditure	\$2,707	\$1,516	\$1,251,698	\$0	\$6,051	\$0	\$0	\$0	\$0	\$6,022	\$2,162	\$0	\$0	\$0	\$1,270,156
Bottom Line Impacts SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$544	\$321	\$264,680	\$0	\$1,280	\$0	\$0	\$0	\$0	\$714	\$256	\$0	\$0	\$0	\$267,795
SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$1,441	\$848	\$700,396	\$0	\$3,386	\$0	\$0	\$0	\$0	\$1,890	\$679	\$0	\$0	\$0	\$708,640
Total Bottom Line Impacts	\$1,985	\$1,169	\$965,076	\$0	\$4,666	\$0	\$0	\$0	\$0	\$2,604	\$935	\$0	\$0	\$0	\$976,435
Estimated FY 2013-14 Total Expenditure	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	\$0	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Estimated FY 2013-14 Per Capita	\$0.11	\$0.28	\$34.23	\$0.00	\$0.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.18	\$0.00	\$0.00	\$0.00	\$2.76
% Change over FY 2012-13 Per Capita	57.14%	55.56%	57.52%	0.00%	277.78%	0.00%	0.00%	0.00%	0.00%	100.00%	157.14%	0.00%	0.00%	0.00%	38.69%
						Request Year									
Estimated FY 2013-14 Expenditure	\$4,692	\$2,685	\$2,216,774	\$0	\$10,717	\$0	\$0	\$0	1.1	\$8,626	\$3,097	\$0	\$0	\$0	\$2,246,591
Percentage Selected to Modify Expenditure ⁽¹⁾	50.30% \$7,052	50.30% \$4,035	50.30% \$3,331,739	50.30% \$0	50.30% \$16,107	50.30% \$0	50.30% \$0	50.30% \$0	0.00%	50.30% \$12,965	50.30% \$4,655	50.30% \$0	0.00%	0.00%	\$3,376,553
Estimated FY 2014-15 Base Expenditure Bottom Line Impacts	\$7,032	34,035	\$3,331,739	30	\$10,107	30	30	30	30	\$12,903	\$4,033	30	30	3 0	\$3,370,333
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Provider Payment	\$1,098	\$628	\$518,550	\$0	\$2,507	\$0	\$0	\$0	\$0	\$2,018	\$724	\$0	\$0	\$0	\$525,525
Annualization of SB 10-167 "Medicaid Efficiency & False Claims" - Premiums Payment	\$2,689	\$1,539	\$1,270,507	\$0	\$6,142	\$0	\$0	\$0	\$0	\$4,944	\$1,775	\$0	\$0	\$0	\$1,287,596
Total Bottom Line Impacts	\$3,787	\$2,167	\$1,789,057	\$0	\$8,649	\$0	\$0	\$0	\$0	\$6,962	\$2,499	\$0	\$0	\$0	\$1,813,121
Estimated FY 2014-15 Total Expenditure	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Estimated FY 2014-15 Per Capita	\$0.25	\$0.60	\$76.18	\$0.00	\$0.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05	\$0.40	\$0.00	\$0.00	\$0.00	\$5.36
% Change over FY 2013-14 Per Capita	127.27%	114.29%	122.55%	0.00%	117.65%	0.00% Out Year P	0.00%	0.00%	0.00%	150.00%	122.22%	0.00%	0.00%	0.00%	94.20%
Estimated FY 2014-15 Expenditure	\$10,839	\$6,202	\$5,120,796	\$0	\$24,756	\$0	\$0	\$0	\$0	\$19,927	\$7,154	\$0	\$0	\$0	\$5,189,674
Percentage Selected to Modify Expenditure ⁽¹⁾	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%	9.39%		9.39%	9.39%	9.39%	9.39%	9.39%	<i>40,109,01</i> 4
Estimated FY 2015-16 Base Expenditure	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$11,857	\$6,784	\$5,601,639	\$0	\$27,081	\$0	\$0	\$0	\$0	\$21,798	\$7,826	\$0	\$0	\$0	\$5,676,985
Estimated FY 2015-16 Per Capita % Change over FY 2014-15 Per Capita	\$0.27 8.00%	\$0.62 3.33%	\$80.82 6.09%	\$0.00 0.00%	\$0.76 2.70%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.05 0.00%	\$0.42 5.00%	\$0.00 0.00%	\$0.00 0.00%	\$0.00 0.00%	\$5.52 2.99%
Footnotes (1) Percentage selected to modify expenditure for FY 2013-14	OAP-A OAP-B AND/AB AFDC-A	FY 2012-13 per ca FY 2012-13 per ca	apita expenditure gr apita expenditure gr apita expenditure gr apita expenditure gr	owth rate for AN	D/AB clients D/AB clients	BCCP Elig. Children	0.00% 0.00% FY 2012-13 per c 0.00%	apita expenditure	growth rate for ANI	D/AB clients		Non-Citizens	FY 2011-12 exper 0.00% 0.00%	nditure growth rate f	for AND/AB clier
(2) Percentage selected to modify expenditure for FY	OAP-A OAP-B		apita expenditure gr apita expenditure gr				0.00%						FY 2012-13 per c 0.00%	apita expenditure gro	owth rate for
2014-15 and FY 2015-16	AND/AB	FY 2012-13 per ca	apita expenditure gr	owth rate for AN	D/AB clients	Elig. Children	FY 2012-13 per c	apita expenditure	growth rate for ANI	D/AB clients		Partial Dual	0.00%		

					Exhib	it I - Service Man	agement - Summ	ary							
					FY 201	3-14 Service M	anagement Re	quest							
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	+ -	+ -	\$0	4.0	\$0	\$0	\$28,953,975
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Prepaid Inpatient Health Plan	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0	\$46,559,248	\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Total Service Management	\$13,149,405	\$3,715,695	\$19,962,400	\$86,398	\$9,181,929	\$4,017,228	\$5,543,726	\$3,727,076	\$191	\$46,720,332	\$2,214,125	\$775,579	\$1,060	\$9,264	\$109,104,408
					FY 201	4-15 Service M	anagement Re	quest							
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Disease Management	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Prepaid Inpatient Health Plan	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0	\$50,880,232	\$2,328,944	\$731,925	\$0	\$0	\$88,750,379
Total Service Management	\$13,322,755	\$3,929,609	\$21,021,553	\$107,259	\$10,389,029	\$4,550,868	\$6,307,547	\$6,467,832	\$0	\$51,041,316	\$2,385,284	\$824,183	\$1,060	\$9,264	\$120,357,559
					FY 201	5-16 Service M	anagement Re	quest							
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Single Entry Points	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0		+ -		\$0	4.0	\$0	\$0	\$31,700,773
Disease Management	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Prepaid Inpatient Health Plan	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0		\$2,922,439	\$918,446	\$0	\$0	\$107,896,043
Total Service Management	\$13,233,916	\$4,299,578	\$23,319,833	\$134,702	\$12,978,465	\$5,694,427	\$7,892,627	\$8,106,059	\$0	\$61,281,602	\$2,980,369	\$1,011,126	\$1,085	\$9,974	\$140,943,763

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

						Cash Based	l Actuals		ls and Projections						
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2004-05 FY 2005-06	\$9,077,168 \$8,671,602	\$1,312,201 \$1,294,860	\$6,867,466 \$6,580,601	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0			\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$17,256,835 \$16,547,063
FY 2005-06 FY 2006-07	\$8,671,602	\$1,294,860 \$1,415,981	\$6,580,601	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0 \$0	\$16,547,063 \$18,002,536
FT 2008-07 FY 2007-08	\$10,894,815	\$1,743,587	\$9,118,699	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0		\$18,002,556
F1 2007-08 FY 2008-09	\$11,356,087	\$1,927,170	\$9,783,919	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$23,067,175
FY 2009-10 (DA)	\$11,622,897	\$2,068,951	\$10,015,703	\$0	\$0	\$0	\$0			\$0	\$0		\$0	\$0	\$23,707,551
FY 2010-11 (DA)	\$11,482,516	\$2,211,295	\$10,327,849	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$24,021,660
FY 2011-12	\$11,748,349	\$2,505,790	\$10,972,607	\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$25,226,746
FY 2012-13	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0			\$0	\$0		\$0	\$0	\$26,976,561
Estimated FY 2013-14	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,975
Estimated FY 2014-15	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,331
Estimated FY 2015-16	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,773
					Perce	nt Change in C	ash Based Act	uals							
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2005-06	-4.47%	-1.32%	-4.18%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.11%
FY 2006-07	5.77%	9.35%	12.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.80%
FY 2007-08	18.79%	23.14% 10.53%	22.98% 7.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.86%
FY 2008-09 FY 2009-10 (DA)	4.23%	7.36%	2.37%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.02% 2.78%
FY 2009-10 (DA) FY 2010-11 (DA)	-1.21%	6.88%	3.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.32%
FY 2010-11 (DA)	2.32%	13.32%	6.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.02%
FY 2012-13	-5.23%		19.15%	0.00%	0.00%	0.00%	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%	0.00%	6.94%
Estimated FY 2013-14	6.27%	9.29%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.33%
Estimated FY 2014-15	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.74%
Estimated FY 2015-16	3.05%		5.38%	0.00%	0.00%	0.00%	0.00%			0.00%	0.00%	0.00%	0.00%		4.53%
							0.00%	0.00%	0.00%	0.00%	0.00%				
			0.0070	0.0070	0.0070	Per Capi		0.00%	0.00%	0.00%	0.00%	0.0070	0.0078	0.0078	4.55%
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)			Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
SINGLE ENTRY POINTS	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Per Capi Expansion Adults to 60% FPL	ta Cost Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
SINGLE ENTRY POINTS FY 2004-05	Older (OAP-A) \$253.69	Disabled Adults 60 to 64 (OAP-B) \$215.75	Disabled Individuals to 59 (AND/AB) \$143.28	Disabled Buy-In \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.00	Per Capi Expansion Adults to 60% FPL \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00	Adults without Dependent Children (AwDC) \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00	Foster Care \$0.00	Baby Care Program-Adults \$0.00	Non-Citizens Emergency Services \$0.00	Partial Dual Eligibles \$0.00	TOTAL \$42.50
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06	Older (OAP-A) \$253.69 \$239.50	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51	Disabled Buy-In \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A)	Per Capi Expansion Adults to 60% FPL	ta Cost Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles \$0.00 \$0.00	TOTAL \$42.50 \$41.14
SINGLE ENTRY POINTS FY 2004-05	Older (OAP-A) \$253.69	Disabled Adults 60 to 64 (OAP-B) \$215.75	Disabled Individuals to 59 (AND/AB) \$143.28	Disabled Buy-In \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00	Foster Care \$0.00 \$0.00	Baby Care Program-Adults \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00	Partial Dual Eligibles \$0.00	TOTAL \$42.50
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2006-07	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.87	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95	Disabled Buy-In \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.00 \$0.00	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.87 \$302.00	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capit Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA)	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$228.369 \$2298.93 \$2298.93 \$223.51 \$228.70	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-07 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Older (OAP-A) \$253.69 \$239.50 \$255.56 \$300.86 \$301.87 \$302.00 \$295.02 \$295.63	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$299.51 \$284.70 \$228.91	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$183.49 \$184.62	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2006-07 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13	Older (OAP-A) \$253.69 \$2255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$272.71	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$293.51 \$284.70 \$298.91 \$305.90	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Baby Care Program-Adults 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2013-14	Older (OAP-A) \$253.69 \$239.50 \$300.26 \$300.26 \$300.87 \$302.00 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$228.59 \$2298.93 \$2298.93 \$2284.70 \$2284.70 \$2288.91 \$305.90 \$312.12	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	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	Per Capi Expansion Adults to 60% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Adults without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.50
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12	Older (OAP-A) \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44 \$288.52	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.93 \$298.93 \$228.93 \$228.91 \$305.90 \$312.12 \$313.75	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.000\$00 \$0.000\$00 \$0.000\$000\$	Per Capi Expansion Adults to 60% FPL \$0.000 \$0.000\$00 \$0.000\$000\$	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000000	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$33.50 \$33.34
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2013-14	Older (OAP-A) \$253.69 \$239.50 \$300.26 \$300.26 \$300.87 \$302.00 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$228.59 \$2298.93 \$2298.93 \$2284.70 \$2284.70 \$2288.91 \$305.90 \$312.12	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.000000 \$0.00000 \$0.00000000	Per Capi Expansion Adults to 60% FPL \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000\$0 \$0.000\$00 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.50
SINGLE ENTRY POINTS FY 2004-05 FY 2005-06 FY 2005-06 FY 2007-07 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12	Older (OAP-A) \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44 \$288.52	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.93 \$2298.91 \$284.70 \$298.91 \$305.90 \$312.12 \$313.75	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$188.04 \$188.04 \$184.62 \$211.14 \$221.28 \$221.28 \$222.18	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Categorically Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000\$	Per Capi Expansion Adults to 60% FPL \$0.000 \$0.000\$00 \$0.000\$000\$	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Foster Care \$0.00 \$0.	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$35.60 \$33.40
SINGLE ENTRY POINTS	Older (OAP-A) \$239.50 \$255.56 \$300.26 \$301.87 \$302.00 \$295.02 \$295.63 \$272.71 \$283.44 \$285.32 \$228.44 \$288.32 \$228.44 \$286.35 Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.93 \$2298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$188.04 \$188.04 \$184.62 \$211.14 \$211.14 \$221.28 \$221.28 \$222.18 \$223.18 \$223.18 \$223.18 \$223.18 \$223.18 \$2	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.	Per Capi Expansion Adults to 60% FPL \$0.00	ta Cost Expansion Aduts to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$0 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Breast & Cervical Cancer Program \$0.00 <	Eligible Children (AFDC-C/BC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.000000 \$0.00000 \$0.00000000	Foster Care 50.00 \$0.	Baby Care Program-Adults \$0.00	Non-Citizens Emergency Services \$0.00	Partial Dual Eligibles \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$47.53 \$42.84 \$40.69 \$39.50 \$33.60 \$33.60 \$33.60 \$33.81 TOTAL
SINGLE ENTRY POINTS	Older (OAP-A) \$253.69 \$239.50 \$225.56 \$300.26 \$300.26 \$300.26 \$295.02 \$295.02 \$295.03 \$227.71 \$283.44 \$285.32 \$283.45 \$285.35 \$286.35	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$228.90 \$298.93 \$293.51 \$328.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In	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 Categorically Eligible Low- Income Adults (AFDC-A) 0.00%	Per Capi Expansion Adults to 60% FPL 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000\$	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000 \$0	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000\$0.000 \$0.000\$000 \$0.000\$000\$	Foster Care \$0.00 \$0.	Baby Care Program-Adults 50.00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Non-Citizens Emergency Services \$0.00	Partial Dual Eligibles \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.60 \$31.34 \$30.81 TOTAL -3.20%
SINGLE ENTRY POINTS	Older (OAP-A) \$253.69 \$239.50 \$239.50 \$300.26 \$300.26 \$300.20 \$295.02 \$295.02 \$295.03 \$277.71 \$283.44 \$285.32 \$285.32 \$286.35 Adults 65 and Older (OAP-A) \$-5.59% 6.71%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.69 \$298.93 \$293.51 \$284.70 \$298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$184.62 \$211.14 \$211.7.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) 4.03% 10.50%	Disabled Buy-In \$0.00\$0 \$0.00	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 Categorically Eligible Low- Income Adults (AFDC-A) 0.00% 0.00%	Per Capi Expansion Adults to 60% FPL \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000	ta Cost Expansion Adults to 133% FPL S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 Per Capita Ce Expansion Adults to 133% FPL 0.00% 0.00%	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000 \$0	Breast & Cervical Cancer Program \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.000\$0.0000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.00	Foster Care \$0.00	Baby Care Program-Adults \$0.000\$00 \$0.000\$00 \$0.000\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$00\$	Non-Citizens Emergency Services \$0.00% 0.00%	Partial Dual Eligibles \$0.00	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.560 \$33.34 \$30.81 TOTAL -3.20% 11.57%
SINGLE ENTRY POINTS	Older (OAP-A) \$239.50 \$239.50 \$300.26 \$300.26 \$300.27 \$302.00 \$295.02 \$2295.63 \$2295.63 \$2295.63 \$2227.11 \$283.44 \$285.32 \$286.35 Adults 65 and Older (OAP-A) \$-5.59% \$-7.59% \$-7.74%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.93 \$2298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$183.49 \$184.62 \$211.14 \$211.14 \$211.14 \$212.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% 10.50% 20.18%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	Categorically Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000\$0 \$0.000\$0 \$0.000\$000\$	Per Capi Expansion Adults to 60% FPL 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000\$00 \$0.000\$000 \$0.000\$000\$	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000\$00 \$0.000\$0 \$0.000\$000\$	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.00% \$0.00% \$0.00%	Foster Care 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 	Baby Care Program-Adults \$0.00% \$0.00% \$0.00%	Non-Citizens Emergency Services \$0.00	Partial Dual Eligibles \$0.00% 0.00% 0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$42.84 \$40.69 \$33.60 \$33.60 \$33.60 \$33.60 \$33.81 TOTAL -3.20% 20.94%
SINGLE ENTRY POINTS	Older (OAP-A) \$235.56 \$300.26 \$300.26 \$300.26 \$300.26 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44 \$285.32 \$286.35	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$228.93 \$2298.93 \$2298.93 \$2298.93 \$2298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% 5.37%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% 10.50% 20.18%	Disabled Buy-In \$0.00\$0 \$0.00	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 Categorically Eligible Low- Income Adults (AFDC-A) 0.00% 0.00%	Per Capi Expansion Adults to 60% FPL 50.00 \$0.000\$0.000\$00 \$0.000\$00\$000\$0	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.0	Adults without Dependent Children (AwDC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$00	Foster Care \$0.00 \$0.	Baby Care Program-Adults 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.	Non-Citizens Emergency Services \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00% \$0.00% \$0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$31.34 \$30.81 TOTAL -3.20% 11.57% 20.94% -4.86%
SINGLE ENTRY POINTS	Older (OAP-A) \$253.69 \$239.50 \$300.26 \$300.26 \$300.20 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44 \$285.32 \$286.35 \$272.71 \$283.44 \$285.32 \$286.35 \$ Adults 65 and Older (OAP-A) \$-5.59% 6.71% \$17.49% 0.54%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$298.93 \$298.93 \$293.51 \$298.91 \$305.90 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% -1.81%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.64 \$183.64 \$183.64 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% 10.50% 20.18% 4.33% -1.30%	Disabled Buy-In \$0.00\$0.00 \$0.	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 Categorically Categorically (AFDC-A) 0.00% 0.00% 0.00% 0.00%	Per Capi Expansion Adults to 60% FPL \$0.00\$0 \$0.00\$0	ta Cost Expansion Adults to 133% FPL S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 Co.00 S0.00 Co.00 S0.00 Co.00 S0.00 Co.00 Co.	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$000\$	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0.0000 \$0.0000\$0.0000\$0000\$0.0000\$0000\$0000\$0000\$0000\$	Foster Care \$0.00	Baby Care Program-Adults \$0.000\$0.0000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.000\$0.0	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	Partial Dual Eligibles \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$33.560 \$33.34 \$30.81 TOTAL -3.20% 11.57% 20.94% -4.86% -10.00%
SINGLE ENTRY POINTS	Older (OAP-A) \$239.50 \$239.50 \$300.26 \$300.26 \$300.27 \$302.00 \$295.02 \$2295.63 \$2295.63 \$2295.63 \$2295.63 \$2227.11 \$283.44 \$285.32 \$286.35 \$28	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.93 \$298.93 \$298.93 \$298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% 5.37% -1.81% -3.00%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% 10.50% 20.18% 4.33% -1.30% -1.30% -2.42%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	Categorically Eligible Low- Income Adults (AFDC-A) \$0.000 \$0.000 \$0.000\$0 \$0.000\$0 \$0.000\$000\$	Per Capi Expansion Adults to 60% FPL 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000\$00 \$0.000\$00 \$0.000\$000\$	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.00% 0.00% 0.00% 0.00% 0.00%	Foster Care 50.00 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000000 \$0.0000000000	Baby Care Program-Adults \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Non-Citizens Emergency Services \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$33.60 \$33.60 \$33.60 \$31.34 \$30.81 TOTAL -3.20% -0.94% -4.86% -10.00%
SINGLE ENTRY POINTS	Older (OAP-A) \$253.69 \$239.50 \$225.56 \$300.26 \$300.26 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44 \$285.32 \$285.32 \$286.35 \$272.71 \$283.44 \$285.32 \$286.35 \$ Adults 65 and Older (OAP-A) \$ \$-5.59% \$6.71% \$17.49% \$0.54% \$0.04% \$0.24% \$0.04% \$0.21%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$298.93 \$298.93 \$298.93 \$298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% 5.37% -1.81% -3.00% 4.99%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% -0.18% 0.43% -1.30% -2.42% 0.62%	Disabled Buy-In \$0.000 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000	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 Categorically Eligible Low- Income Adults (AFDC-A) 0.00% 0.00% 0.00% 0.00% 0.00%	Per Capi Expansion Adults to 60% FPL 50.00 \$0.00\$ \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 \$	Adults without Dependent Children (AwDC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$00	Foster Care \$0.00 \$0.	Baby Care Program-Adults 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0 \$0.000 \$0	Non-Citizens Emergency Services \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$31.34 \$30.81 TOTAL -3.20% 11.57% 20.94% -4.86% -10.00% -9.87% -5.02%
SINGLE ENTRY POINTS	Older (OAP-A) \$253.69 \$239.50 \$300.26 \$300.26 \$300.26 \$300.26 \$295.62 \$295.63 \$272.71 \$283.44 \$285.32 \$285.35 \$272.71 \$283.44 \$285.32 \$286.35 \$ Adults 65 and Older (OAP-A) \$-5.59% 6.71% \$0.54% 0.54% 0.54% 0.04% 0.21% 0.21%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$298.93 \$293.51 \$298.93 \$298.93 \$298.93 \$298.93 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% 5.37% -1.81% -3.00% 4.99% 2.34%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.64 \$183.64 \$183.64 \$183.62 \$211.14 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) 4.03% 4.33% 4.33% 4.33% 6.1.30% 2.4.2% 0.62% 0.62% 0.62% 0.62% 0.62%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	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 Categorically Eligible Low- Income Adults (AFDC-A) 0.00% 0.00% 0.00% 0.00% 0.00%	Per Capi Expansion Adults to 60% FPL 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.000 \$0.0000	ta Cost Expansion Adults to 133% FPL S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 Per Capita Ce Expansion Adults to 133% FPL 0.00%	Adults without Dependent Children (AwDC) \$0.000 \$0.000 \$0.000 \$0.0000\$0.0000\$0.0000\$0.0000\$000\$	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.00000	Foster Care \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	Baby Care Program-Adults \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000\$	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.33 \$42.34 \$40.69 \$33.50 \$33.60 \$33.34 \$30.81 TOTAL -3.20% 11.57% 20.94% -4.86% -10.00% -9.87% -5.02%
SINGLE ENTRY POINTS	Older (OAP-A) \$253.69 \$239.50 \$225.56 \$300.26 \$300.26 \$295.02 \$295.02 \$295.03 \$272.71 \$283.44 \$285.32 \$285.32 \$286.35 \$272.71 \$283.44 \$285.32 \$286.35 \$ Adults 65 and Older (OAP-A) \$ \$-5.59% \$6.71% \$17.49% \$0.54% \$0.04% \$0.24% \$0.04% \$0.21%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$298.93 \$293.51 \$298.93 \$298.93 \$298.93 \$298.93 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% 5.37% -1.81% -3.00% 4.99% 2.34%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$184.62 \$211.14 \$217.65 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% -0.18% 0.43% -1.30% -2.42% 0.62%	Disabled Buy-In \$0.000 \$0.000 \$0.00 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000	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 Categorically Eligible Low- Income Adults (AFDC-A) 0.00% 0.00% 0.00% 0.00% 0.00%	Per Capi Expansion Adults to 60% FPL 50.00 \$0.00\$ \$0.00	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 \$	Adults without Dependent Children (AwDC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0	Breast & Cervical Cancer Program \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC) \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$00 \$0.000\$00	Foster Care \$0.00 \$0.	Baby Care Program-Adults 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$0 \$0.000 \$0	Non-Citizens Emergency Services \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$39.50 \$31.34 \$30.81 TOTAL -3.20% 11.57% 20.94% -4.86% -10.00% -9.87% -5.02%
SINGLE ENTRY POINTS	Older (OAP-A) \$239.50 \$239.50 \$300.26 \$300.26 \$295.56 \$300.26 \$295.63 \$272.71 \$283.44 \$285.32 \$286.35 Adults 65 and Older (OAP-A) \$-5.59% 6.71% 17.49% 0.04% 0.04% 0.04% 0.04% 0.2.31% 0.21% -7.75% 3.33%	Disabled Adults 60 to 64 (OAP-B) \$215.75 \$214.31 \$233.70 \$283.69 \$298.93 \$299.51 \$284.70 \$298.91 \$305.90 \$312.12 \$313.75 \$314.20 Disabled Adults 60 to 64 (OAP-B) -0.67% 9.05% 21.39% 5.37% -1.81% -3.00% 4.99% 2.34% 2.03% 0.52%	Disabled Individuals to 59 (AND/AB) \$143.28 \$137.51 \$151.95 \$182.62 \$190.52 \$188.04 \$183.49 \$183.40 \$121.14 \$217.15 \$221.28 \$226.15 Disabled Individuals to 59 (AND/AB) -4.03% -1.30% \$-2.42% 0.62% 14.36%	Disabled Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Categorically Eligible Low- Income Adults (AFDC-A) \$0.00\$ \$0.00\$ \$0.0\$	Per Capi Expansion Adults to 60% FPL 50.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000\$000 \$0.000\$000 \$0.000\$000\$	ta Cost Expansion Adults to 133% FPL \$0.00 \$0.	Adults without Dependent Children (AwDC) \$0.000 \$0.00 \$0.000\$0.000\$000\$	Breast & Cervical Cancer Program \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$0000\$000\$	Eligible Children (AFDC-C/BC) \$0.000 \$0.00 \$0.000 \$0.000 \$0.000\$0 \$0.000\$00\$00\$000\$0	Foster Care 50.00 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.00000 \$0.00000000 \$0.0000000000	Baby Care Program-Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Non-Citizens Emergency Services \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	TOTAL \$42.50 \$41.14 \$45.90 \$55.51 \$52.81 \$47.53 \$42.84 \$40.69 \$33.50 \$33.60 \$31.34 \$30.81 TOTAL -3.20% -0.94% -4.86% -10.00% -9.87% -5.02% -2.92% -2.92% -2.92%

				Home	e and Communi	ty Based Servi	ces (HCBS) Wa	aiver Utilizatio	on ⁽¹⁾						
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
					HCBS A	verage Month	ly Paid Enrolln	nent ⁽²⁾	·						
FY 2009-10 (DA)	10,295	1,794	9,262	-	-	-	-	-	-	-	-	-	-	-	21,351
FY 2010-11 (DA)	10,593	2,012	9,786	-	-	-	-	-	-	-	-	-	-	-	22,391
FY 2011-12	11,011	2,270	10,370	-	-	-	-	-	-	-	-	-	-	-	23,651
FY 2012-13	11,658	2,505	11,205	-	-	-	-	-	-	-	-	-	-	-	25,368
Estimated FY 2013-14	12,146	2,684	11,844	-	-	-	-	-	-	-	-	-	-	-	26,674
Estimated FY 2014-15	12,540	2,871	12,498	-	-	-	-	-	-	-	-	-	-	-	27,909
Estimated FY 2015-16	12,922	3,050	13,171	-	-	-	-	-	-	-	-	-	-	-	29,143
			1			ercent Changes									
FY 2008-09 to FY 2009-10	2.89%	12.15%	5.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.87%
FY 2009-10 to FY 2010-11 FY 2010-11 to FY 2011-12	3.95% 5.88%	12.82% 10.35%	5.97% 8.05%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.63% 7.26%
FY 2010-11 to FY 2011-12 Estimated FY 2013-14	5.88%	7.15%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.15%
Estimated FY 2013-14 Estimated FY 2014-15	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.63%
Estimated FY 2014-13 Estimated FY 2015-16	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.03%
Estimated F1 2013-10	3.03%	0.2370	3.3670	0.00%	0.00%	0.0070	010070	0.00%	0.00%	0.00%	0.00%	0.0070	0.00%	0.00%	4.4270
						Cost per l	Inrollee								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2009-10 (DA)	\$1,128.98	\$1,153,26						(AwDC)							
FY 2010-11 (DA)			\$1,081.38	\$0.00	\$0.00	\$0.00	\$0.00	(AwDC) \$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,110.37
F 1 2010-11 (DA)	\$1,083.97	\$1,099.05	\$1,081.38 \$1,055.37	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	(\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00 \$0.00	\$1,110.37 \$1,072.83
FY 2010-11 (DA) FY 2011-12	\$1,083.97 \$1,066.96							\$0.00							
FY 2011-12 FY 2012-13	\$1,066.96 \$955.05	\$1,099.05 \$1,103.87 \$1,105.28	\$1,055.37 \$1,058.11 \$1,166.79	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$1,072.83 \$1,066.62 \$1,063.41
FY 2011-12 FY 2012-13 Estimated FY 2013-14	\$1,066.96 \$955.05 \$974.19	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14	\$1,066.96 \$955.05 \$974.19 \$974.15	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,086.61
FY 2011-12 FY 2012-13 Estimated FY 2013-14	\$1,066.96 \$955.05 \$974.19 \$974.15	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14	\$1,066.96 \$955.05 \$974.19 \$974.15	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,086.61
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14	\$1,066.96 \$955.05 \$974.19 \$974.15	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,086.61
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS FY 2010-11 (DA)	\$1,066.96 \$955.05 \$974.19 \$974.15 \$974.18 Adults 65 and Older (OAP-A) -3.99%	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46 \$1,127.40 Disabled Adults 60 to 64	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.00 \$1,190.02 Disabled Individuals to 59	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percer Categorically Eligible Low- Income Adults	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 tage Change in Expansion Adults to	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 n Cost per Enro Expansion Adults to	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00\$0.00 \$0.00 \$0.00 \$0.00\$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,085.61 \$1,087.77 TOTAL -3.38%
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS FY 2010-11 (DA, FY 2010-11 (DA,	\$1,066.96 \$955.05 \$974.19 \$974.15 \$974.18 Adults 65 and Older (OAP-A) -3.99% -1.57%	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46 \$1,127.46 \$1,127.40 Disabled Adults 60 to 64 (OAP-B) -4.70% 0.44%	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08 \$1,190.02 Disabled Individuals to 59 (AND/AB) -2,40% 0.26%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percer 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 tage Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 n Cost per Enre Expansion Adults to 133% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 bllee Adults without Dependent Children (AwDC) 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$ervices 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00%	\$1,072.83 \$1,066.62 \$1,065.41 \$1,085.48 \$1,086.61 \$1,087.77 TOTAL -3.38% -0.58%
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS FY 2010-11 (DA)	\$1,066.96 \$955.05 \$974.19 \$974.15 \$974.18 Adults 65 and Older (OAP-A) -3.99%	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46 \$1,127.40 Disabled Adults 60 to 64 (OAP-B) -4.70%	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08 \$1,190.02 Disabled Individuals to 59 (AND/AB) -2.40%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percet Categorically Eligible Low- Income Adults (AFDC-A) 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 tage Change in Adults to 60% FPL 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 a Cost per Enre Expansion Adults to 133% FPL 0.00%	\$0.00 \$0.000 \$0.000 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults 0.00%	\$0.00 \$0.000 \$0.00 \$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000\$000 \$0.0000\$000 \$0.0000\$0000\$000 \$0.0000\$0000\$0000\$0000\$000\$	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00%	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,085.61 \$1,087.77 TOTAL -3.38%
FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-13 FY 2011-13 Estimated FY 2013-14	\$1.066.96 \$955.05 \$974.19 \$974.15 \$974.18 \$974.18 Adults 65 and Older (OAP-A) -1.57% -10.49% 2.00%	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46 \$1,127.46 \$1,127.40 Disabled Adults 60 to 64 (OAP-B) -4.70% 0.44% 0.13% 2.00%	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08 \$1,190.02 Disabled Individuals to 59 (AND/AB) -2.40% 0.26% 10.27% 2.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percel 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 tage Change in Expansion Adults to 60% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 a Cost per Enre Expansion Adults to 133% FPL 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Foster Care 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S0.	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,086.61 \$1,087.77 TOTAL -3.38% -0.58% -0.30% 2.08%
FY 2011-12 FY 2012-12 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 SINGLE ENTRY POINTS FY 2010-11 (DA, FY 2011-12 FY 2012-13	\$1.066.96 \$955.05 \$974.19 \$974.15 \$974.18 \$974.18 Adults 65 and Older (OAP-A) -1.57% -10.49%	\$1,099.05 \$1,103.87 \$1,105.28 \$1,127.43 \$1,127.46 \$1,127.40 Disabled Adults 60 to 64 (OAP-B) -4.70% 0.44% 0.13%	\$1,055.37 \$1,058.11 \$1,166.79 \$1,190.10 \$1,190.08 \$1,190.02 Disabled Individuals to 59 (AND/AB) -2.40% 0.26% 0.26%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Disabled Buy-In 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Percer 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 tage Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 a Cost per Enre Expansion Adults to 133% FPL 0.00% 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.0000 \$0.00000 \$0.0000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Breast & Cervical Cancer Program 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Eligible Children (AFDC-C/BC) 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Baby Care Program-Adults 0.00% 0.00%	\$0.00 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.00000 \$0.0000 \$0.00000 \$0.0000 \$0.000000 \$0.00000 \$0.000000 \$0.00000000	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Partial Dual Eligibles 0.00% 0.00%	\$1,072.83 \$1,066.62 \$1,063.41 \$1,085.48 \$1,085.61 \$1,087.77 TOTAL -3.38% -0.58% -0.30%

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

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

						Current Year	Projection								
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2013-14 Base Contracts	\$11,133,931	\$2,768,715	\$13,073,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,976,5
Estimated Increase in HCBS Utilization ⁽³⁾	4.19%	7.15%	5.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2013-14 Base Expenditure	\$11,600,443	\$2,966,678	\$13,819,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,386,
Bottom Line Impacts															
2% Rate Increase	\$232,009	\$59,334	\$276,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,
Total Bottom Line Impacts	\$232,009	\$59,334	\$276,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$567,
Estimated FY 2013-14 Total Expenditure	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,9
Estimated FY 2013-14 Per Capita	\$283.44	\$312.12	\$217.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35
% Change over FY 2012-13 Per Capita	3.93%	2.03%	3.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-9.8
						Request Year	Projection								
Estimated FY 2014-15 Base Contracts	\$11,832,452	\$3,026,012	\$14,095,511	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,953,
Estimated Increase in HCBS Utilization ⁽³⁾	3.24%	6.97%	5.52%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2014-15 Base Expenditure	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated FY 2014-15 Total Expenditure	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,3
Estimated FY 2014-15 Per Capita	\$285.32		\$221.28	\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00		\$31
% Change over FY 2013-14 Per Capita	0.66%	0.52%	1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	-11.9
						Out Year P	rojection								
FY 2015-16 Base Contracts	\$12,215,823	\$3,236,925	\$14,873,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,326,
Estimated Increase in HCBS Utilization ⁽³⁾	3.05%	6.23%	5.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Expenditure	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated FY 2015-16 Total Expenditure	\$12,588,406	\$3,438,585	\$15,673,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,700,
Estimated FY 2015-16 Per Capita	\$286.35	\$314.20	\$226.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30
% Change over FY 2014-15 Per Capita	0.36%	0.14%	2.20%	0.00%	0.00%	0.00%	0.00%	0.00%	#DIV/0!	0.00%	0.00%	0.00%	0.00%	0.00%	-1.6

(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 Line Item Description.

(3) To trend expenditure the Department selected the the growth rate in per capita spending for the each of the eligiblity categories.

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

						Cash Based	Actuals		als and Projections						
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$31,652	\$16,971	\$146,541	\$0	\$76,859	\$0	\$0		\$2,053	\$120,548	\$19,962	\$14,413	\$0		\$428,999
FY 2007-08	\$165,996	\$92,931	\$833,085	\$0	\$378,473	\$0	\$0			\$645,653	\$113,811	\$87,964	\$0	\$0	\$2,330,726
FY 2008-09	\$201,459	\$112,661	\$996,159	\$0	\$477,141	\$0	\$0		\$13,568	\$835,312	\$131,805	\$114,165	\$0	\$0	\$2,882,271
FY 2009-10 (DA)	\$4,570	\$2,655	\$23,534	\$0	\$12,589	\$0	\$0			\$21,785	\$3,047	\$3,027	\$0	\$0	\$71,616
FY 2010-11 (DA) FY 2011-12	\$0 \$51,573	\$0 \$36.611	\$0 \$303.654	\$0 \$218	\$0 \$129,562	\$0 \$34,983	\$0 \$45,358	\$0 \$1,307	\$0 \$5.612	\$0 \$280,261	\$0 \$32.412	\$0 \$34,593	\$0 \$22.913	\$0 \$2,955	\$0 \$982.012
FT 2011-12 FY 2012-13	\$18.845	\$38,614	\$282,411	\$10,185	\$129,362 \$257,925	\$71.862	\$91,251			\$280,261	\$49,301	\$88,367	\$22,913		\$982,012
Estimated FY 2013-14	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Estimated FY 2014-15	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Estimated FY 2015-16	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
						nt Change in C		uals	•						
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	424.44%	447.59%	468.50%	0.00%	392.43%	0.00%	0.00%	0.00%	524.08%	435.60%	470.14%	510.31%	0.00%	0.00%	443.29%
FY 2008-09	21.36%	21.23%	19.57%	0.00%	26.07%	0.00%	0.00%	0.00%	5.90%	29.37%	15.81%	29.79%	0.00%	0.00%	23.66%
FY 2009-10 (DA)	-97.73% -100.00%	-97.64% -100.00%	-97.64% -100.00%	0.00%	-97.36% -100.00%	0.00%	0.00%	0.00%	-96.99% -100.00%	-97.39% -100.00%	-97.69% -100.00%	-97.35% -100.00%	0.00%	0.00%	-97.52% -100.00%
FY 2010-11 (DA) FY 2011-12	-100.00%	-100.00%	-100.00%	100.00%	-100.00%	100.00%	100.00%	100.00%	-100.00%	-100.00%	-100.00%	-100.00%	100.00%	100.00%	-100.00%
FY 2011-12 FY 2012-13	-63.46%	5.47%	-7.00%	4572.02%	99.07%	105.42%	100.00%			-100.00%	52.11%	155.45%	-100.00%	-100.00%	-2.54%
Estimated FY 2013-14	88.22%	10.00%	9.13%	7.16%	12.19%	17.46%	22.92%	60.98%	100.00%	100.00%	14.28%	4.40%	100.00%	100.00%	33.84%
Estimated FY 2013-14 Estimated FY 2014-15	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.01%
Estimated FY 2015-16	2.87%	6.15%	3.21%	26.48%	5.42%	6.34%	5.60%	12.63%	0.00%	6.06%	2.82%	0.46%	2.36%	7.66%	5.16%
						Per Capit	a Cost								
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$0.88	\$2.80	\$3.00	\$0.00	\$1.52	\$0.00	\$0.00	\$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	\$0.00	\$8.49	\$0.00	\$0.00	\$0.00	\$47.45	\$3.16	\$6.64	\$13.99	\$0.00	\$0.00	\$5.95
FY 2008-09	\$5.36	\$17.47	\$19.40	\$0.00	\$9.71	\$0.00	\$0.00	\$0.00	\$42.80	\$3.55	\$7.31	\$16.37	\$0.00	\$0.00	\$6.60
FY 2009-10 (DA)	\$0.12	\$0.38	\$0.44	\$0.00	\$0.22	\$0.00	\$0.00	\$0.00	\$0.96	\$0.08	\$0.17	\$0.39	\$0.00	\$0.00 \$0.00	\$0.14 \$0.00
FY 2010-11 (DA) FY 2011-12	\$0.00 \$1.30	\$0.00 \$4.37	\$0.00 \$5.11	\$0.00 \$4.19	\$0.00 \$1.89	\$0.00 \$1.43	\$0.00 \$1.28	\$0.00 \$1.15	\$0.00 \$9.40	\$0.00 \$0.84	\$0.00 \$1.80	\$0.00 \$4.53	\$0.00 \$8.27	\$0.00	\$0.00
FY 2011-12 FY 2012-13	\$1.30	\$4.37	\$5.11	\$4.19	\$1.89	\$1.43	\$1.28	\$1.15	\$9.40	\$0.84	\$1.80	\$4.53	\$8.27	\$0.16	\$1.58
Estimated FY 2013-14	\$0.85			ψ11.+7						ψ0.00	ψ2.11		φ0.00		φ1.40
			\$4.76	\$5.96	\$3.67	\$2.68				\$0.40	\$3.19	\$9.44	\$0.40	\$0.40	\$1.58
Estimated FY 2014-15	\$0.83	\$4.38 \$4.12	\$4.76 \$4.59	\$5.96 \$4.25	\$3.67 \$3.42	\$2.68 \$2.52	\$2.14	\$1.05	\$0.40 \$0.00	\$0.40 \$0.37	\$3.19 \$3.14	\$9.44 \$9.15	\$0.40 \$0.39	\$0.40 \$0.36	\$1.58 \$1.32
Estimated FY 2014-15 Estimated FY 2015-16		\$4.38 \$4.12 \$4.12	\$4.76 \$4.59 \$4.59	\$5.96 \$4.25 \$4.25		\$2.68 \$2.52 \$2.52		\$1.05	\$0.40			\$9.44 \$9.15 \$9.15			\$1.58 \$1.32 \$1.31
	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42 \$3.42	\$2.52	\$2.14 \$1.71 \$1.71	\$1.05 \$0.47 \$0.47	\$0.40 \$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
Estimated FY 2015-16 DISEASE MANAGEMENT	\$0.83 \$0.83 Adults 65 and Older (OAP-A)	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B)	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB)	\$4.25 \$4.25 Disabled Buy-In	\$3.42 \$3.42 Pere Categorically Eligible Low- Income Adults (AFDC-A)	\$2.52 \$2.52 cent Change in Expansion Adults to 60% FPL	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC)	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program	\$0.37 \$0.37 Eligible Children (AFDC-C/BC)	\$3.14 \$3.14	\$9.15 \$9.15 Baby Care Program-Adults	\$0.39 \$0.39 Non-Citizens Emergency Services	\$0.36 \$0.36 Partial Dual Eligibles	\$1.32 \$1.31
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 419.32%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00%	\$4.25 \$4.25 Disabled Buy-In 0.00%	\$3.42 \$3.42 Pere Categorically Eligible Low- Income Adults (AFDC-A) 458.55%	\$2.52 \$2.52 cent Change in Expansion Adults to 60% FPL 0.00%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00%	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC) 0.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 435.59%	\$3.14 \$3.14 Foster Care 457.98%	\$9.15 \$9.15 Baby Care Program-Adults 403.24%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00%	\$1.32 \$1.31 TOTAL 445.87%
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08 FY 2008-09	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 419.32% 17.29%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00% 16.31%	\$4.25 \$4.25 Disabled Buy-In 0.00% 0.00%	\$3.42 \$3.42 Pere Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37%	\$2.52 \$2.52 cent Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00%	\$1.05 \$0.47 \$0.47 st Adults without Dependent (AwDC) 0.00% 0.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22% -9.80%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 435.59% 12.34%	\$3.14 \$3.14 Foster Care 457.98% 10.09%	\$9.15 \$9.15 Baby Care Program-Adults 403.24% 17.01%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00% 0.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00% 0.00%	\$1.32 \$1.31 TOTAL 445.87% 10.92%
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08 FY 2008-09 FY 2009-10 (DA)	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73%	\$4.25 \$4.25 Disabled Buy-In 0.00% 0.00% 0.00%	\$3.42 \$3.42 Pere Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73%	\$2.52 \$2.52 cent Change in Expansion Adults to 60% FPL 0.00% 0.00%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00%	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC) 0.00% 0.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22% -9.80% -97.76%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75%	\$3.14 \$3.14 Foster Care 457.98% 10.09% -97.67%	\$9.15 \$9.15 Baby Care Program-Adults 403.24% 17.01% -97.62%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00% 0.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00% 0.00%	\$1.32 \$1.31 TOTAL 445.87% 10.92% -97.88%
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 419.32% -97.76% -100.00%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00%	\$4.25 \$4.25 Disabled Buy-In 0.00% 0.00% 0.00%	\$3.42 \$3.42 Pere Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00%	\$2.52 \$2.52 cent Change in Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 0.00%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00%	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22% -9.80% -97.76% -100.00%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 435.59% -12.34% -97.75% -100.00%	\$3.14 \$3.14 Foster Care 457.98% 10.09% -97.67% -100.00%	\$9.15 \$9.15 Baby Care Program-Adults 403.24% 17.01% -97.62% -100.00%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00% 0.00% 0.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00% 0.00% 0.00%	\$1.32 \$1.31 TOTAL 445.87% 10.92% -97.88% -100.00%
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76% -100.00%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00%	\$4.25 \$4.25 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$3.42 \$3.42 Per Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00% 100.00%	\$2.52 \$2.52 Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 100.00%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 100.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22% -9.80% -97.76% -100.00%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00% 100.00%	\$3.14 \$3.14 Foster Care 457.98% 10.09% -97.67% -100.00%	\$9.15 \$9.15 Baby Care Program-Adults 403.24% 17.01% -97.62% -100.00% 100.00%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00% 0.00% 0.00% 100.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00%	\$1.32 \$1.31 TOTAL 445.87% 10.92% -97.88% -100.00%
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 17.29% -97.76% -100.00% 100.00%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00% 100.00% -2.29%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00% 16.31% 97.73% -100.00% 100.00% -10.76%	\$4.25 \$4.25 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 100.00%	\$3.42 \$3.42 Pere Categorically Eligible Low- Income Adults (AFDC-A) 458.55% -97.73% -100.00% 94.18%	\$2.52 \$2.52 Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 100.00% 72.73%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 71.88%	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22% -9.80% -97.76% -100.00% -100.00%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 12.34% -97.75% -100.00% 100.00% -100.00%	\$3.14 \$3.14 Foster Care 457.98% 10.09% -97.67% -100.00% 100.00%	\$9.15 \$9.15 Baby Care Program-Adults 403.24% 17.01% -97.62% -100.00% 100.00% 133.11%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00% 0.00% 0.00% 100.00% -100.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00%	\$1.32 \$1.31 TOTAL 445.87% 10.92% -97.88% -100.00% 100.00%
Estimated FY 2015-16 DISEASE MANAGEMENT FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	\$0.83 \$0.83 Adults 65 and Older (OAP-A) 419.32% 17.29% -97.76% -100.00%	\$4.12 \$4.12 Disabled Adults 60 to 64 (OAP-B) 440.00% 15.54% -97.82% -100.00%	\$4.59 \$4.59 Disabled Individuals to 59 (AND/AB) 456.00% 16.31% -97.73% -100.00%	\$4.25 \$4.25 Disabled Buy-In 0.00% 0.00% 0.00% 0.00%	\$3.42 \$3.42 Per Categorically Eligible Low- Income Adults (AFDC-A) 458.55% 14.37% -97.73% -100.00% 100.00%	\$2.52 \$2.52 Expansion Adults to 60% FPL 0.00% 0.00% 0.00% 100.00%	\$2.14 \$1.71 \$1.71 Per Capita Co Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	\$1.05 \$0.47 \$0.47 st Adults without Dependent Children (AwDC) 0.00% 0.00% 0.00% 100.00%	\$0.40 \$0.00 \$0.00 Breast & Cervical Cancer Program 427.22% -9.80% -97.76% -100.00%	\$0.37 \$0.37 Eligible Children (AFDC-C/BC) 435.59% 12.34% -97.75% -100.00% 100.00%	\$3.14 \$3.14 Foster Care 457.98% 10.09% -97.67% -100.00%	\$9.15 \$9.15 Baby Care Program-Adults 403.24% 17.01% -97.62% -100.00% 100.00%	\$0.39 \$0.39 Non-Citizens Emergency Services 0.00% 0.00% 0.00% 100.00%	\$0.36 \$0.36 Partial Dual Eligibles 0.00% 0.00% 0.00% 100.00%	\$1.32 \$1.31 TOTAL 445.87% 10.92% -97.88% -100.00%

Estimated FY 2015-16	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
						FY 2013-14 I	Projection								
Estimated FY 2013-14 Base Per Capita	\$0.45	\$3.98	\$4.36	\$5.56	\$3.27	\$2.28	\$1.74	\$0.65	\$0.00	\$0.00	\$2.79	\$9.05	\$0.00	\$0.00	\$1.18
Estimated FY 2013-14 Eligibles	41,746	9,695	64,762	1,831	78,948	31,502	52,498	74,018	480	404,412	17,672	9,769	2,660	23,257	813,250
Estimated FY 2013-14 Base Expenditure	\$18,845	\$38,614	\$282,411	\$10,185	\$257,925	\$71,862	\$91,251	\$48,349	\$0	\$0	\$49,301	\$88,367	\$0	\$0	\$957,110
Bottom Line Impacts															
Smoking Quit line	\$16,626	\$3,862	\$25,796	\$729	\$31,446	\$12,548	\$20,911	\$29,483	\$191	\$161,084	\$7,039	\$3,891	\$1,060	\$9,264	\$323,930
Total Bottom Line Impacts	\$16,626	\$3,862	\$25,796	\$729	\$31,446	\$12,548	\$20,911	\$29,483	\$191	\$161,084	\$7,039	\$3,891	\$1,060	\$9,264	\$323,930
Estimated FY 2013-14 Total Expenditure	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$191	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,281,040
Estimated FY 2013-14 Per Capita	\$0.85	\$4.38	\$4.76	\$5.96	\$3.67	\$2.68	\$2.14	\$1.05	\$0.40	\$0.40	\$3.19	\$9.44	\$0.40	\$0.40	\$1.58
% Change over FY 2012-13 Per Capita	188.29%	109.97%	109.16%	107.15%	112.33%	117.48%	123.12%	160.75%	0.00%	0.00%	114.35%	104.36%	0.00%	0.00%	134.25%
						FY 2014-15 I	Projection								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Estimated FY 2014-15 Base Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
Estimated FY 2014-15 Eligibles	42,815	10,317	67,216	2,571	84,712	33,498	65,420	164,004	-	440,971	17,971	10,086	2,715	25,385	967,681
Estimated FY 2014-15 Base Expenditure	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832	\$0	\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2014-15 Total Expenditure	\$35,471	\$42,476	\$308,207	\$10,914	\$289,371	\$84,410	\$112,162	\$77,832		\$161,084	\$56,340	\$92,258	\$1,060	\$9,264	\$1,280,849
Estimated FY 2014-15 Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47		\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.32
% Change over FY 2013-14 Per Capita	-2.35%	-5.94%	-3.57%	-28.69%	-6.81%	-5.97%	-20.09%	-55.24%	0.00%	-7.50%	-1.57%	-3.07%	-2.50%	-10.00%	-16.46%
						FY 2015-16 I	Projection								
Percentage Selected to Modify Per Capita	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 2015-16 Base Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47		\$0.37	\$3.14		\$0.39	\$0.36	
Estimated FY 2015-16 Eligibles	43,962	10,944	69,306	3,248	89,201	35,620	69,266	186,523	-	461,736	18,449	10,129	2,782	27,705	1,028,871
Estimated FY 2014-15 Base Expenditure	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	
Bottom Line Impacts															
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$36,488	\$45,089	\$318,115	\$13,804	\$305,067	\$89,762	\$118,445	\$87,666	\$0	\$170,842	\$57,930	\$92,680	\$1,085	\$9,974	\$1,346,947
Estimated FY 2015-16 Per Capita	\$0.83	\$4.12	\$4.59	\$4.25	\$3.42	\$2.52	\$1.71	\$0.47	\$0.00	\$0.37	\$3.14	\$9.15	\$0.39	\$0.36	\$1.31
% Change over FY 2014-15 Per Capita	-3527.50%	-6940.62%	-12852.00%	-1481.29%	-5020.56%	-4221.00%	-851.02%	-85.09%	0.00%	-493.33%	-20033.20%	-29784.83%	-1560.00%	-360.00%	-796.08%

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

						Cas	h 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)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2006-07	\$505,046	\$102,136	\$772,630	\$0	\$518,429	\$1,000	\$0	\$0	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,4
FY 2007-08	\$366,151	\$74,505	\$536,817	\$0	\$430,680	\$66,075	\$0	\$0	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,47
FY 2008-09	\$352,841	\$75,159	\$520,646	\$0	\$530,811	\$95,675	\$0	\$0	\$0	\$2,101,664	\$184,279	\$74,059	\$0	\$0	\$3,935,13
FY 2009-10 (DA)	\$331,989	\$116,999	\$938,116	\$0		\$170,250	\$0	\$0	\$0		\$208,304	\$87,465			\$5,111,75
FY 2010-11 (DA)	\$411,355	\$211,517	\$1,451,791	\$0		\$202,779	\$238,521	\$0	\$0		\$216,554	\$88,268	\$0		\$6,475,24
FY 2011-12	\$514,348	\$183,069	\$1,118,391	\$1,094	\$951,739	\$380,790	\$526,053	\$0	\$0		\$325,880	\$113,177			\$8,891,34
FY 2012-13	\$1,380,557	\$480,433	\$3,435,662	\$56,609	\$3,401,743	\$1,470,289	\$1,932,690	\$48,349	\$0		\$1,117,458	\$440,690			\$29,900,46
Estimated FY 2013-14	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0		\$2,157,785	\$683,321			\$78,869,39
Estimated FY 2014-15	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0		\$2,328,944	\$731,925			\$88,750,37
Estimated FY 2015-16	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0	\$61,110,760	\$2,922,439	\$918,446	\$0	\$0	\$107,896,04
					1	Percent Char	ge in Cash Based A	ctuals	1			1	1		
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	-27.50%	-27.05%	-30.52%	0.00%		6507.50%	0.00%	0.00%	0.00%		-21.10%				-21.889
FY 2008-09	-3.64%	0.88%	-3.01%	0.00%	23.25%	44.80%	0.00%	0.00%	0.00%	12.17%	4.55%	-13.18%		0.00%	9.029
FY 2009-10 (DA)	-5.91%	55.67%	80.18%	0.00%	2.34%	77.95%	0.00%	0.00%	0.00%	29.20%	13.04%	18.10%		0.00%	29.90
FY 2010-11 (DA)	23.91%	80.78%	54.76%	0.00%	8.78%	19.11%	100.00%	0.00%	0.00%	12.82%	3.96%	0.92%		0.00%	26.679
FY 2011-12	25.04%	-13.45%	-22.96%	100.00%	61.05%	87.79%	120.55%	0.00%	0.00%	55.93%	50.48%	28.22%		0.00%	37.319
FY 2012-13	168.41%	162.43%	207.20%	5074.54%		286.12%	267.39%	100.00%	0.00%	237.80%	242.90%				236.299
Estimated FY 2013-14	-7.18% -16.39%	34.71% 0.46%	61.79% 5.06%	33.34% 27.64%	161.41%	167.49% 13.57%	181.04%	7447.71% 75.10%	0.00%		93.10% 7.93%	55.06%		0.00%	163.779
Estimated FY 2014-15 Estimated FY 2015-16	-16.59%	25.48%	25.48%	27.04%			25.48%	25.48%	0.00%		25.48%				21.57%
					-	P	er Capita Cost							0.0070	
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)		er Capita Cost Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults		Partial Dual Eligibles	TOTAL
	(OAP-A) \$14.07	60 to 64 (OAP-B) \$16.86	to 59 (AND/AB) \$15.83	Buy-In \$0.00	Low-Income Adults (AFDC-A) \$10.23	Expansion Adults to 60% FPL \$0.19	Expansion Adults to 133% FPL \$0.00	Adults Without Dependent Children (AwDC) \$0.00	Breast & Cervical Cancer Program \$0.00	Eligible Children (AFDC-C/BC) \$11.74	Foster Care \$13.36	Baby Care Program- Adults \$16.50	Non-Citizens Emergency Services \$0.00	Partial Dual Eligibles	TOTAL \$11.78
ADMINISTRATION FY 2006-07 FY 2007-08	(OAP-A) \$14.07 \$10.09	60 to 64 (OAP-B) \$16.86 \$12.12	to 59 (AND/AB) \$15.83 \$10.75	Buy-In \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$10.23 \$9.67	Expansion Adults to 60% FPL \$0.19 \$7.41	Expansion Adults to 133% FPL \$0.00 \$0.00	Adults Without Dependent Children (AwDC) \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$11.74 \$9.18	Foster Care \$13.36 \$10.28	Baby Care Program- Adults \$16.50 \$13.57	Non-Citizens Emergency Services \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00	TOTAL \$11.7 \$9.2
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09	(OAP-A) \$14.07 \$10.09 \$9.38	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66	to 59 (AND/AB) \$15.83 \$10.75 \$10.14	Buy-In \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80	Expansion Adults to 60% FPL \$0.19 \$7.41 \$7.52	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00	Adults Without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94	Foster Care \$13.36 \$10.28 \$10.22	Baby Care Program- Adults \$16.50 \$13.57 \$10.62	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00	TOTAL \$11.7 \$9.2 \$9.0
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA)	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42	Expansion Adults to 60% FPL \$0.19 \$7.41 \$7.52 \$9.91	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00	Adults Without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$9.85	Foster Care \$13.36 \$10.28 \$11.33	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$11.7 \$9.2 \$9.0 \$10.2
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA)	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69	Expansion Adults to 60% FPL \$0.19 \$7.41 \$7.52 \$9.91 \$10.06	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$8.78	Adults Without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$9.85 \$10.13	Foster Care \$13.36 \$10.28 \$10.22 \$11.33 \$11.77	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles	TOTAL \$11.7 \$9.2 \$900 \$10.2 \$11.5
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.84	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$21.04	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86	Expansion Adults to 60% FPL \$0.19 \$7.41 \$7.52 \$9.91 \$10.06 \$15.52	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$14.83	Adults Without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$9.85 \$10.13 \$14.27	Foster Care \$13.36 \$10.22 \$11.33 \$11.77 \$18.07	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles 50.00 50.00 50.00 50.00 50.00 50.00	TOTAL \$11.7 \$9.2 \$9.0 \$10.2 \$11.5 \$14.3
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.84 \$53.08	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$48.38	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 550.55	Expansion Adults to 133% FPL 50.00 \$0.00 \$0.00 \$8.78 \$14.83 \$46.52	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligible Children (AFDC-C/BC) \$11.74 \$8.94 \$9.18 \$8.94 \$9.85 \$10.13 \$14.27 \$43.84	Foster Care \$13.36 \$10.28 \$10.22 \$11.33 \$11.77 \$18.07 \$62.86	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66	Non-Citizens Emergency Services 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles 50.00 50.00 50.00 50.00 50.00 50.00 50.00	TOTAL \$11.7 \$9.2 \$9.0 \$10.2 \$11.5 \$14.3 \$43.7
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-11 FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-14	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$33.81	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.84 \$53.08 \$66.76	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75 \$41.23	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$48.38 \$112.64	Expansion Adults to 60% FPL \$7.41 \$7.52 \$9.91 \$10.06 \$15.52 \$50.55 \$124.84	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$14.83 \$46.52 \$103.46	Adults Without Dependent Children (AwDC) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$4.55 \$49.30	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 511.74 59.18 58.94 59.85 \$10.13 \$14.27 \$43.84 \$11.513	Foster Care \$13.36 \$10.28 \$11.02 \$11.33 \$11.77 \$18.07 \$62.86 \$122.10	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$66.95	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	TOTAL \$11.7 \$9.2 \$9.0 \$10.2 \$11.5 \$14.3 \$43.7 \$96.9
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$22.03	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.84 \$53.08 \$66.76 \$63.02	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75 \$41.23 \$37.47	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.69 \$13.86 \$48.38 \$112.64 \$119.22	Expansion Adults to 60% FPL 50.19 57.52 59.91 \$10.06 \$15.52 \$50.55 \$124.84 \$13.34	Expansion Adults to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$8.78 \$14.83 \$46.52 \$103.46 \$\$94.70	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 54.55 549.30 538.96	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligible Children (AFDC-C/BC) \$11.74 \$8.94 \$9.85 \$10.13 \$14.27 \$43.84 \$115.13 \$115.38	Foster Care \$13.36 \$10.28 \$10.22 \$11.33 \$11.77 \$18.07 \$62.86 \$122.10 \$122.59	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	So.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$11.7 \$9.2 \$9.0 \$10.2 \$11.5 \$14.3 \$43.7 \$43.7 \$96.9 \$91.7
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-11 FY 2011-12 FY 2011-12 FY 2011-13 Estimated FY 2013-14	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$33.81	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.84 \$53.08 \$66.76	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75 \$41.23	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$48.38 \$112.64	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 512.84 513.34 5157.35	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$14.83 \$4.52 \$103.46 \$94.70 \$112.24	Adults Without Dependent Children (AwDC) 50.00 5	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) 511.74 59.18 58.94 59.85 \$10.13 \$14.27 \$43.84 \$11.513	Foster Care \$13.36 \$10.28 \$11.02 \$11.33 \$11.77 \$18.07 \$62.86 \$122.10	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	So.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$11.7 \$9.9 \$9.4 \$10.2 \$11.4 \$14.3 \$43.3 \$96.5 \$91.7 \$91.7
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-12 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$22.03	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.84 \$53.08 \$66.76 \$63.02	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75 \$41.23 \$37.47	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.69 \$13.86 \$48.38 \$112.64 \$119.22	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 512.84 513.34 5157.35	Expansion Adults to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$8.78 \$14.83 \$46.52 \$103.46 \$\$94.70	Adults Without Dependent Children (AwDC) 50.00 5	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligible Children (AFDC-C/BC) \$11.74 \$8.94 \$9.85 \$10.13 \$14.27 \$43.84 \$115.13 \$115.38	Foster Care \$13.36 \$10.28 \$10.22 \$11.33 \$11.77 \$18.07 \$62.86 \$122.10 \$122.59	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	So.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	TOTAL \$11.7 \$9.7 \$10.2 \$11.5 \$14.3 \$14.3 \$43.7 \$96.5
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2011-11 FY 2011-11 FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-16 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2007-08	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$12.94 \$33.81 \$30.70 \$25.03 \$13.85 \$13.85 Adults 65 and Older (OAP-A) -28.29%	60 to 64 (OAP-B) 516.86 512.12 511.66 516.60 527.23 521.84 555.08 566.76 553.08 566.76 553.08 566.76 563.02 574.55 Disabled Adults 60 to 64 (OAP-B) -28.11%	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$225.79 \$18.82 \$55.49 \$85.83 \$85.83 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09%	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.04 \$63,75 \$41,23 \$37,47 \$37,22 Disabled Buy-In 0.00%	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$48.38 \$112.64 \$119.22 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A) \$-5.47%	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 5124.84 5133.34 5157.35 Percent Ch Expansion Adults to 60% FPL 3800.00%	Expansion Adults to 133% FPL 50.00 \$0.00 \$0.00 \$0.00 \$0.00 \$5.78 \$14.83 \$4.52 \$103.46 \$94.70 \$112.24 ange in Per Capita (Expansion Adults to 133% FPL 0.00%	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 54.55 549.30 538.96 542.99 Cost Adults Without Dependent Children (AwDC) 0.00%	Breast & Cervical Cancer Program 50.00 50	Eligible Children (AFDC-C/BC) \$11.74 \$8.94 \$9.85 \$10.13 \$14.27 \$43.84 \$115.13 \$115.38 \$132.35 Eligible Children (AFDC-C/BC) -21.81%	Foster Care \$13.36 \$10.28 \$10.22 \$11.33 \$11.77 \$18.07 \$62.86 \$122.10 \$129.5 \$158.41 Foster Care -23.05%	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57 \$90.67 Baby Care Program- Adults -17.76%	Non-Citizens Emergency Services \$0.00	Partial Dual Eligibles 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 90.00	TOTAL \$11.' \$9. \$9. \$10. \$14. \$44. \$44. \$50. \$104. \$105
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 Estimated FY 2013-14 Estimated FY 2014-15 Estimated FY 2015-16 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$25.03 \$13.85 Adults 65 and Older (OAP-A) -28.29% -7.04%	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$23.84 \$553.08 \$56.76 \$63.02 \$74.55 \$74.55 \$00 to 64 (OAP-B)	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09% -5.67%	Buy-In S0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75 \$41.23 \$37.47 \$37.22 Disabled Buy-In 0.00%	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$48.38 \$112.64 \$119.22 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL \$0.19 \$7.41 \$10.06 \$15.52 \$50.55 \$124.84 \$133.34 \$157.35 Percent Ch Expansion Adults to 60% FPL	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$5.00	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 538.96 542.99 Cost Adults Without Dependent Children (AwDC) 0.00% 0.00%	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$9.85 \$10.13 \$115.13 \$115.38 \$115.38 \$132.35 Eligible Children (AFDC-C/BC) -21.81% -2.61%	Foster Care \$13.36 \$10.28 \$10.22 \$1.33 \$1.77 \$18.07 \$62.86 \$12.20 \$12.99 \$158.41 Foster Care -23.05% -0.58%	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57 \$90.67 Baby Care Program- Adults	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	Partial Dual Eligibles 50.00	TOTAL \$11. \$9. \$10.
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-10 (DA) FY 2010-11 (DA) FY 2011-11 FY 2011-11 FY 2011-12 FY 2011-12 FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-16 PREPAID INPATIENT HEALTH PLAN ADMINISTRATION FY 2007-08	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$12.94 \$33.81 \$30.70 \$25.03 \$13.85 Adults 65 and Older (OAP-A) -28.29% -7.04% -8.00%	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$21.83 \$23.84 \$53.08 \$66.76 \$65.30 \$56.76 \$65.30 \$74.55 Disabled Adults 60 to 64 (OAP-B) -28.11% -3.80% 42.37%	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09% -3.67% 73.67%	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.04 \$63.75 \$41.23 \$37.47 \$37.22 Disabled Buy-In 0.00% 0.00%	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$48.38 \$112.64 \$48.38 \$112.64 \$48.28 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A) \$-5.47% \$-11.278%	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 5124.84 5133.34 5157.35 Percent Ch Expansion Adults to 60% FPL 3800.00% 1.48%	Expansion Adults to 133% FPL 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00% 0.00% 0.00%	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 54.55 549.30 058.96 542.99 Cost Adults Without Dependent Children (AwDC) 0.00% 0.00%	Breast & Cervical Cancer Program 50.00 50	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$9.85 \$10.13 \$14.27 \$43.84 \$115.13 \$115.13 \$115.28 \$132.35 Eligible Children (AFDC-C/BC) -21.81% 2.61% 10.18%	Foster Care \$13.36 \$10.28 \$10.22 \$11.37 \$1.807 \$62.86 \$122.10 \$122.95 \$158.41 Foster Care -23.05% -0.85% 10.86%	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57 \$90.67 Baby Care Program- Adults -17.76% \$.18% \$1.8%	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 90.00 50.00 50.00 0.00% 0.00% 0.00% 0.00% 0.00%	TOTAL \$11. \$9. \$9. \$10. \$11. \$14. \$43. \$96. \$91. \$104. TOTAL -21.8
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2007-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2015-16 FY 2007-08 FY 2007-08 FY 2008-09 FY 2008-10 (DA) FY 2011-11 (DA)	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$25.03 \$1.385 Aduits 65 and Older (OAP-A) -28.29% -7.04% -8.00% 22.48%	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$22.84 \$53.08 \$56.76 \$63.02 \$74.55 Disabled Adults 60 to 64 (OAP-B) -28.11% -3.80% 64.04%	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$86.88 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09% -5.67% 73.67% 46.45%	Buy-In \$0.00 \$0.00 \$0.00 \$0.00 \$21.04 \$63.75 \$41.23 \$37.47 \$37.22 Disabled Buy-In 0.00% 0.00% 0.00%	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$43.38 \$112.64 \$119.22 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A) \$-5.47% 11.69% \$-2.87%	Expansion Adults to 60% FPL \$0.19 \$7.41 \$1.00 \$15.52 \$50.55 \$15.42 \$133.34 \$157.35 Percent Ch Expansion Adults to 60% FPL 3800.00% 1.48% 31.78%	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$7.00 \$14.83 \$4652 \$103.46 \$94.70 \$112.24 ange in Per Capita (Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00%	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 538.96 542.99 Cost Adults Without Dependent Children (AwDC) 0.00% 0.00%	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 80.00 50.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$10.13 \$115.13 \$115.13 \$115.38 \$132.35 Eligible Children (AFDC-C/BC) -21.81% -2.61% 10.188% 2.84%	Foster Care \$13.36 \$10.28 \$10.22 \$1.33 \$1.177 \$18.07 \$62.86 \$122.19 \$158.41 Foster Care -23.05% -0.58% 10.86% 3.88%	Baby Care Program- Adults \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57 \$90.67 Baby Care Program- Adults -17.76% -21.74% \$.18%	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00%	Partial Dual Eligibles \$0.00	TOTAL \$11 \$9 \$0 \$10 \$11 \$14 \$43 \$96 \$91 \$104 TOTAL -21.8 -2.1 \$1.2 \$1.2
ADMINISTRATION	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$25.03 \$13.85 Adults 65 and Older (OAP-A) -28.29% -7.04% -8.00% 22.48% 22.42%	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.60 \$16.60 \$27.23 \$21.84 \$53.08 \$66.76 \$66.302 \$74.55 Disabled Adults 60 to 64 (OAP-B) -28.11% -3.80% 42.37% 64.04%	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09% -5.67% 73.67% 46.45% -2.03%	Buy-In \$0,000 \$0,000 \$0,000 \$0,000 \$2,104 \$63,75 \$41,25 \$41,25 \$37,47 \$37,22 Disabled Buy-In 0,00% 0,00% 0,00% 0,00% 10,00%	Low-Income Adults (AFDC-A) \$10.23 \$59.67 \$10.80 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$13.86 \$43.83 \$112.64 \$119.22 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A) \$1.278%\$1.278% \$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278%\$1.278% \$1.278%\$1.278%\$1.278%\$1.278%\$1.278%\$1.278%\$1.278	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 5124.84 5133.34 5157.35 Percent Ch Expansion Adults to 60% FPL 3800.00% 1.48% 51.78%	Expansion Adults to 133% FPL 50.00 50.10 50.00	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 549.30 549.30 549.30 549.30 542.99 Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) \$11.74 \$59.18 \$59.85 \$10.13 \$14.27 \$43.84 \$115.13 \$115.38 \$132.35 Eligible Children (AFDC-C/BC) -21.81% -2.61% 10.18% 2.84% 40.87%	Foster Care \$13.36 \$10.28 \$10.22 \$1.33 \$11.77 \$62.86 \$122.10 \$122.10 \$122.59 \$158.41 Foster Care -23.05% 10.86% 3.88% \$3.53%	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57 \$90.67 Baby Care Program- Adults -17.76% \$-21.74% \$-3.18% 0.45% \$2.27% \$-3.18% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.17% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles 50.00	TOTAL \$11 \$9 \$9 \$10 \$11 \$14 \$43 \$96 \$91 \$104 TOTAL -218 -2.1 13.7 12.6 24.1 \$13.7 \$15 \$15 \$15 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10
ADMINISTRATION	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$25.03 \$1.385 Adults 65 and Older (OAP-A) -28.29% -7.04% -8.00% \$2.2.42% \$2.42% \$12.88% \$2.42% \$12.88% \$2.42% \$12.88% \$12.88% \$12.12%	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.66 \$16.60 \$27.23 \$22.84 \$53.08 \$56.76 \$63.02 \$74.55 \$ Disabled Adults 60 to 64 (OAP-B) \$ 28.11% \$-3.80% \$-42.37% \$-64.04% \$-64.04% \$-64.04% \$-64.04% \$-64.04% \$-19.79% \$-13.04%	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09% 4.5.67% -3.67% 4.645% 4.27.03%	Buy-In S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S21.04 S63.75 S41.23 S37.47 S37.22 Disabled Buy-In 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Low-Income Adults (AFDC-A) \$10.23 \$9.67 \$10.80 \$9.42 \$9.69 \$13.86 \$43.38 \$112.64 \$119.22 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A) \$-5.47% 11.69% -1.2.78% \$2.87% 43.03%	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 5124.84 5133.34 5157.35 Percent Ch Expansion Adults to 60% FPL 3800.00% 1.43% 31.78% 31.78% 31.78%	Expansion Adults to 133% FPL \$0.00 \$0.00 \$0.00 \$0.00 \$8.78 \$14.83 \$4.6.52 \$103.46 \$94.70 \$112.24 ange in Per Capita (Expansion Adults to 133% FPL 0.00% 0.00% 0.00% 0.00% 100.00% 68.91% 21.69%	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 50.00 50.00 53.89.6 542.99 Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program 50.00 50.	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$10.13 \$115.13 \$115.13 \$115.38 \$132.35 Eligible Children (AFDC-C/BC) -21.81% -2.61% 10.181% 2.84% 40.87%	Foster Care \$13.36 \$10.28 \$10.22 \$1.33 \$1.177 \$18.05 \$5.286 \$122.959 \$158.41 Foster Care -23.05% -0.55% 10.86% -3.88% 3.88% \$3.53%	Baby Care Program- Adults \$13.57 \$10.62 \$13.57 \$10.62 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$60.95 \$72.57 \$50.67 Baby Care Program- Adults 1.77.6% -2.174% \$5.18% 0.45% 32.17%	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00	TOTAL \$111 \$92 \$93 \$100 \$101 \$141 \$144 \$433 \$966 \$991 \$104 TOTAL TOTAL \$21.8 -2.1.8 -2
ADMINISTRATION FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09 FY 2008-09 FY 2001-11 FY 2011-12 FY 2012-13 Estimated FY 2013-14 Estimated FY 2013-14 Estimated FY 2013-16 FY 2007-08 FY 2008-09 FY 2007-08 FY 2007-	(OAP-A) \$14.07 \$10.09 \$9.38 \$8.63 \$10.57 \$12.94 \$33.81 \$30.70 \$25.03 \$13.85 Adults 65 and Older (OAP-A) -28.29% -7.04% -8.00% 22.48% 22.42%	60 to 64 (OAP-B) \$16.86 \$12.12 \$11.60 \$16.60 \$27.23 \$21.84 \$53.08 \$66.76 \$66.302 \$74.55 Disabled Adults 60 to 64 (OAP-B) -28.11% -3.80% 42.37% 64.04%	to 59 (AND/AB) \$15.83 \$10.75 \$10.14 \$17.61 \$25.79 \$18.82 \$55.49 \$85.83 \$86.88 \$105.73 Disabled Individuals to 59 (AND/AB) -32.09% -5.67% 73.67% 46.45% -2.03%	Buy-In \$0,000 \$0,000 \$0,000 \$0,000 \$2,104 \$63,75 \$41,25 \$41,25 \$37,47 \$37,22 Disabled Buy-In 0,00% 0,00% 0,00% 0,00% 10,00%	Low-Income Adults (AFDC-A) \$10.23 \$59.67 \$10.80 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$59.42 \$13.86 \$43.83 \$112.64 \$119.22 \$142.08 Categorically Eligible Low-Income Adults (AFDC-A) \$1.278%\$1.278% \$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278% \$1.278%\$1.278%\$1.278% \$1.278%\$1.278%\$1.278%\$1.278%\$1.278%\$1.278%\$1.278	Expansion Adults to 60% FPL 50.19 57.41 57.52 59.91 510.06 515.52 5124.84 5133.34 5157.35 Percent Ch Expansion Adults to 60% FPL 3800.00% 1.48% 51.78%	Expansion Adults to 133% FPL 50.00 50.10 50.00	Adults Without Dependent Children (AwDC) 50.00 50.00 50.00 50.00 50.00 549.30 549.30 549.30 549.30 542.99 Cost Adults Without Dependent Children (AwDC) 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC) \$11.74 \$9.18 \$8.94 \$10.13 \$115.13 \$115.13 \$115.38 \$132.35 Eligible Children (AFDC-C/BC) -21.81% -2.61% 10.181% 2.84% 40.87%	Foster Care \$13.36 \$10.28 \$10.22 \$1.33 \$11.77 \$62.86 \$122.10 \$122.10 \$122.59 \$158.41 Foster Care -23.05% 10.86% 3.88% \$3.53%	Baby Care Program- Adults \$16.50 \$13.57 \$10.62 \$11.17 \$11.22 \$14.83 \$52.66 \$69.95 \$72.57 \$90.67 Baby Care Program- Adults -17.76% \$-21.74% \$-3.18% 0.45% \$2.27% \$-3.18% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-3.17% \$-3.18% \$-	Non-Citizens Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Partial Dual Eligibles \$0.00	TOTAL \$11 \$9 \$9 \$10 \$11 \$14 \$43 \$96 \$91 \$104 TOTAL -218 -2.1 13.7 12.6 24.1 \$13.7 \$15 \$15 \$15 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10

						Curre	nt Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$437.887	\$137,785	\$983.370	\$0	\$979,722	\$433,456	\$577.632	\$0	\$0	\$5,032,056	\$333,114	\$109.875	\$0	\$0	\$9.024.897
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$476,933	\$377,505	\$3,390,514	\$55,937	\$5,863,771	\$2,593,186	\$3,596,985	\$2,766,828	\$0	\$30,773,539	\$1,352,164	\$424,949	\$0	\$0	\$51,672,311
Estimated Expenditure for PCMPs in the ACC	\$138,972	\$110,000	\$987,951	\$16,299	\$1,708,625	\$755,620	\$1,048,113	721,779	\$0	\$8,966,998	\$394,003	\$123,825	\$0	\$0	\$14,972,185
Estimated Expenditure for SDAC in the ACC	\$227,690	\$21,917	\$196,847	\$3,248	\$340,440	\$150,556	\$208,834	160,637.00	\$0		\$78,504	\$24,672	\$0	\$0	\$3,200,000
Estimated FY 2013-14 Total Expenditure	\$1,281,482	\$647,207	\$5,558,682	\$75,484	\$8,892,558	\$3,932,818	\$5,431,564	\$3,649,244	\$0		\$2,157,785	\$683,321	\$0	\$0	\$78,869,393
Estimated FY 2013-14 Per Capita Cost	\$30.70	\$66.76	\$85.83	\$41.23	\$112.64	\$124.84	\$103.46	\$49.30	\$0.00	\$115.13	\$122.10	\$69.95	\$0.00	\$0.00	\$96.98
						Reque	st Year Projection	1				1	1		
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
Estimated Expenditure for RMHP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	÷	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0	÷	\$0	+ 0	\$0	\$0		\$0	++	40	\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$614,545	\$486,428	\$4,368,797	\$72,077	\$7,555,675	\$3,341,411	\$4,634,842	\$4,780,436	\$0	\$38,064,112	\$1,742,311	\$547,562	\$0	\$0	\$66,208,196
Estimated Expenditure for PCMPs in the ACC	\$179,070	\$141,739	\$1,273,009	\$21,002	\$2,201,623	\$973,642	\$1,350,531	1,392,955	\$0		\$507,686	\$159,552	\$0	\$0	\$19,292,183
Estimated Expenditure for SDAC in the ACC	\$277,846	\$22,041	\$197,957	\$3,266		\$151,405	\$210,012	\$216,609	\$0		\$78,947	\$24,811	\$0		\$3,250,000
Estimated FY 2014-15 Total Expenditure	\$1,071,461	\$650,208	\$5,839,763	\$96,345	\$10,099,658	\$4,466,458	\$6,195,385	\$6,390,000	\$0		\$2,328,944		\$0	\$0	\$88,750,379
Estimated FY 2014-15 Per Capita Cost	\$25.03	\$63.02	\$86.88	\$37.47	\$119.22	\$133.34	\$94.70	\$38.96	\$0.00	\$115.38	\$129.59	\$72.57	\$0.00	\$0.00	\$91.71
						Out	Year Projection								
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low-Income Adults (AFDC-A)	60% FPL	Expansion Adults to 133% FPL	Adults Without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program- Adults	Non-Citizens Emergency Services		TOTAL
Estimated Expenditure for RMHP	\$0					\$0					\$0				\$0
Estimated Expenditure for Colorado Access	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Expenditure for Kaiser Foundation Health Plan	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	÷	\$0	\$0
Estimated Expenditure for CAHI	\$0	\$0	\$0	\$0		\$0		\$0	\$0		\$0			\$0	\$0
Estimated Expenditure for RCCOs in the ACC	\$771,152	\$610,387	\$5,482,116	\$90,445	\$9,481,121	\$4,192,917	\$5,815,959	5,998,656	\$0		\$2,186,312	\$687,100	\$0	\$0	\$81,033,858
Estimated Expenditure for PCMPs in the ACC	\$224,703	\$177,859	\$1,597,416	\$26,355	\$2,762,672	\$1,221,760	\$1,694,693	1,747,928	\$0		\$637,062	\$200,212	\$0	\$0	\$23,612,185
Estimated Expenditure for SDAC in the ACC	(\$386,833)	\$27,658	\$248,404	\$4,098	\$429,605	\$189,988	\$263,530	\$271,809	\$0		\$99,065		\$0		\$3,250,000
Estimated FY 2015-16 Total Expenditure	\$609,022	\$815,904	\$7,327,936	\$120,898	\$12,673,398	\$5,604,665	\$7,774,182	\$8,018,393	\$0		\$2,922,439		\$0		\$107,896,043
Estimated FY 2015-16 Per Capita Cost	\$13.85	\$74.55	\$105.73	\$37.22	\$142.08	\$157.35	\$112.24	\$42.99	\$0.00	\$132.35	\$158.41	\$90.67	\$0.00	\$0.00	\$104.87
Note: Current and Request Year Projections are calculated	in pages EI-8 and EI-9.														

		Cash Based Act	uals by Provider				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION Rocky Mountain Health Plans (RMHP)	Colorado Access Kaises	r Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04 \$3,308,119	\$0	\$0	\$0	\$0	\$0	\$0	\$3,308,119
FY 2004-05 \$4,285,446	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$4,285,446
FY 2005-06 \$5,340,741 FY 2006-07 \$4,620,417	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$5,340,741 \$4,620,417
FY 2007-08 \$3,609,472	\$0	\$0	\$0	\$0	\$0	\$0	\$3,609,472
FY 2008-09 \$3,935,134 FY 2009-10 \$4,744,734	\$0 \$258,779	\$0 \$65,940	\$0 \$42,300	\$0 \$0	\$0 \$0	\$0 \$0	\$3,935,134 \$5,111,753
FY 2009-10 54,744,754 FY 2010-11 \$5,437,512	\$705.541	\$130,440	\$42,500	\$182.819	\$54,592	\$650,000	\$7,362,655
FY 2011-12 \$8,387,798	\$0	\$240,000	\$263,550	\$12,303,473	\$2,904,360	\$2,700,000	\$26,799,181
FY 2012-13 \$6,667,118	\$0	\$0	\$0	\$29,718,299	\$8,140,044	\$3,000,000 \$3,200,000	\$47,525,461 \$78,869,393
Estimated FY 2013-14 \$9,024,897 Estimated FY 2014-15 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$51,672,311 \$66,208,196	\$14,972,185 \$19,292,183	\$3,200,000 \$3,250,000	\$78,869,393 \$88,750,379
Estimated FY 2015-16 \$0	\$0	\$0	\$0	\$81,033,858	\$23,612,185	\$3,250,000	\$107,896,043
		Percent Change in	Cash Based Actuals				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION Rocky Mountain Health Plans (RMHP)	Colorado Access Kaise	r Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05 29.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	29.54%
FY 2005-06 24.63% FY 2006-07 -13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	24.63%
FY 2006-07 -13.49%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.49%
FY 2008-09 9.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.02%
FY 2009-10 20.57% FY 2010-11 14.60%	100.00%	100.00% 97.82%	100.00% 376.95%	0.00%	0.00%	0.00%	29.90% 44.03%
FY 2010-11 14:00%	-100.00%	83.99%	30.63%	6629.87%	5220.12%	315.38%	263.99%
FY 2012-13 -20.51%	0.00%	-100.00%	-100.00%	141.54%	180.27%	11.11%	77.34%
Estimated FY 2013-14 35.36%	0.00%	0.00%	0.00%	73.87%	83.93%	6.67%	65.95%
Estimated FY 2014-15 -100.00% Estimated FY 2015-16 0.00%	0.00%	0.00%	0.00%	28.13% 22.39%	28.85% 22.39%	1.56%	12.53%
Lisunacu 11 2013-10 0.0070	0.0078	0.0070	0.00 %	22.3778	22.3778	0.0070	21.5770
		Prepaid Inpatient He	alth Plan Enrollment				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION Rocky Mountain Health Plans (RMHP)	Colorado Access Kaise	r Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL ⁽¹⁾
Enrollment in Current Prepaid Inpatient Health Plans							
FY 2003-04 11,681	-	-	-	-	-	-	11,681
FY 2003-04 11,681 FY 2004-05 13,086		-	-	-	-	- - - -	13,086
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2006-07 11.794	-		-	-		-	13,086 13,025 11,794
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2006-07 11.794 FY 2007-08 11.955		- - - -	-	-	-	-	13,086 13,025 11,794 11,955
FY 2003-04 11,681 FY 2004-05 13,086 FY 2005-06 13,025 FY 2005-06 13,025 FY 2006-07 11,794 FY 2007-08 11,955 FY 2008-09 13,051	-	- - - - -	- - -	-		-	13,086 13,025 11,794 11,955 13,051
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-06 13.025 FY 2006-07 11.794 FY 2007-08 11.955 FY 2008-09 13.051 FY 2009-10 16.123 FY 2001-11 19.9045	- - 2,186 1,826	- - - - - 275 544	- - - 24 112	- - - - 1,172	- - - 1,172		13,086 13,025 11,794 11,955 13,051 18,608 22,699
FY 2003-04 11.681 FY 2004-05 13.086 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2006-07 11.955 FY 2006-07 13.051 FY 2006-07 13.051 FY 2006-07 16.123 FY 2009-10 16.123 FY 2011-11 19.045 FY 2011-12 21.138	- - - 2,186	- - - - 275		- - - - 1,172 78.870	- - 1,172 60,540	- - - 1,172 78,870	13,086 13,025 11,794 11,995 13,051 18,608 22,699 101,171
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-06 13.025 FY 2006-07 11.794 FY 2007-08 11.955 FY 2006-09 13.031 FY 2009-10 16.123 FY 2001-01 19.045 FY 2010-11 19.045 FY 2011-12 21.138 FY 2012-13 33.297	- - 2,186 1,826	- - - - - - - - - - - - - - - - - - -	- - 24 112 163		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	13,086 13,025 11,794 11,995 13,051 18,608 22,699 101,171 259,409
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2005-07 11.794 FY 2007-08 11.955 FY 2005-01 13.051 FY 2006-01 16.123 FY 2001-11 19.045 FY 2011-12 2.1.38 FY 2011-12 2.1.38 FY 2012-13 33.297 Estimated FY 20.134 26.256	- - 2,186 1,826	- - - - - 275 544	- - - 24 112	- - - - 1,172 78.870	- - 1,172 60,540	- - - 1,172 78,870	13.086 13.025 11.794 11.955 13.051 18.608 22.699 101.171
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-06 13.025 FY 2006-07 11.794 FY 2006-08 11.955 FY 2000-09 13.051 FY 2009-10 16.123 FY 2010-11 19.045 FY 2011-12 21.138 FY 2012-13 33.297 Estimated FY 2013-14 26.256	- 	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -		13,086 13,025 11,794 11,955 13,051 18,608 22,699 101,171 25,409 442,442
FY 2003-04 11.681 FY 2004-05 13.086 FY 2004-05 13.025 FY 2005-06 13.025 FY 2005-06 13.025 FY 2005-06 13.025 FY 2007-08 11.955 FY 2008-09 13.051 FY 2009-10 16.123 FY 2010-11 19.045 FY 2011-12 21.138 FY 2012-13 33.297 Estimated FY 2013-14 226.256 Estimated FY 2015-16 -	- 2.186 1.826 - - - - -	- - - - - - - - - - - - - - - - - - -		1,172 78,870 226,112 415,894 535,894 655,894	1,172 60,540 169,584 311,921 401,921 491,921	- - - - - - - - - - - - - - - - - - -	13,086 13,025 11,794 11,795 13,0351 18,608 22,699 101,171 225,409 442,442 535,894 655,894
FY 2003-04 11.681 FY 2004-05 13.086 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-06 11.955 FY 2007-08 11.955 FY 2008-09 13.031 FY 2009-10 16.123 FY 2010-11 19.045 FY 2010-11 19.045 FY 2011-12 2.1.138 FY 2012-13 33.3297 Estimated FY 2013-14 26.256 Estimated FY 2015-16 - FY 2004-05 12.03%	- - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	1,172 78,870 226,112 415,894 535,584		- - - - - - - - - - - - - - - - - - -	13,086 13,025 11,794 11,955 13,0351 18,608 22,699 101,171 259,409 442,442 535,894 655,894 12,03%
FY 2003-04 11.681 FY 2004-05 13.086 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-06 11.955 FY 2007-08 11.955 FY 2006-07 11.794 FY 2007-08 11.955 FY 2006-00 16.123 FY 2000-10 16.123 FY 2010-11 19.045 FY 2011-12 21.138 FY 2012-13 33.397 Estimated FY 2013-14 26.256 Estimated FY 2015-16 - Estimated FY 2015-16 - FY 2006-07 9.45% FY 2006-07 9.45%	- - - - - - - - - - - - - - - - - - -		- 24 112 163 - 225 - - ange in Enrollment 0.00% 0.00%	1,172 78,870 226,112 415,894 535,894 655,894 0.00% 0.00%		1,172 78,870 226,112 415,894 655,894 0.00% 0.00%	13,086 13,025 11,794 11,955 13,051 13,051 22,699 100,171 259,409 442,442 358,894 655,894 655,894 12,03% 0,47% 9,45%
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2005-07 11.794 FY 2005-07 11.955 FY 2005-07 13.081 FY 2005-07 13.051 FY 2005-07 16.123 FY 2009-10 16.123 FY 2011-12 21.138 FY 2011-12 21.138 FY 2012-13 33.3297 Estimated FY 2013-14 26.256 Estimated FY 2014-15 - Estimated FY 2015-16 - FY 2005-06 -0.47% FY 2007-08 1.37%	- - - - - - - - - - - - - - - - - - -		- 24 - 24 112 163 - 225 ange in Enrollment 0.00% 0.00% 0.00%	1,172 78,870 226,112 415,894 655,894 655,894 0.00% 0.00%	- - - - - - - - - - - - - - - - - - -		13,086 13,025 11,794 11,955 13,051 18,608 22,699 101,171 25,9409 442,442 533,894 655,894 655,894 12,03% -0,47% -3,455 13,7%
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-06 13.025 FY 2007-08 11.955 FY 2007-08 11.955 FY 2009-10 16.123 FY 2010-11 19.9045 FY 2011-12 21.138 FY 2011-12 21.138 FY 2011-13 33.297 Estimated FY 2013-14 2.6.256 Estimated FY 2015-16 - FY 2005-06 -0.47% FY 2005-07 -0.45% FY 2005-08 1.37% FY 2006-07 -0.45%			- 24 - 12 - 12 - 13 - 225 -			1,172 78,870 226,112 415,894 535,894 655,894 0,00% 0,00% 0,00% 0,00%	13,086 13,025 11,794 11,955 13,051 13,051 22,699 100,171 259,409 442,442 338,844 655,894 655,894 12,03% 0,47% 9,45% 1,37% 9,17%
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2005-07 11.794 FY 2005-07 11.955 FY 2005-07 13.081 FY 2005-07 13.051 FY 2005-07 16.123 FY 2009-10 16.123 FY 2011-12 21.138 FY 2011-12 21.138 FY 2012-13 33.3297 Estimated FY 2013-14 26.256 Estimated FY 2014-15 - Estimated FY 2015-16 - FY 2005-06 -0.47% FY 2007-08 1.37%	- - - - - - - - - - - - - - - - - - -		- 24 - 24 112 163 - 225 ange in Enrollment 0.00% 0.00% 0.00%	1,172 78,870 226,112 415,894 655,894 655,894 0.00% 0.00%	- - - - - - - - - - - - - - - - - - -		13,086 13,025 11,794 11,955 13,051 18,608 22,699 101,171 25,9409 442,442 533,894 655,894 655,894 12,03% -0,47% -3,455 13,7%
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2005-08 11.955 FY 2007-08 11.955 FY 2006-07 16.123 FY 2006-10 16.123 FY 2011-12 21.138 FY 2011-12 21.138 FY 2011-12 21.138 FY 2011-12 23.3297 Estimated FY 2013-14 26.256 Estimated FY 2015-16 - Estimated FY 2015-16 - FY 2005-06 -0.47% FY 2006-07 -9.45% FY 2005-06 -0.47% FY 2005-06 -0.47% FY 2005-06 -0.47% FY 2006-07 -9.45% FY 2006-01 2.354% FY 2006-10 2.354% FY 2006-11 <td>- - - - - - - - - - - - - - - - - - -</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>13.086 13.025 11.794 11.955 13.051 18.608 22.699 101.171 259.409 442.442 53.894 655.894 12.039 4.42.442 53.894 12.039 4.479 4.479 4.479 4.37944444444444444444444444444444444444</td>	- - - - - - - - - - - - - - - - - - -						13.086 13.025 11.794 11.955 13.051 18.608 22.699 101.171 259.409 442.442 53.894 655.894 12.039 4.42.442 53.894 12.039 4.479 4.479 4.479 4.37944444444444444444444444444444444444
FY 2003-04 11.681 FY 2004-05 13.086 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2007-08 11.055 FY 2009-10 16.123 FY 2010-11 19.9045 FY 2011-12 21.138 FY 2011-14 26.256 Estimated FY 2015-16 - FY 2005-06 -0.47% FY 2005-06 -0.47% FY 2005-06 -0.47% FY 2005-07 -9.45% FY 2007-08 1.37% FY 2007-08 1.37% FY 2007-08 1.37% FY 2007-09 9.47% FY 2007-09 9.47% FY 2007-01 23.54% FY 2007-11 18.12% FY 2001-11 18.12%	- - - - - - - - - - - - - - - - - - -				- - - - - - - - - - - - - - - - - - -		13.086 13.025 11.794 11.955 13.051 18.608 22.699 101.171 25.9409 442.442 535.894 655.894 12.03% -0.47% 9.13% 9.13% 9.13% 42.58% 21.99% 21.99%
FY 2003-04 11.681 FY 2004-05 13.086 FY 2005-06 13.025 FY 2005-07 11.794 FY 2005-06 13.051 FY 2005-10 16.123 FY 2011-12 21.138 FY 2011-12 21.138 FY 2011-12 21.138 Estimated FY 2015-16 - Estimated FY 2015-16 - FY 2005-06 -0.47% FY 2006-07 -9.45% FY 2006-10 -2.354% FY 2006-10	- - - - - - - - - - - - - - - - - - -						1,3086 13,025 11,794 11,955 13,051 18,608 22,699 10,171 259,409 442,442 353,894 655,894 12,038 12,038 12,039 12,039 12,039 13,17% 9,17% 9,17% 9,17% 9,17%

			Cost Pe	r Enrollee				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2003-04	\$283.21	\$0.00	\$0.00	\$0.00		\$0.00		\$283.21
FY 2004-05	\$327.48 \$410.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00 \$0.00	\$327.48 \$410.04
FY 2005-06 FY 2006-07	\$391.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$391.76
FY 2007-08	\$301.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.92
FY 2008-09	\$301.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301.52
FY 2009-10 FY 2010-11	\$294.28 \$285.51	\$118.38 \$386.39	\$239.78 \$239.78	\$1,762.50 \$1,801.34	\$0.00 \$155.99	\$0.00 \$46.58	\$0.00 \$554.61	\$274.71 \$324.36
FY 2010-11 FY 2011-12	\$396.81	\$0.00	\$240.00	\$1,601.54	\$155.00	\$40.58	\$34.23	\$264.89
FY 2012-13	\$200.23	\$0.00	\$0.00	\$0.00	\$131.43	\$48.00	\$13.27	\$183.21
Estimated FY 2013-14	\$343.73	\$0.00	\$0.00	\$0.00	\$124.24	\$48.00	\$7.69	\$178.20
Estimated FY 2014-15 Estimated FY 2015-16	\$0.00 \$0.00	\$0.00 \$0.00	\$0.00	\$0.00 \$0.00	\$123.55 \$123.55	\$48.00 \$48.00	\$6.06 \$4.96	\$165.61 \$164.50
Estimated F1 2013-10	30.00	30.00		n Cost Per Enrollee	\$123.33	348.00	34.20	3104.00
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
FY 2004-05	15.63%	0.00%	0.00%	0.00%	0.00%	0.00%		15.639
FY 2005-06 FY 2006-07	25.21%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.21%
FY 2006-07 FY 2007-08	-22.93%	0.00%	0.00%	0.00%		0.00%		-22.93%
FY 2008-09	-0.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.13%
FY 2009-10	-2.40%	100.00%	100.00%	100.00%	0.00%	0.00%	0.00%	-8.89%
FY 2010-11 FY 2011-12	-2.98% 38.98%	-100.00%	0.00%	-10.24%	0.01%	100.00%		18.07%
FY 2012-13	-49.54%	0.00%	-100.00%	-100.00%		0.06%		-30.84%
Estimated FY 2013-14	71.67%	0.00%	0.00%	0.00%	-5.47%	0.00%	-42.05%	-2.70%
Estimated FY 2014-15	-100.00%	0.00%	0.00%	0.00%	-0.56%	0.00%		-7.10%
Estimated FY 2015-16	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.15%	-0.67%
			Current Ye	ar Projection				
Estimated FY 2013-14 Enrollment FY 2013-14 PMPM Administration Fee	26,256 \$24.62	0 \$0.00	-	-	415,894 \$10.00	311,921 \$4.00	N/A N/A	442,150
PT 2013-14 PMPM Administration Fee Number of Months Paid	324.02				12	12	N/A N/A	
Estimated FY 2013-14 Base Expenditure	\$7,757,033	\$0	\$0	\$0	\$51,672,311	\$14,972,185	\$3,200,000	\$77,601,529
Estimated Contract Payment to PIHP for Cost Avoidance	\$1,267,864	\$0	\$0			\$0	\$0	\$1,267,864
Estimated FY 2013-14 Total Expenditure	\$9,024,897	\$0	\$0	\$0	\$51,672,311	\$14,972,185	\$3,200,000	\$78,869,393
Estimated FY 2013-14 Cost Per Enrollee % Change over FY 2012-13 Cost Per Enrollee	\$343.73 -13.38%	\$0.00	\$0.00	\$0.00	\$124.24 -20.36%	\$48.00 0.06%	\$7.69 -77.53%	\$178.26
70 Change over 11 2012-15 Cost of Enfonce	10.000	0.0070		ar Projection	20.30%	0.0076	11.00 /0	32.1070
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health &	ACC: Regional Care Collaboration	ACC: Primary Care Medical	ACC: Statewide Data and Analytics	TOTAL
	(RMHP)			Independence (CAHI)	Organizations (RCCOs)	Providers (PCMPs)	Contractor (SDAC)	
Estimated 2014-15 Enrollment	-	0	-	-	535,894	401,921	N/A	535,894
FY 2014-15 PMPM Administration Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$10.30	\$4.00	N/A N/A	
Number of Months Paid Estimated FY 2014-15 Base Expenditure		-	-	- \$0	\$66,208,196	\$19,292,183	\$3,250,000	\$88,750,379
Estimated FY 2014-15 Base Expenditure	\$0	\$0	\$0	\$0	\$66,208,196	\$19,292,183	\$3,250,000	\$88,750,379
Estimated FY 2014-15 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00	\$123.55	\$48.00	\$6.06	\$165.61
% Change over FY 2014-15 Cost Per Enrollee	0.00%	0.00%	-100.00%	0.00%	-0.56%	0.00%	-21.20%	-7.10%
			Out Year	Projection				
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Rocky Mountain Health Plans (RMHP)	Colorado Access	Kaiser Foundation Health Plan	Colorado Alliance Health & Independence (CAHI)	ACC: Regional Care Collaboration Organizations (RCCOs)	ACC: Primary Care Medical Providers (PCMPs)	ACC: Statewide Data and Analytics Contractor (SDAC)	TOTAL
Estimated 2015-16 Enrollment	-	0	0	-	655,894	491,921	N/A	655,894
FY 2015-16 PMPM Administration Fee Number of Months Paid	\$0.00	\$0.00	\$0.00	\$0.00	\$10.30	\$4.00	N/A N/A	
Estimated FY 2015-16 Base Expenditure	\$0	-		\$0	\$81,033,858	\$23,612,185	\$3,250,000	\$107,896,043
Estimated Contract Payment to PIHP for Cost Avoidance	\$0	\$0	\$0			\$0	\$0	\$0
Estimated FY 2015-16 Total Expenditure	\$0	\$0	\$0			\$23,612,185	\$3,250,000	\$107,896,043
Estimated FY 2015-16 Cost Per Enrollee	\$0.00	\$0.00	\$0.00	\$0.00		\$48.00	\$4.96	\$164.50
% Change over FY 2015-16 Cost Per Enrollee (1) Total enrollment only counts ACC enrollment once and therefore does not equa	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	-18.15%	-0.679
	RMHP: FY 2013-14 trend is linear from FY Colorado Access: Program ended June 30, 20	2003-04 through FY 2012-13. 2011, at which time all clients were diser	nrolled from the program. Please see narra	tive for more information.				
(2) Percentages selected to modify enrollment:	Kaiser Foundation Health Plan: Program e	ended June 30, 2012; all clients were dis	senrolled from program.					
	Colorado Alliance Health & Independence Accountable Care Collaborative: Estimates	e: Current projections for capped enrolli s for enrollment are based on Department	nent. nt's implementation plan SDAC is paid on	a fixed price contract and is not a function	of enrollment			
	recountable care conaborative, Estimates	a roa canoniment are based on Departine	and amplementation platt. SDAC is paid on	a madeprice contract and is not a function	or enrollinent.			

	Exhibit J - H	ealth Care Affordab	ility Act of 2009 Esti	mates			
	Cas	h Funded Expans	ion Populations				
		Source of Fu	ınding				
		FY 2013-14 St	ummary				
	Expe	enditure		Fun	d Calculations		
Eligibility Category	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	52,498	\$132,136,215	\$0	\$28,416,110	\$0	\$103,720,105	75.00%
Buy-In for Individuals with Disabilities	1,831	\$19,971,196	\$0	\$9,454,202	\$1,062,792	\$9,454,202	50.00%
Adults Without Dependent Children (AwDC)	74,018	\$411,167,276	\$0	\$35,325,460	\$0	\$375,841,816	75.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$563,274,687	\$0	\$73,195,772	\$1,062,792	\$489,016,123	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,890	\$0	\$70,702,445	\$0	\$70,702,445	50.00%
Outpatient Hospital Rates		\$163,672,967	\$0	\$81,836,483	\$0	\$81,836,484	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$336,198,998	\$0	\$168,099,499	\$0	\$168,099,499	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,174	\$0	\$21,160,087	\$0	\$21,160,087	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$683,597,029	\$0	\$341,798,514	\$0	\$341,798,515	
Cash Fund Financing		\$0	(\$17,218,521)	\$17,218,521	\$0	\$0	
HB 09-1293 Total		\$1,246,871,716	(\$17,218,521)	\$432,212,807	\$1,062,792	\$830,814,638	
		FY 2014-15 St	ummary				
	Expe	enditure	-	Fun	d Calculations		
Eligibility Category	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	65,420	\$169,104,674	\$0	\$0	\$0	\$169,104,674	100.00%
Buy-in for Individuals with Disabilities	2,571	\$28,236,025	\$0	\$13,371,641	\$1,492,745	\$13,371,639	50.00%
Adults Without Dependent Children (AwDC)	164,004	\$921,013,170	\$0	\$0	\$0	\$921,013,170	100.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,118,353,869	\$0	\$13,371,641	\$1,492,745	\$1,103,489,483	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,928	\$0	\$70,702,464	\$0	\$70,702,464	50.00%
Outpatient Hospital Rates		\$172,219,176	\$0	\$86,109,588	\$0	\$86,109,588	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$337,385,880	\$0	\$168,692,940	\$0	\$168,692,940	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,160	\$0	\$21,160,080	\$0	\$21,160,080	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$693,330,144	\$0	\$346,665,072	\$0	\$346,665,072	
Cash Fund Financing		\$0	(\$22,131,818)	\$22,131,818	\$0	\$0	
HB 09-1293 Total		\$1,811,684,013	(\$22,131,818)	\$382,168,531	\$1,492,745	\$1,450,154,555	

Exhibit J - Health Care Affordability Act of 2009 Estimates							
FY 2015-16 Summary							
	Expenditure Fund Calculations						
Eligibility Category	Caseload	Expenditure	General Fund	Hospital Provider Fee Cash Fund	Medicaid Buy-in Cash Fund	Federal Funds	FMAP
HB 09-1293 Medicaid Expansion Clients							
Expansion Adults to 133% FPL	69,266	\$198,739,320	\$0	\$0	\$0	\$198,739,320	100.00%
Buy-in for Individuals with Disabilities	3,248	\$35,831,770	\$0	\$16,972,977	\$1,885,818	\$16,972,975	50.00%
Adults Without Dependent Children (AwDC)	186,523	\$1,060,736,489	\$0	\$0	\$0	\$1,060,736,489	100.00%
Subtotal from HB 09-1293 Medicaid Expansion Clients		\$1,295,307,579	\$0	\$16,972,977	\$1,885,818	\$1,276,448,784	
HB 09-1293 Supplemental Payments							
Inpatient Hospital Rates		\$141,404,928	\$0	\$70,702,464	\$0	\$70,702,464	50.00%
Outpatient Hospital Rates		\$172,219,176	\$0	\$86,109,588	\$0	\$86,109,588	50.00%
Supplemental Hospital Payments (Upper Payment Limit)		\$337,385,880	\$0	\$168,692,940	\$0	\$168,692,940	50.00%
Supplemental Hospital Payments (DSH)		\$42,320,160	\$0	\$21,160,080	\$0	\$21,160,080	50.00%
Subtotal from HB 09-1293 Supplemental Payments		\$693,330,144	\$0	\$346,665,072	\$0	\$346,665,072	
Cash Fund Financing		\$0	(\$15,700,000)	\$15,700,000	\$0	\$0	
HB 09-1293 Total		\$1,988,637,723	(\$15,700,000)	\$379,338,049	\$1,885,818	\$1,623,113,856	

Expansion Adults to 133% FPL. ⁽²⁾ Caseload Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds Acute Care \$2,408.25 \$126,428,454 \$0 \$27,212,577 \$0 \$99,215,877 Community Based Long-Term Care \$3.12 \$164,035 \$50 \$10,283 \$50 \$10,283 \$00 \$53,372 Long-Term Care \$0.00 \$0 \$0 \$50 \$50 \$510,283 \$0 \$53,372 Service Management \$105,60 \$55,543,726 \$0 \$11,93,250 \$0 \$54,330,472 Buy-In for Individuals with Disabilities \$2,2108 \$132,136,215 \$0 \$28,416,110 \$0 \$130,320,106 Caree \$10,600,12 \$19,518,672 \$0 \$9,239,81 \$10,38,710 \$92,39,81 Community Based Long-Term Care \$100,900 \$366,126 \$0 \$173,321 \$19,494 \$173,321 Long-Term Care \$50,000 \$0 \$0 \$0 \$30 \$30 \$30 \$35		Hospital Pro	vider Fee - Fund S	Splits and Service Ca FY 2013-14		Expansion Population	on	
Acute Care S24,08.25 S126,428,454 S0 S27,212,577 S0 S99,215,877 Community Based Long-Term Care S3.12 S164,035 S0 S10,233 S0 S153,752 Long-Term Care S0.00 S0 S0 <t< th=""><th>Expansion Adults to 133% FPL⁽²⁾</th><th>Caseload</th><th>Per Capita</th><th></th><th></th><th>-</th><th>•</th><th>Federal Funds</th></t<>	Expansion Adults to 133% FPL ⁽²⁾	Caseload	Per Capita			-	•	Federal Funds
Community Based Long-Term Care S3.12 \$164,035 \$0 \$10,283 \$00 \$153,752 Long-Term Care \$0.00 \$00 \$0 <t< td=""><td>Acute Care</td><td></td><td>\$2,408,25</td><td>\$126.428.454</td><td>\$0</td><td></td><td></td><td>\$99.215.877</td></t<>	Acute Care		\$2,408,25	\$126.428.454	\$0			\$99.215.877
Long-Term Care Nom Stond								
Insurance Service Management Service Managem								\$0
Service Management \$105.60 \$105.60 \$5,543,726 \$0 \$1,193,250 \$0 \$4,330,476 Total \$2,498 \$2,516.98 \$132,136,215 \$0 \$28,416,110 \$0 \$103,720,105 Buy-In for Individuals with Disabilitize Caseload Per Capita Total Funds General Fund Medicaid Buy-in Fund Medicaid Buy-in Fund Medicaid Buy-in Su,323,981 Community Based Long-Term Care \$10,60.12 \$19,956 \$366,126 \$0 \$17,321 \$19,484 \$17,321 Long-Term Care \$109,906 \$366,126 \$0 \$103,320 \$4,300,900 \$4,593,81 Community Based Long-Term Care \$100,907,26 \$19,971,196 \$0 \$103,320 \$10,982,792 \$4,933,91 Community Based Long-Term Care \$10,907,26 \$19,971,196 \$0 \$40,900 \$4,598 \$409,000 \$44,598 \$409,000 \$44,598 \$409,000 \$44,598 \$409,000 \$44,598 \$409,000 \$44,598 \$409,000 \$44,598 \$409,000 \$44,598 \$409,000 \$44,502 \$41,062,								\$0
Total 52,498 $\$2,516.98$ $\$132,136,215$ $\$0$ $\$28,416,110$ $\$0$ $\$103,720,105$ Buy-In for Individuals with Disabilities Caseload Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Fed Fund Medicaid Buy-in Fund Federal Funds Acute Care $\$10,660.12$ $\$19,518,672$ $\$0$ $\$9,239,981$ $\$1,038,710$ $\$9,239,981$ Community Based Long-Term Care $\$10,660.12$ $\$19,518,672$ $\$0$ $\$0$ $\$0$ $\$0$ $\$0$ $\$9,239,981$ $\$1,038,710$ $\$9,239,981$ Community Based Long-Term Care $\$10,960.02$ $\$19,518,672$ $\$0$ $\$0$ $\$0$ $\$0$ $\$0$ $\$9,239,981$ $\$1,038,710$ $\$9,239,981$ Community Based Long-Term Care $\$0.000$ $\$0$ $\$0$ $\$0$ $\$0$ $\$0$ $\$0$ $\$9,454,202$ Aduts Without Dependent Children (AwDC) ⁽²⁾ Image funds Image funds Image funds Image funds Image funds $\$0$ $\$312,20,182$ $\$312,20,182$ $\$312,813,806$ $\$0$ $\$33$						+ -		+ •
Buy-In for Individuals with Disabilities Caseload Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds Acute Care \$10,660.12 \$19,518,672 \$0 \$9,239,981 \$1,038,710 \$9,239,981 Community Based Long-Term Care \$10,660.12 \$19,518,672 \$0 \$17,3,321 \$19,484 \$17,3,321 Long-Term Care \$0.00 \$0		52.498						
Caseload Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds Acute Care \$10,660.12 \$19,518,672 \$0 \$9,239,981 \$1,038,710 \$9,239,981 Community Based Long-Term Care \$199,96 \$366,126 \$0 \$173,321 \$19,484 \$173,321 Long-Term Care \$0.00 \$0		2	<i>\$=,c10,<i>y</i>0</i>	<i><i><i><i>ϕ</i>ιω,ιυιυ,ιυιυ,ιιιιιιιιιιιιι</i></i></i>	ψŪ	φ20,410,110	ψυ	\$100,720,100
			Per Capita	Total Funds ⁽¹⁾	General Fund	-	•	Federal Funds
Long-Term Care \$0.00 \$0	Acute Care		\$10,660.12	\$19,518,672	\$0	\$9,239,981	\$1,038,710	\$9,239,981
Insurance \$0.00 \$0	Community Based Long-Term Care		\$199.96	\$366,126	\$0	\$173,321	\$19,484	\$173,321
Service Management $\$47.19$ $\$86.398$ $\$0$ $\$40.900$ $\$4.598$ $\$40.900$ Total1.831 $\$10.907.26$ $\$19.971.196$ $\$0$ $\$0$ $\$40.420$ $\$1.062.792$ $\$9.454.202$ Adults Without Dependent Children ($AwDC$) ⁽²⁾ $<$ $<$ $<$ $<$ $<$ $<$ $<$ CaseloadPer Capita I Total Funds ⁽¹⁾ General FundHospital Provider Fee FundMedicaid Buy-in FundFederal FundsAcute Care $$$5,493.39$ $\$406,609.469$ $\$0$ $\$35,5089.286$ $\$0$ $\$371.520.183$ Community Based Long-Term Care $$$0.40$ $\$11.05$ $\$817.868$ $\$0$ $\$608$ $\$00$ $\$351.2863$ Insurance $$$0.50$ $\$50.35$ $\$3.72.076$ $\$0$ $\$0$ $\$35.3549.69$ $\$33.372.076$ $\$0$ $\$35.352.66$ $\$0$ $\$33.391.510$ Fy 2013-14 Summary $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ CaseloadPer Capita $$$ Total Funds ⁽¹⁾ General Fund $Hospital Provider Fee$ $\$0$ $Medicaid Buy-in\$1.395.354.66\$33.72.076\$0\$35.352.66\$0\$3.391.510Fy 2013-14 Summary=========Fy 2013-14 Summary===========Fy 2013-14 Summary=======$	Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Total1,831\$10,907.26\$19,971,196\$0\$9,454,202\$1,062,792\$9,454,202Adults Without Dependent Children (AwDC)CaseloadPer CapitaTotal FundsGeneral FundHospital Provider Fee FundMedicaid Buy-in FundFederal FundsAcute Care\$5,493.39\$406,609,469\$0\$35,089,286\$0\$371,520,183Community Based Long-Term Care\$11.05\$817,868\$0\$608\$0\$817,260Long-Term Care\$0.017\$12,863\$0\$0\$0\$0\$0Service Management\$50.35\$3,727,076\$0\$235,566\$0\$374,91,510Total FundsTotal Funds\$0\$35,325,460\$0\$375,841,816FY 2013-14 SummaryCaseloadPer CapitaTotal FundsHospital Provider Fee FundMedicaid Buy-in FundFederal FundsCaseloadPer Capita10\$12,863\$0\$0\$0\$0\$0FY 2013-14 SummaryTotal FundsTotal FundsHospital Provider Fee FundMedicaid Buy-in FundFederal Funds	Insurance		\$0.00			1.5	\$0	\$0
Adults Without Dependent Children (AwDC)Per CapitaTotal Funds (1)General FundHospital Provider Fee FundMedicaid Buy-in FundFederal FundsAcute Care\$5,493.39\$406,609,469\$0\$35,089,286\$0\$371,520,183Community Based Long-Term Care\$11.05\$817,868\$0\$608\$0\$817,260Long-Term Care\$0.17\$12,863\$0\$0\$608\$0\$817,260Insurance\$0.00\$0\$0\$0\$0\$0\$0\$0Service Management\$50.35\$3,727,076\$0\$235,566\$0\$3491,510Total74,018\$5,554.96\$411,167,276\$0\$35,325,460\$0\$375,841,816FY 2013-14 SummaryImage of the capitaTotal Funds (1)General FundHospital Provider Fee FundMedicaid Buy-in FundFederal FundsCaseloadPer CapitaTotal Funds (1)General FundHospital Provider Fee FundMedicaid Buy-in FundFederal Funds	Service Management		\$47.19	\$86,398	\$0	\$40,900	\$4,598	\$40,900
Casebad Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Funds Fund Medicaid Buyin Fund Per Capital Acute Care \$\$5,493.39 \$\$406,609,469 \$\$0\$ \$\$35,089,266 \$\$0\$ \$\$371,520,183 Community Based Long-Term Care \$\$110.5 \$\$817,866 \$\$0\$ \$\$350,892,66 \$\$0\$ \$\$817,866 Long-Term Care \$\$100.5 \$\$817,866 \$\$0\$ \$\$0\$ \$\$817,866 \$\$0\$ \$\$0\$ \$\$817,866 \$\$0\$ \$\$817,866 \$\$0\$ \$\$817,866 \$\$0\$ \$\$817,866 \$\$0\$ \$\$817,866 \$\$0\$ \$\$817,866 <td< td=""><td>Total</td><td>1,831</td><td>\$10,907.26</td><td>\$19,971,196</td><td>\$0</td><td>\$9,454,202</td><td>\$1,062,792</td><td>\$9,454,202</td></td<>	Total	1,831	\$10,907.26	\$19,971,196	\$0	\$9,454,202	\$1,062,792	\$9,454,202
Caseboal Per Capita Total Funds ⁽¹⁾ General Fund Isopital Provider Funds Medicaid Buyin Fund Per Capita Acute Care \$	Adults Without Dependent Children ($AwDC)^{(2)}$						
Community Based Long-Term Care \$11.05 \$817,868 \$0 \$608 \$0 \$817,260 Long-Term Care \$0.17 \$12,863 \$0 \$0 \$0 \$12,863 Insurance \$0.00 \$0 </th <th></th> <th></th> <th>Per Capita</th> <th>Total Funds ⁽¹⁾</th> <th>General Fund</th> <th>-</th> <th>•</th> <th>Federal Funds</th>			Per Capita	Total Funds ⁽¹⁾	General Fund	-	•	Federal Funds
Long-Tern Care\$0.17\$12,863\$0\$0\$0\$0\$12,863Insurance\$0.00\$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$371,520,183</td>								\$371,520,183
Insurance\$0.00\$0\$0\$0\$0\$0Service Management\$50.35\$3,727,076\$0\$235,566\$0\$3,491,510Total74,018\$5,554.96\$411,167,276\$0\$35,325,460\$0\$375,841,816FY 2013-14 SummaryTotal Funds (1)General FundHospital Provider Fee FundMedicaid Buy-in FundCaseloadPer CapitaTotal Funds (1)General FundHospital Provider Fee FundMedicaid Buy-in FundFederal Funds								
Service Management \$50.35 \$3,727,076 \$0 \$235,566 \$0 \$3,491,510 Total 74,018 \$5,554.96 \$411,167,276 \$0 \$33,325,460 \$0 \$3375,841,816 FY 2013-14 Summary Total Funds (1) General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds	Long-Term Care							\$12,863
Total 74,018 \$5,554.96 \$411,167,276 \$0 \$35,325,460 \$0 \$375,841,816 FY 2013-14 Summary Image: Caseload Per Capita Image: Total Funds (1) General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds				+ -		τ		\$0
FY 2013-14 Summary Image: Caseload Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds	Service Management							
Caseload Per Capita Total Funds ⁽¹⁾ General Fund Hospital Provider Fee Fund Medicaid Buy-in Fund Federal Funds		74,018	\$5,554.96	\$411,167,276	\$0	\$35,325,460	\$0	\$375,841,816
Total 128,347 \$4,388.69 \$563,274,687 \$0 \$73,195,772 \$1,062,792 \$489,016,123	FY 2013-14 Summary	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	-	•	Federal Funds
	Total	128,347	\$4,388.69	\$563,274,687	\$0	\$73,195,772	\$1,062,792	\$489,016,123

	Hospital Pro	vider Fee - Fund S	Splits and Service Ca		Expansion Population	n	
			FY 2014-1	5			
Expansion Adults to 133% FPL ⁽²⁾	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,485.54	\$162,604,060	\$0	\$0	\$0	\$162,604,060
Community Based Long-Term Care		\$2.95	\$193,067	\$0	\$0	\$0	\$193,067
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$96.42	\$6,307,547	\$0	\$0	\$0	\$6,307,547
Total	65,420	\$2,584.91	\$169,104,674	\$0	\$0	\$0	\$169,104,674
Buy-In for Individuals with Disabilition	es						· ·
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$10,754.43	\$27,649,642	\$0	\$13,093,949	\$1,461,745	\$13,093,948
Community Based Long-Term Care		\$186.36	\$479,124	\$0	\$226,897	\$25,330	\$226,897
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$41.72	\$107,259	\$0	\$50,795	\$5,670	\$50,794
Total	2,571	\$10,982.51	\$28,236,025	\$0	\$13,371,641	\$1,492,745	\$13,371,639
Adults Without Dependent Children ($(AwDC)^{(2)}$						
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds ⁽²⁾
Acute Care		\$5,565.55	\$912,773,044	\$0	\$0	\$0	\$912,773,044
Community Based Long-Term Care		\$10.73	\$1,759,290	\$0	\$0	\$0	\$1,759,290
Long-Term Care		\$0.08	\$13,004	\$0	\$0	\$0	\$13,004
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$39.44	\$6,467,832	\$0	\$0	\$0	\$6,467,832
Total	164,004	\$5,615.80	\$921,013,170	\$0	\$0	\$0	\$921,013,170
FY 2014-15 Summary	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	231,995	\$4,820.59	\$1,118,353,869	\$0	\$13,371,641	\$1,492,745	\$1,103,489,483

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	Hospital Pro	vider Fee - Fund	Splits and Service Ca FY 2015-1		Expansion Population	on	
Expansion Adults to 133% FPL ⁽²⁾				•			
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$2,752.32	\$190,642,301	\$0	\$0	\$0	\$190,642,301
Community Based Long-Term Care		\$2.95	\$204,392	\$0	\$0	\$0	\$204,392
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$113.95	\$7,892,627	\$0	\$0	\$0	\$7,892,627
Total	69,266	\$2,869.22	\$198,739,320	\$0	\$0	\$0	\$198,739,320
Buy-In for Individuals with Disabilitie	,						
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Acute Care		\$10,810.13	\$35,111,291	\$0	\$16,631,696	\$1,847,900	\$16,631,695
Community Based Long-Term Care		\$180.35	\$585,777	\$0	\$277,474	\$30,829	\$277,474
Long-Term Care		\$0.00	\$0	\$0	\$0	\$0	\$0
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$41.47	\$134,702	\$0	\$63,807	\$7,089	\$63,806
Total	3,248	\$11,031.95	\$35,831,770	\$0	\$16,972,977	\$1,885,818	\$16,972,975
Adults Without Dependent Children ($(AwDC)^{(2)}$						
	Caseload	Per Capita	Total Funds ⁽¹⁾	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds ⁽¹⁾
Acute Care		\$5,632.74	\$1,050,636,080	\$0	\$0	\$0	\$1,050,636,080
Community Based Long-Term Care		\$10.62	\$1,981,052	\$0	\$0	\$0	\$1,981,052
Long-Term Care		\$0.07	\$13,298	\$0	\$0	\$0	\$13,298
Insurance		\$0.00	\$0	\$0	\$0	\$0	\$0
Service Management		\$43.46	\$8,106,059	\$0	\$0	\$0	\$8,106,059
Total	186,523	\$5,686.89	\$1,060,736,489	\$0	\$0	\$0	\$1,060,736,489
FY 2015-16 Summary	Caseload	Per Capita	Total Funds (1)	General Fund	Hospital Provider Fee Fund	Medicaid Buy-in Fund	Federal Funds
Total	259,037	\$5,000.47	\$1,295,307,579	\$0	\$16,972,977	\$1,885,818	\$1,276,448,784
(1) Figures may not sum due to roundin							
(2) The Department assumes that match	ing federal funds for	this population will ind	crease from 50% to 100%	effective January 1, 20	14 in accordance with the	Affordable Care Act.	

Exhibit J - Health Care Affordability Act of 2009 Expansion Populations

Summary o	f Upper	Payment	Limit Fin	ancing
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Nursing Facilities UPL	FY 2013-14	FY 2014-15	FY 2015-16
Total Funds	\$3,577,692	\$3,716,134	\$3,859,933
General Fund	(\$3,577,692)	(\$3,716,134)	(\$3,859,933)
Cash Funds	\$3,577,692	\$3,716,134	\$3,859,933
Federal Funds	\$3,577,692	\$3,716,134	\$3,859,933
Home Health UPL			
Total Funds	\$2,552,017	\$2,650,769	\$2,753,343
General Fund	(\$2,552,017)	(\$2,650,770)	(\$2,753,344)
Cash Funds	\$2,552,017	\$2,650,769	\$2,753,343
Federal Funds	\$2,552,017	\$2,650,770	\$2,753,344
Total Upper Payment Limit Finance	cing		
Total Funds	\$6,129,709	\$6,366,903	\$6,613,276
General Fund	(\$6,129,709)	(\$6,366,904)	(\$6,613,277)
Cash Funds	\$6,129,709	\$6,366,903	\$6,613,276
Federal Funds	\$6,129,709	\$6,366,904	\$6,613,277

Exhibit K - Upper Payment Limit Financing Nursing Facilities Upper Payment Limit Calculation Estimate Based on Calendar Year 2012 Actual Upper Payment Limit

State N	Nursing Facilities	
Provider Name	Upper Payment Limit (Amount Remaining after Medicaid Payment)	Certified Uncompensated Cost ⁽¹⁾
Colorado St. Veterans - Fitzsimmons	\$2,420,326	\$1,623,757
Colorado St. Veterans - Florence	\$1,062,908	\$829,850
Colorado St. Veterans - Homelake	(\$15,464)	(\$19,572)
Colorado St. Veterans - Rifle	\$1,647,616	\$1,114,793
Colorado St. Veterans - Walsenburg	\$731,776	\$179,865
Trinidad State Nursing Home	\$30,318	\$21,767
State Nursing Facilities Total	\$5,877,481	\$3,750,460
	nt Nursing Facilities	
Arkansas Valley	\$346,168	\$456,148
Bent County Healthcare Center	\$60,237	(\$18,786)
Cheyenne Manor	\$506,820	\$349,481
Cripple Creek Rehabilitation & Wellness Center	\$83,776	\$218,082
E. Dene Moore Care Center	\$993,259	\$916,861
Gunnison Health Care	\$240,491	(\$36,803)
Lincoln Community Nursing Home	\$309,794	\$422,409
Prospect Park Living Center	\$319,253	\$363,791
Sedgwick County Memorial Nursing Home	(\$51,237)	(\$77,310)
Southeast Colorado Hospital-LTC	\$51,131	\$204,178
Walbridge Memorial Convalescent	\$202,395	\$599,671
Walsh Healthcare Center	\$179,396	\$240,920
Washington County Nursing	(\$23,146)	(\$19,109)
Weisbrod Memorial County Nursing Home	\$186,586	\$65,153
Government Nursing Facilities Total	\$3,404,923	\$3,684,686
(1) Certified uncompensated costs will be updated i request.	in the Department's February Me	dical Services Premiums

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Supplemental Medicaid Nursing Facilities Payment				
Estimated CY 2012 Upper Payment Limit	\$7,155,383			
Estimated CY 2013 Upper Payment Limit	\$7,432,267			
Estimated CY 2014 Upper Payment Limit	\$7,719,865			

Supplemental Medicaid Nursing Facility Payment FY 2013-14				
Total Funds	\$3,577,692			
General Fund (offset by Federal Funds)	(\$3,577,692)			
Cash Funds	\$3,577,692			
Federal Funds	\$3,577,692			

Supplemental Medicaid Nursing Facility Payment FY 2014-15				
Total Funds	\$3,716,134			
General Fund (offset by Federal Funds)	(\$3,716,134)			
Cash Funds	\$3,716,134			
Federal Funds	\$3,716,134			

Supplemental Medicaid Nursing Facility Payment FY 2015-16				
Total Funds	\$3,859,933			
General Fund (offset by Federal Funds)	(\$3,859,933)			
Cash Funds	\$3,859,933			
Federal Funds	\$3,859,933			

CY 2012 Inflation Factor ⁽¹⁾	3.87%
(1) Consumer Price Index for Urban Wage Earners an	d Clerical Workers, Medical
Care, US City Average	

Home Health Certified Public Expenditure Calculation Estimate Based on Calendar Year 2013 Estimated Certified Public Expenditure

Provider Name	Certified Public Expenditure
Alamosa County Nursing Service	\$44,054
Bent County Nursing Service	\$53,950
Delta Montrose Home Health Services	\$162,346
Estes Park Home Health	\$87,884
Fremont County Nursing Service	\$0
Grand County Nursing Service	\$58,234
Kiowa Home Health Services	\$118,790
Kit Carson County Home Health	\$51,544
Lincoln Community Home Health	\$36,406
Mountain Home Health (Gunnison)	\$0
Pioneers Hospital Home Health	\$18,672
Prowers Home Health	\$62,116
Rangely District Home Health	\$0
Southeast Colorado Hospital HHA	\$2,702
Southwest Memorial Hospital HHA	\$0
St Vincent Home Health Care	\$4,328,088
Yuma District Home Health Care	\$79,248
Home Health Total	\$5,104,034

Supplemental Medicaid Home Health Payment						
CY 2013 Certified Public Expenditure	\$5,104,034					
CY 2014 Certified Public Expenditure	\$5,301,539					
CY 2015 Certified Public Expenditure	\$5,506,687					

Supplemental Medicaid Home Health Payment FY 2012-13					
Total Funds	\$2,552,017				
General Fund	(\$2,552,017)				
Cash Funds	\$2,552,017				
Federal Funds	\$2,552,017				

Supplemental Medicaid Home Health Payment FY 2013-14						
Total Funds	\$2,650,769					
General Fund	(\$2,650,770)					
Cash Funds	\$2,650,769					
Federal Funds	\$2,650,770					

Supplemental Medicaid Home Health Payment FY 2014-15					
Total Funds	\$2,753,343				
General Fund	(\$2,753,344)				
Cash Funds	\$2,753,343				
Federal Funds	\$2,753,344				

CY 2012 Inflation Factor ⁽¹⁾	3.87%
(1) Consumer Price Index for Urban Wage Earners an	d Clerical Workers, Medical
Care, US City Average.	

Medicaid Eligible Inpatient Days from the cost report ending in Calendar Year 2011 for FY 2012-13 Participating Colorado Indigent Care Program Providers per HB 04-1438

Hospitals	Medicaid Eligible Inpatient Days	Total Inpatient Days	Percent of Medicaid Eligible Inpatient Days	
State Owned				
University of Colorado Hospital	42,020	116,401	36.10%	
Non State Owned Public				
Arkansas Valley Regional Medical Center	3,304	6,623	49.89%	
Aspen Valley Hospital	335	3,074	10.90%	
Delta County Memorial Hospital	2,373	8,601	27.59%	
Denver Health Medical Center	73,542	91,918	80.01%	
	518		19.28%	
East Morgan County Hospital Grand River Medical Center	318	2,687		
		· · · · · · · · · · · · · · · · · · ·	31.67%	
Gunnison Valley Hospital	386	1,988	19.42%	
Heart of the Rockies Regional Medical Center	866	4,062	21.32%	
Middle Park Medical Center	18	2,705	0.67%	
Melissa Memorial Hospital	226	1,485	15.22%	
The Memorial Hospital	1,187	3,497	33.94%	
Memorial Hospital	52,685	117,614	44.79%	
Montrose Memorial Hospital	2,567	9,194	27.92%	
North Colorado Medical Center	22,642	53,476	42.34%	
Poudre Valley Hospital	15,281	52,467	29.12%	
Prowers Medical Center	594	3,663	16.22%	
Sedgwick County Memorial Hospital	133	661	20.12%	
Southeast Colorado Hospital	314	1,750	17.94%	
Southwest Memorial Hospital	1,918	4,813	39.85%	
Spanish Peaks Regional Health Center	306	1,732	17.67%	
St. Vincent General Hospital District	247	6,326	3.90%	
Wray Community District Hospital	386	1,897	20.35%	
Yuma District Hospital	451	1,005	44.88%	

Exhibit K - Upper Payment Limit Financing Medicaid Eligible Inpatient Days from the cost report ending in Calendar Year 2011 for FY 2012-13 Participating Colorado Indigent Care Program Providers per HB 04-1438

Hospitals	Medicaid Eligible Inpatient Days	Total Inpatient Days	Percent of Medicaid Eligible Inpatient Days		
Private					
Boulder Community Hospital	6,349	31,962	19.86%		
Centura Health - Penrose -St. Francis Health Services	16,492	85,423	19.31%		
Centura Health - St. Mary-Corwin Medical Center	10,785	31,855	33.86%		
Centura Health - St. Thomas More Hospital	2,240	8,074	27.74%		
Colorado Plains Medical Center	2,498	4,758	52.50%		
Community Hospital	574	5,953	9.64%		
Conejos County Hospital	330	966	34.16%		
Highlands Behavioral Health System	-	23,192	0.00%		
Longmont United Hospital	11,460	31,115	36.83%		
McKee Medical Center	5,738	18,000	31.88%		
Medical Center of the Rockies	4,415	28,095	15.71%		
Mercy Medical Center	4,936	8,562	57.65%		
Mount San Rafael Hospital	1,006	3,267	30.79%		
National Jewish Health	206	295	69.83%		
Parkview Medical Center	24,030	62,456	38.48%		
Pikes Peak Regional Hospital	415	2,411	17.21%		
Platte Valley Medical Center	4,730	11,420	41.42%		
Rio Grande Hospital	465	1,879	24.75%		
San Luis Valley Regional Medical Center	3,506	7,300	48.03%		
St. Mary's Hospital and Medical Center	16,454	53,313	30.86%		
Sterling Regional MedCenter	1,731	4,960	34.90%		
Children's Hospital Colorado	57,356	77,280	74.22%		
Valley View Hospital	9,714	12,759	76.13%		
Yampa Valley Medical Center	1,222	4,838	25.26%		

Note: Figures from Cost Report Year End (CRYE) 2011. Totals will be updated with CRYE 2012 data in the Department's February 2014 Medical Services Premiums request.

Department Recovery Revenue								
Recovery CategoryFY 2008-09FY 2009-10FY 2010-11FY 2011-12FY 2012-13Estimated FY 2013-14Estimated FY 2014-15F								Estimated FY 2015-16
Estate Recoveries ⁽¹⁾	\$3,168,376	\$3,682,865	\$3,006,302	\$2,993,722	\$4,679,459	\$5,209,677	\$5,504,825	\$5,660,759
Income Trust and Repayments ⁽¹⁾	\$3,242,100	\$3,217,373	\$4,021,065	\$4,202,267	\$3,976,905	\$4,427,518	\$4,678,354	\$4,810,877
Third Party Health Insurance	\$8,705,554	\$14,857,476	\$17,714,457	\$19,834,962	\$27,406,316	\$30,511,659	\$32,240,260	\$33,153,526
Third Party Casualty	\$3,812,718	\$3,917,944	\$4,664,590	\$6,983,907	\$5,660,459	\$6,301,831	\$6,658,854	\$6,847,479
Total Recoveries Including Bottom Line Impacts ⁽²⁾	\$18,928,748	\$25,675,658	\$29,406,414	\$34,014,858	\$41,723,139	\$46,450,686	\$49,082,292	\$50,472,641

(1) Historical Estate and Income Trust recoveries have been restated to reflect changes in accounting classifications.

(2) Figures represent only recovery types classified as revenue by the Department. Additionally, figures are adjusted for cash flow. As a result, differences may exist between historical recovery totals reported here and totals reported elsewhere by the Department.

Contingency and Contractor Payments									
Recovery Category	Contingency Amount ⁽⁴⁾	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Estimated FY 2013-14	Estimated FY 2014-15	Estimated FY 2015-16	
Estate Recoveries	11.50%	\$386,701	\$315,662	\$599,113	\$633,055	\$599,113	\$633,055	\$650,987	
Income Trust and Repayments ⁽³⁾	0.00%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Third Party Health Insurance	6.90%	\$876,591	\$1,045,153	\$2,105,304	\$2,224,578	\$2,105,304	\$2,224,578	\$2,287,593	
Third Party Casualty	9.40%	\$329,107	\$391,826	\$592,372	\$625,932	\$592,372	\$625,932	\$643,663	
Total		\$1,592,399	\$1,752,641	\$3,296,789	\$3,483,565	\$3,296,789	\$3,483,565	\$3,582,243	

(3) Income Trust and Repayments are processed by Department staff. No contingency fee is paid.

(4) The Department's recovery contract was reprodued at the end of CY 2010. Contingency rates shown reflect the new contract amounts.

Fund Splits									
Total Medical Services Premiums Impact Total Funds General Fund Cash Funds Federal Funds Fl									
FY 2013-14	\$0	(\$21,576,948)	\$43,153,897	(\$21,576,949)	50.00%				
FY 2014-15	\$0	(\$22,799,363)	\$45,598,727	(\$22,799,364)	50.00%				
FY 2015-16	\$0	(\$23,445,199)	\$46,890,398	(\$23,445,199)	50.00%				

Recovery Trend for FY 2012-13 to FY 2013-14	13.03%
Recovery Trend for FY 2013-14 to FY 2014-15	13.03%
Recovery Trend for FY 2014-15 to FY 2015-16	13.03%

						Exhibit									
						Cash-based	Actuals								
FY 2012-13	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care															
Physician Services & EPSDT	\$3,733,246	\$7,649,554	\$55,946,660	\$2,017,690	\$51,095,988	\$14,236,126	\$18,077,268	\$9,578,088	\$0	\$116,056,174	\$9,766,797	\$17,505,865	\$5,679,532	\$1,154	\$311,344,143
Emergency Transportation	\$124,217	\$323,127	\$2,163,425	\$32,160	\$1,197,399	\$288,244	\$369,950	\$641,885	\$0	\$1,664,216	\$187,373	\$175,507	\$106,156	\$0	\$7,273,660
Non-emergency Medical Transportation Dental Services	\$2,046,589 \$1,392,227	\$978,360 \$396,231	\$4,716,005 \$5,433,896	\$41,726 \$53,656	\$325,621 \$4,351,658	\$107,559 \$1,508,213	\$97,299 \$1,742,902	\$194,838 \$662,572	\$0 \$0	\$918,175 \$95,487,025	\$102,262 \$5,018,241	\$48,004 \$326,028	\$188 \$13,185	\$129 \$203	\$9,576,755 \$116,386,038
Family Planning	\$1,392,227	\$103	\$22,595	\$53,656 \$693	\$189,644	\$1,508,215	\$1,742,902 \$91,427	\$11,356	\$0 \$0	\$95,487,025 \$199,892	\$5,018,241	\$32,244	\$13,185	\$203	\$116,586,058
Health Maintenance Organizations	\$5,627,161	\$7,554,375	\$40,140,959	\$244,617	\$16,882,580	\$6,162,352	\$8,493,510	\$0	\$0	\$39,301,097	\$785,912	\$1,339,022	\$0	\$0	
Inpatient Hospitals	\$15,837,813	\$18,086,253	\$113,024,520	\$3,818,807	\$56,285,510	\$11,721,975	\$13,393,054	\$15,941,298	\$0	\$88,053,423	\$5,291,669	\$29,839,027	\$35,472,048	\$19,522	\$406,784,919
Outpatient Hospitals	\$3,353,219	\$7,133,724	\$57,838,186	\$2,506,283	\$53,159,144	\$18,044,912	\$22,620,079	\$14,655,972	\$0	\$87,354,823	\$5,978,631	\$6,583,217	\$1,919,513	\$302	\$281,148,005
Lab & X-Ray	\$488,758	\$1,018,642	\$7,339,265 \$54,238,022	\$205,214 \$369,556	\$12,528,956 \$3,436,838	\$3,782,418 \$1,330,258	\$4,656,054 \$1,520,743	\$1,995,854 \$1,349,129	\$0 \$0	\$7,726,421 \$10,893,134	\$1,468,092 \$4,520,423	\$4,291,746 \$148,962	\$151,951 \$3,137	\$13 \$28.801	\$45,653,385 \$103,126,254
Durable Medical Equipment Prescription Drugs	\$19,066,653 \$6,719,554	\$6,220,600 \$18,246,448	\$54,238,022 \$126,656,626	\$369,556	\$3,436,838	\$1,330,258 \$16,491,640	\$1,520,743	\$1,349,129 \$12,450,869	\$0	\$67,683,779	\$4,520,423 \$18,488,514		\$3,137	\$28,801 \$262	\$103,126,254 \$334,204,114
Drug Rebate	(\$3,599,458)	(\$9,774,062)	(\$67,846,065)	(\$1,122,654)	(\$22,396,686)	(\$8,834,065)	(\$11,254,563)	(\$6,669,548)	\$0	(\$36,256,122)	(\$9,903,729)	(\$1,365,786)	\$0	(\$140)	
Rural Health Centers	\$68,840	\$302,964	\$1,310,864	\$32,728	\$1,677,409	\$694,230	\$886,068	\$187,860	\$0	\$6,569,962	\$296,822	\$309,751	\$7,574	\$521	\$12,345,593
Federally Qualified Health Centers	\$944,509	\$1,199,727	\$8,478,727	\$140,279	\$13,244,229	\$3,737,808	\$4,871,971	\$4,036,337	\$0	\$55,269,332	\$1,894,311	\$5,571,094	\$402,878	\$0	\$99,791,204
Co-Insurance (Title XVIII-Medicare)	\$17,569,039	\$3,024,606	\$12,446,112	\$274,031	\$175,439	\$362,256	\$888,995	\$8,564	\$0	\$15,104	\$3,037	\$35,186	\$112	\$6,036,730	\$40,839,212
Breast and Cervical Cancer Treatment Program Prepaid Inpatient Health Plan Services	\$0 \$1,059,765	\$0 \$1,577,317	\$0 \$9,663,961	\$0 \$647,691	\$0 \$9,183,508	\$0 \$3,374,473	\$0 \$4,456,972	\$0 \$0	\$9,559,144 \$0	\$0 \$21,322,231	\$0 \$1,869,895	\$0	\$0 \$0	\$0 \$0	\$9,559,144 \$57,655,514
Other Medical Services	\$1,059,765	\$1,577,517 \$599	\$9,663,961 \$4,562	\$647,691 \$92	\$9,185,508	\$5,574,475	\$4,456,972	\$467	\$73	\$21,322,231 \$4,355	\$1,809,895	\$4,499,699	\$327	\$0	\$57,655,514 \$15,532
Home Health	\$25,773,486	\$9,007,397	\$125,419,441	\$448,533	\$565,441	\$186,901	\$177,661	\$224,892	\$0	\$4,212,733	\$11,074,099	\$47,375	\$0	\$217,948	\$177,355,908
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,075,000	\$0	\$0	\$3,075,000
Subtotal of Acute Care	\$100,206,400	\$72,945,966	\$556,997,763	\$11,806,898	\$243,715,267	\$73,269,604	\$92,100,413	\$55,270,432	\$9,559,216	\$566,475,755	\$56,920,357	\$75,012,140	\$43,756,603	\$6,305,491	\$1,964,342,304
Community Based Long-Term Care															
HCBS - Elderly, Blind, and Disabled	\$119,755,823	\$19,994,030	\$102,379,886	\$47,026	\$6,101	\$8,757	\$39,338	\$5,289	\$0	\$0	\$57,950	\$0	\$0	\$200,361	\$242,494,560
HCBS - Mental Illness	\$3,978,510	\$3,706,685	\$20,590,876	\$0	\$1,936	\$0	\$0	\$2,399	\$0	\$0	\$10,306	\$0	\$0	\$18,699	\$28,309,412
HCBS - Disabled Children	\$0	\$0	\$5,350,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$5,350,385
HCBS - Persons Living with AIDS	\$30,653	\$8,995	\$441,281	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$480,928
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	\$1,314,616 \$274,983	\$219,484 \$899,956	\$1,123,872 \$11,674,531	\$516 \$0	\$67 \$0	\$96 \$0	\$432 \$0	\$58 \$0	\$0 \$0	\$0 \$0	\$636 \$212	\$0 \$0	\$0 \$0	\$2,199 \$0	\$2,661,977 \$12,849,682
HCBS - Blain lighty HCBS - Children with Autism	\$274,985	\$0	\$868.411	\$0	\$0	\$0	\$0	\$0	\$0	\$17,013	\$212		\$0	\$0	\$885.424
HCBS - Pediatric Hospice	\$0	\$0	\$207,061	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70		\$0	\$0	\$207,131
HCBS - Alternative Therapies	\$6,686	\$0	\$245,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$252,509
Private Duty Nursing	\$2,364,124	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0		\$1,075,078	\$8,490,119	\$0	\$0	\$0	\$36,846,961
Hospice	\$33,427,166	\$2,868,294	\$6,505,177	\$140,227	\$113,184	\$55,161	\$92,875	\$117,103	\$0	\$37,390	\$0	4.0	\$0	\$40,522	\$43,397,100
Subtotal Community Based Long-Term Care	\$161,152,561	\$28,254,559	\$173,729,350	\$206,247	\$121,288	\$64,014	\$132,645	\$124,849	\$0	\$1,129,482	\$8,559,292	\$0	\$0	\$261,782	\$373,736,070
Long-Term Care															
Class I Nursing Facilities	\$418,131,480	\$35,559,417	\$78,452,737	\$0	\$0	\$0	\$0	\$12,430	\$0	\$0	\$0		\$0	\$249,186	\$532,405,250
Class II Nursing Facilities	\$180,939	\$825,326	\$4,101,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$5,107,562
Program of All-Inclusive Care for the Elderly	\$84,386,436 \$502,698,856	\$8,794,508 \$45,179,252	\$4,165,414 \$86,719,447	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$12,430	\$0 \$0	\$0 \$0	\$0		\$0 \$0	\$0 \$249,186	\$97,346,358 \$634,859,170
Subtotal Long-Term Care	\$502,698,856	\$45,179,252	\$86,719,447	\$U	\$U	\$ 0	\$ 0	\$12,430	\$0	\$0	\$0	\$0	\$0	\$249,186	\$634,859,170
Insurance															
Supplemental Medicare Insurance Benefit	\$63,920,416	\$3,727,469	\$33,506,170	\$0	\$209,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,496,230	\$119,859,864
Health Insurance Buy-In Program	\$2,767	\$1,630	\$1,345,692	\$0	\$6,506	\$0	\$0	\$0	\$0	\$3,632	\$1,304	\$0	\$0	\$0	\$1,361,531
Subtotal Insurance	\$63,923,183	\$3,729,099	\$34,851,862	\$0	\$216,085	\$0	\$0	\$0	\$0	\$3,632	\$1,304	\$0	\$0	\$18,496,230	\$121,221,395
Service Management															
Single Entry Points	\$11,133,931	\$2,768,715	\$11,274,336	\$8,561	\$856	\$856	\$5,993	\$0		\$1,443,430	\$285,946	\$0	\$0	\$53,080	\$26,976,561
Disease Management Prepaid Inpatient Health Plan Administration	\$18,845 \$1.361.712	\$38,614 \$441,819	\$282,411 \$3,153,251	\$10,185 \$46,424	\$257,925 \$3,143,818	\$71,862 \$1,398,427	\$91,251 \$1.841,439	\$48,349	\$0 \$0	\$0 \$16,135,989	\$49,301 \$1.068.157	\$88,367 \$352,323	\$0 \$0	\$0 \$0	\$957,110 \$28,943,360
Accountable Care Collaborative	\$1,361,712	\$441,819 \$178,338	\$3,153,251 \$1,543,205	\$46,424 \$7,764	\$3,143,818 \$2,647,039	\$1,398,427 \$1,190,550	\$1,841,439 \$1,631,603	\$0	\$0	\$16,135,989	\$1,068,157 \$547,199	\$352,323	\$0	\$0	\$28,943,360 \$14,470,646
Subtotal Service Management	\$12,741,635	\$3,427,485	\$16,253,203	\$72,935	\$2,047,039	\$2,661,695	\$3,570,286	\$751,500	\$856	\$23,165,789	\$1,950,603	\$618,684	\$204	\$1,928	\$71,347,676
Total Services	\$840,722,634	\$153,536,360	\$10,255,205	\$12,086,080	\$250,102,278	\$75,995,313	\$95,803,344	\$56,187,367	\$9,560,072	\$23,103,789	\$67,431,555	\$75,630,825	\$43,756,807	\$25,367,696	\$71,547,676
	\$840,722,634	\$155,556,560	3000,551,026	\$12,086,080	\$250,102,278	\$/5,995,313	əyə,803,344	330,187,367	\$9,560,072	əəyu,//4,658	307,431,555	\$75,630,825	\$43,/56,807	\$25,367,696	\$3,103,506,616
Financing and Supplemental Payments															
Upper Payment Limit Financing	\$2,595,353	\$301,488	\$1,530,078	\$17,718 \$5,980,773	\$324,004	\$109,954	\$137,505	\$89,799	\$0 \$0	\$551,431	\$100,170	\$39,993	\$11,581 \$34.836,430	\$2,709 \$18.440	\$5,811,783
Hospital Supplemental Payments Nursing Facility Supplemental Payments	\$17,975,041 \$66,564,067	\$23,731,862 \$5,660,850	\$161,163,996 \$12,489,213	\$5,980,773	\$103,881,419 \$0	\$28,398,311 \$0	\$34,389,153 \$0	\$29,033,679 \$1,979	\$0 \$0	\$166,578,858 \$0	\$10,717,741 \$0	\$34,123,275 \$0	\$34,836,430 \$0	\$18,440 \$39,669	\$650,828,979 \$84,755,778
Physician Supplemental Payments	\$161,698	\$331,324	\$2,423,212	\$87,392	\$2,213,115	\$616,608	\$782,979	\$414,855	\$0	\$5,026,728	\$423,028	\$758,230	\$245,997	\$59,009	\$13,485,215
Outstationing Payments	\$183,823	\$391,070	\$3,170,687	\$137,394	\$2,914,182	\$989,221	\$1,240,032	\$803,440	\$0	\$4,788,787	\$327,748	\$360,892	\$105,228	\$17	\$15,412,520
Accounting Adjustments	\$395,442	\$79,505	\$451,107	\$6,504	\$133,959	\$41,032	\$51,549	\$32,482	\$5,040	\$303,053	\$38,144	\$35,889	\$22,723	\$3,415	\$1,599,845
	\$87,875,425	\$30,496,099	\$181,228,292	\$6,229,781	\$109,466,679	\$30,155,126	\$36,601,217	\$30,376,234	\$5,040	\$177,248,858	\$11,606,831	\$35,318,279	\$35,221,958	\$64,300	\$771,894,119
Subtotal Financing and Supplemental Payments	\$87,875,425	\$50,490,099	\$101,220,232	\$0,223,781	\$105,400,075	\$50,155,120	\$30,001,217	\$30,370,234	\$5,040	\$177,240,050	\$11,000,051	\$33,310,273	\$35,221,956	\$04,500	\$771,074,117

						Exhibit									
						Cash-based	Actuals								
FY 2011-12	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-in	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care															
Physician Services & EPSDT	\$3,496,026	\$7,111,322	\$54,312,685	\$65,386	\$51,233,973	\$12,827,290	\$16,729,289	\$254,561	\$0	\$108,220,089	\$10,282,293	\$16,641,874	\$5,841,664	\$3,787	\$287,020,239
Emergency Transportation	\$127,388 \$2,170,701	\$284,073 \$1,007,841	\$2,131,467 \$5,235,088	\$133 \$443	\$1,143,622 \$397,106	\$273,060 \$112,746	\$326,160 \$130,804	\$26,001 \$1,752	\$0 \$0	\$1,599,438 \$1,217,489	\$194,707 \$131,419	\$167,590 \$55,775	\$87,424 \$1,230	(\$5) (\$228)	\$6,361,058 \$10,462,166
Non-emergency Medical Transportation Dental Services	\$1,227,623	\$328,572	\$5,235,088	\$1,339	\$4,181,413	\$1,234,241	\$1,489,789	\$1,752	\$0	\$1,217,489 \$85,091,328	\$4,962,709	\$336,789	\$1,250	(\$228) \$0	\$10,462,166
Family Planning	\$0	\$168	\$16,872	\$94	\$181,591	\$57,919	\$88,899	\$1,072	\$0	\$157,184	\$52,601	\$22,557	\$0	\$0	\$578,957
Health Maintenance Organizations	\$6,436,982	\$6,682,350	\$39,413,533	\$6,100	\$17,150,639	\$5,403,532	\$7,791,492	\$0	\$0	\$35,919,341	\$845,047	\$1,066,895	\$0	\$0	\$120,715,911
Inpatient Hospitals Outpatient Hospitals	\$13,661,835 \$2,955,034	\$15,340,090 \$6,281,086	\$114,582,636 \$52,781,917	\$177,773 \$73,670	\$53,613,611 \$48,496,585	\$9,420,522 \$15,668,829	\$12,964,966 \$19,539,773	\$891,142 \$570,577	\$0 \$0	\$76,041,187 \$73,411,714	\$4,890,304 \$5,760,929	\$26,947,586 \$5,461,418	\$33,984,087 \$1,478,314	(\$13,122) \$0	\$362,502,617 \$232,479,846
Lab & X-Ray	\$459,363	\$872,743	\$6,962,429	\$4,882	\$11,719,490	\$3,160,822	\$3,943,322	\$72,092	\$0	\$7,263,261	\$1,727,639	\$3,649,035	\$142,603	\$322	
Durable Medical Equipment	\$18,449,168	\$5,367,881	\$50,025,626	\$5,509	\$3,039,368	\$1,149,743	\$1,297,015	\$19,968	\$0	\$9,835,195	\$4,337,018	\$159,994	\$0	\$19,967	\$93,706,452
Prescription Drugs Drug Rebate	\$6,894,276 (\$3,239,849)	\$18,586,340 (\$8,734,338)	\$132,005,966 (\$62,033,986)	\$66,035 (\$31,032)	\$41,690,318 (\$19,591,664)	\$14,638,225 (\$6,878,988)	\$17,910,509 (\$8,416,743)	\$486,584 (\$228,662)	\$0 \$0	\$63,118,535 (\$29,661,495)	\$21,082,476 (\$9,907,355)	\$2,262,197 (\$1,063,081)	\$0 \$0	\$0 \$0	\$318,741,461 (\$149,787,193
Rural Health Centers	\$59,913	\$297,322	\$1,232,984	\$272	\$1,604,626	\$571,295	\$650,762	\$8,863	\$0	\$5,497,429	\$310,962	\$310,347	\$23,141	\$0	\$10,567,916
Federally Qualified Health Centers	\$945,395	\$1,068,432	\$8,305,722	\$7,949	\$13,803,136	\$3,611,373	\$4,922,023	\$252,682	\$0	\$54,487,052	\$1,927,134	\$5,087,649	\$371,769	\$167	\$94,790,483
Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	\$16,681,939 \$0	\$2,722,367 \$0	\$11,215,656 \$0	\$5,057 \$0	\$158,901 \$0	\$303,092 \$0	\$629,323 \$0	\$0 \$0		\$26,223 \$0	\$17,454 \$0	\$41,240 \$0	\$1,973 \$0	\$5,233,327 \$0	\$37,036,552 \$10,272,613
Prepaid Inpatient Health Plan Services	\$1,808,943	\$2,331,859	\$18,074,087	\$14,849	\$7,896,730	\$2,359,893	\$2,867,598	\$0	\$10,272,613	\$16,657,333	\$2,332,229	\$2,119,598	\$0	\$0	\$56,463,119
Other Medical Services	\$766	\$590	\$4,856	\$3	\$2,017	\$556	\$718	\$21	\$84	\$4,256	\$543	\$504	\$339	\$42	\$15,295
Home Health Presumptive Eligibility	\$22,261,489 \$0	\$7,461,699 \$0	\$116,508,674 \$0	\$0 \$0	\$422,646 \$0	\$116,744 \$0	\$154,478 \$0	\$490 \$0	\$0 \$0	\$4,089,841 \$0	\$10,377,685	\$50,035 \$0	\$268 \$0	\$163,684 \$0	\$161,607,733 \$0
Subtotal of Acute Care	\$94,396,992	\$67,010,397	\$555,792,836	\$398,462	\$0 \$237,144,108	\$0 \$64,030,894	\$83,020,177	\$2,393,150	\$10,272,697	\$512,975,400	\$59,325,794	\$63,318,002	\$0 \$41,938,165	\$5,407,941	
Community Based Long-Term Care	\$ 74 ,5 76 ,7 72	\$67,010,557	\$555,772,656	<i>\$376,462</i>	\$257 ,144,100	<i>404,030,074</i>	\$65,626,177	¢2,575,150	\$10,272,077	\$512,775,400	<i>457,525,174</i>	\$05,510,002	<i>\</i> \\\\\\\\\\\\\	\$5,407,541	φ 1 ,7 <i>7</i> , 42 3,013
HCBS - Elderly, Blind, and Disabled	\$112.080.401	\$18.862.257	\$93,931,903	\$0	\$2,727	\$107	\$17.029	\$0	\$0	\$0	\$69.862	\$0	\$0	\$221.425	\$225,185,711
HCBS - Elderly, Billia, and Bisabled HCBS - Mental Illness	\$3,683,462	\$3,266,023	\$18,943,039	\$0	\$0	\$507	\$3,220	\$0		\$0	\$10,762	\$0	\$0	\$27,242	\$25,934,255
HCBS - Disabled Children	\$0	\$0	\$3,129,357	\$0	\$0	\$0	\$0	\$0		\$716	\$0	\$0	\$0	\$0	\$3,130,073
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$27,143 \$1,722,964	(\$1,798) \$289,961	\$482,666 \$1,443,974	\$0 \$0	\$0 \$42	\$0 \$2	\$0 \$262	\$0 \$0		\$0 \$0	\$0 \$1,074	\$0 \$0	\$0 \$0	\$8,025 \$3.404	\$516,036 \$3,461,683
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	\$165,215	\$851,608	\$11,535,816	\$0	\$0	\$5,163	\$202	\$0		\$0	\$29,164	\$0	\$0	\$165	\$12,587,131
HCBS - Children with Autism	\$0	\$0	\$1,015,699	\$0	\$0	\$0	\$0	\$0		\$6,688	\$0	\$0	\$0	\$0	\$1,022,387
HCBS - Pediatric Hospice Private Duty Nursing	\$0 \$1.832.636	\$0 \$135,105	\$170,418 \$20,720,340	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$601.939	\$492 \$7.854.133	\$0 \$0	\$0 \$0	\$0 \$0	\$170,910 \$31,144,153
Hospice	\$1,852,050	\$2,846,601	\$20,720,340 \$6,969,248	\$15,185	\$69,870	\$44,236	\$67,245	\$4,370	\$0	\$116,333	\$7,854,155	\$1,787	\$0	\$86,846	\$42,326,808
Subtotal Community Based Long-Term Care	\$151,615,693	\$26,249,757	\$158,342,460	\$15,185	\$72,639	\$50,015	\$87,756	\$4,370	\$0	\$725,676	\$7,966,702	\$1,787	\$0	\$347,107	\$345,479,147
Long-Term Care															
Class I Nursing Facilities	\$411,201,009	\$33,559,826	\$76,088,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$395,618	\$521,244,769
Class II Nursing Facilities	\$0	\$583,751	\$1,915,323	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$2,499,074
Program of All-Inclusive Care for the Elderly	\$73,671,387	\$8,052,921	\$3,756,277	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$85,480,585
Subtotal Long-Term Care	\$484,872,396	\$42,196,498	\$81,759,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$U	\$0	\$395,618	\$609,224,428
Insurance	\$63,201,668	\$3,688,256	\$33,153,682	\$46,299	\$207,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,301,648	\$118,598,927
Supplemental Medicare Insurance Benefit Health Insurance Buy-In Program	\$03,201,668	\$5,688,256	\$1,122,186	\$46,299	\$207,374	\$0	\$0	\$0		\$12,996	\$2,223	\$3,358	\$0	\$18,501,648	\$118,598,927 \$1,159,307
Subtotal Insurance	\$63,203,830	\$3,694,911	\$34,275,868	\$46,299	\$217,101	\$0	\$0	\$0	\$0	\$12,996	\$2,223	\$3,358	\$0	\$18,301,648	\$119,758,234
Service Management															
Service Management Single Entry Points	\$11,748,349	\$2,505,790	\$10,910,528	\$0	\$5,343	\$0	\$1,263	\$0	\$0	\$1,749	\$8,355	\$0	\$0	\$45,369	\$25,226,746
Single Entry Points Disease Management	\$51,573	\$36,611	\$303,654	\$218	\$129,562	\$34,983	\$45,358	\$1,307	\$5,612	\$280,261	\$32,412	\$34,593	\$22,913	\$2,955	\$982,012
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration	\$51,573 \$514,348	\$36,611 \$183,069	\$303,654 \$1,118,391	\$218 \$1,094	\$129,562 \$951,739	\$34,983 \$380,790	\$45,358 \$526,053	\$1,307 \$0	\$5,612 \$0	\$280,261 \$4,776,807	\$32,412 \$325,880	\$34,593 \$113,177	\$22,913 \$0	\$2,955 \$0	\$982,012 \$8,891,348
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative	\$51,573 \$514,348 \$345,078	\$36,611 \$183,069 \$256,950	\$303,654 \$1,118,391 \$2,052,795	\$218 \$1,094 \$377	\$129,562 \$951,739 \$4,058,235	\$34,983 \$380,790 \$1,631,875	\$45,358 \$526,053 \$2,269,608	\$1,307 \$0 \$79,568	\$5,612 \$0 \$0	\$280,261 \$4,776,807 \$6,360,605	\$32,412 \$325,880 \$576,072	\$34,593 \$113,177 \$275,408	\$22,913 \$0 \$107	\$2,955 \$0 \$1,155	\$982,012 \$8,891,348 \$17,907,833
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management	\$51,573 \$514,348 \$345,078 \$12,659,348	\$36,611 \$183,069 \$256,950 \$2,982,420	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368	\$218 \$1,094 \$377 \$1,689	\$129,562 \$951,739 \$4,058,235 \$5,144,879	\$34,983 \$380,790 \$1,631,875 \$2,047,648	\$45,358 \$526,053 \$2,269,608 \$2,842,282	\$1,307 \$0 \$79,568 \$80,875	\$5,612 \$0 \$0 \$5,612	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422	\$32,412 \$325,880 \$576,072 \$942,719	\$34,593 \$113,177 \$275,408 \$423,178	\$22,913 \$0 \$107 \$23,020	\$2,955 \$0 \$1,155 \$49,479	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services	\$51,573 \$514,348 \$345,078	\$36,611 \$183,069 \$256,950	\$303,654 \$1,118,391 \$2,052,795	\$218 \$1,094 \$377	\$129,562 \$951,739 \$4,058,235	\$34,983 \$380,790 \$1,631,875	\$45,358 \$526,053 \$2,269,608	\$1,307 \$0 \$79,568	\$5,612 \$0 \$0	\$280,261 \$4,776,807 \$6,360,605	\$32,412 \$325,880 \$576,072	\$34,593 \$113,177 \$275,408	\$22,913 \$0 \$107	\$2,955 \$0 \$1,155	\$982,012 \$8,891,348 \$17,907,833
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments	\$51,573 \$514,348 \$345,078 \$12,659,348 \$806,748,259	\$36,611 \$183,069 \$256,950 \$2,982,420 \$142,133,983	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368 \$844,556,448	\$218 \$1,094 \$377 \$1,689 \$461,635	\$129,562 \$951,739 \$4,058,235 \$5,144,879 \$242,578,727	\$34,983 \$380,790 \$1,631,875 \$2,047,648 \$66,128,557	\$45,358 \$526,053 \$2,269,608 \$2,842,282 \$85,950,215	\$1,307 \$0 \$79,568 \$80,875 \$2,478,395	\$5,612 \$0 \$0 \$5,612 \$10,278,309	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422 \$525,133,494	\$32,412 \$325,880 \$576,072 \$942,719 \$68,237,438	\$34,593 \$113,177 \$275,408 \$423,178 \$63,746,325	\$22,913 \$0 \$107 \$23,020 \$41,961,185	\$2,955 \$0 \$1,155 \$49,479 \$24,501,793	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939 \$2,924,894,763
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing	\$51,573 \$514,348 \$345,078 \$12,659,348 \$806,748,259 \$3,006,644	\$36,611 \$183,069 \$256,950 \$2,982,420 \$142,133,983 \$328,259	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368 \$844,556,448 \$1,725,903	\$218 \$1,094 \$377 \$1,689 \$461,635 \$520	\$129,562 \$951,739 \$4,058,235 \$5,144,879 \$242,578,727 \$345,582	\$34,983 \$380,790 \$1,631,875 \$2,047,648 \$66,128,557 \$1111,514	\$45,358 \$526,053 \$2,269,608 \$2,842,282 \$85,950,215 \$139,126	\$1,307 \$0 \$79,568 \$80,875 \$2,478,395 \$4,034	\$5,612 \$0 \$0 \$5,612 \$10,278,309 \$0	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422	\$32,412 \$325,880 \$576,072 \$942,719 \$68,237,438 \$114,617	\$34,593 \$113,177 \$275,408 \$423,178 \$63,746,325 \$38,935	\$22,913 \$0 \$107 \$23,020 \$41,961,185 \$10,444	\$2,955 \$0 \$1,155 \$49,479 \$24,501,793 \$3,886	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939 \$2,924,894,763 \$6,377,165
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments Nursing Facility Supplemental Payments	\$51,573 \$514,348 \$345,078 \$12,659,348 \$806,748,259 \$3,006,644 \$17,049,970 \$68,465,150	\$36,611 \$183,069 \$256,950 \$2,982,420 \$142,133,983 \$328,259 \$22,262,870 \$5,587,726	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368 \$844,556,448 \$1,725,903 \$172,465,286 \$12,668,738	\$218 \$1,094 \$377 \$1,689 \$461,635 \$520 \$258,926 \$0	\$129,562 \$951,739 \$4,058,235 \$5,144,879 \$242,578,727 \$345,582 \$105,744,967 \$0	\$34,983 \$380,790 \$1,631,875 \$2,047,648 \$66,128,557 \$1111,514 \$26,102,852 \$0	\$45,358 \$526,053 \$2,269,608 \$2,842,282 \$85,950,215 \$139,126 \$33,793,401 \$0	\$1,307 \$0 \$79,568 \$80,875 \$2,478,395 \$4,034 \$1,509,784 \$0	\$5,612 \$0 \$5,612 \$10,278,309 \$0 \$0 \$0 \$0 \$0	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422 \$525,133,494 \$525,133,494 \$547,701 \$154,850,875 \$0	\$32,412 \$325,880 \$576,072 \$942,719 \$68,237,438 \$114,617 \$11,052,910 \$0	\$34,593 \$113,177 \$275,408 \$423,178 \$63,746,325 \$38,935 \$33,244,021 \$0	\$22,913 \$00 \$107 \$23,020 \$41,961,185 \$10,444 \$36,231,786 \$0	\$2,955 \$0 \$1,155 \$49,479 \$24,501,793 \$3,886 (\$13,389) \$65,871	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939 \$2,924,894,763 \$6,377,165 \$614,554,259 \$86,787,485
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospiral Supplemental Payments Nursing Facility Supplemental Payments Physician Supplemental Payments	\$51,573 \$514,348 \$345,078 \$12,659,348 \$806,748,259 \$3,006,644 \$17,049,970 \$68,465,150 \$60,715	\$36,611 \$183,069 \$256,950 \$2,982,420 \$142,133,983 \$328,259 \$22,262,870 \$5,587,726 \$123,502	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368 \$844,556,448 \$1,725,903 \$17,2465,286 \$12,668,738 \$943,247	\$218 \$1,094 \$377 \$1,689 \$461,635 \$520 \$258,926 \$0 \$1,136	\$129,562 \$951,739 \$4,058,235 \$5,144,879 \$242,578,727 \$345,582 \$105,744,967 \$0 \$889,781	\$34,983 \$380,790 \$1,631,875 \$2,047,648 \$66,128,557 \$111,514 \$26,102,852 \$0 \$222,772	\$45,358 \$526,053 \$2,269,608 \$2,842,282 \$85,950,215 \$139,126 \$33,793,401 \$0 \$290,538	\$1,307 \$00 \$79,568 \$80,875 \$2,478,395 \$4,034 \$1,509,784 \$00 \$4,421	\$5,612 \$0 \$5,612 \$10,278,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422 \$525,133,494 \$547,701 \$154,850,875 \$0 \$1,879,459	\$32,412 \$325,880 \$576,072 \$942,719 \$68,237,438 \$114,617 \$11,052,910 \$0 \$178,573	\$34,593 \$113,177 \$275,408 \$423,178 \$63,746,325 \$38,935 \$33,244,021 \$0 \$289,020	\$22,913 \$0 \$107 \$23,020 \$41,961,185 \$10,444 \$36,231,786 \$0 \$101,452	\$2,955 \$0 \$1,155 \$49,479 \$24,501,793 \$3,886 (\$13,389) \$65,871 \$66	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939 \$2,924,894,763 \$6,377,165 \$614,554,259 \$86,787,488 \$\$4,984,682
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Service Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments Nursing Facility Supplemental Payments Physician Supplemental Payments Outstationing Payments Outstationing Payments	\$51,573 \$514,348 \$345,078 \$12,659,348 \$806,748,259 \$3,006,644 \$17,049,970 \$68,465,150 \$60,715 \$18,395	\$36,611 \$183,069 \$256,950 \$2,982,420 \$142,133,983 \$328,259 \$22,262,870 \$5,587,726 \$123,502 \$39,101	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368 \$844,556,448 \$1,725,903 \$172,465,286 \$12,668,738 \$943,247 \$328,574	\$218 \$1,094 \$377 \$1,689 \$461,635 \$520 \$258,926 \$0 \$1,136 \$459	\$129,562 \$951,739 \$4,058,235 \$ \$,144,879 \$242,578,727 \$345,582 \$105,744,967 \$0 \$889,781 \$301,897	\$34,983 \$380,790 \$1,631,875 \$2,047,648 \$66,128,557 \$111,514 \$26,102,852 \$0 \$222,772 \$97,540	\$45,358 \$526,053 \$2,269,608 \$2,842,282 \$85,950,215 \$139,126 \$33,793,401 \$0 \$290,538 \$121,637	\$1,307 \$00 \$79,568 \$80,875 \$2,478,395 \$4,034 \$1,509,784 \$00 \$4,421 \$3,552	\$5,612 \$0 \$0 \$5,612 \$10,278,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422 \$525,133,494 \$525,133,494 \$54,850,875 \$0 \$1,879,459 \$456,997	\$32,412 \$325,880 \$576,072 \$942,719 \$68,237,438 \$114,617 \$11,052,910 \$0 \$178,573 \$35,862	\$34,593 \$113,177 \$275,408 \$423,178 \$63,746,325 \$33,244,021 \$0 \$289,020 \$33,998	\$22,913 \$0 \$107 \$23,020 \$41,961,185 \$10,444 \$36,231,786 \$0 \$101,452 \$9,203	\$2,955 \$0 \$1,155 \$49,479 \$24,501,793 \$3,886 (\$13,389) \$65,871 \$66 \$0	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939 \$2,924,894,763 \$6,377,165 \$614,554,259 \$86,787,485 \$4,984,682 \$1,447,215
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments Nursing Facility Supplemental Payments Physician Supplemental Payments	\$51,573 \$514,348 \$345,078 \$12,659,348 \$806,748,259 \$3,006,644 \$17,049,970 \$68,465,150 \$60,715	\$36,611 \$183,069 \$256,950 \$2,982,420 \$142,133,983 \$328,259 \$22,262,870 \$5,587,726 \$123,502	\$303,654 \$1,118,391 \$2,052,795 \$14,385,368 \$844,556,448 \$1,725,903 \$17,2465,286 \$12,668,738 \$943,247	\$218 \$1,094 \$377 \$1,689 \$461,635 \$520 \$258,926 \$0 \$1,136	\$129,562 \$951,739 \$4,058,235 \$5,144,879 \$242,578,727 \$345,582 \$105,744,967 \$0 \$889,781	\$34,983 \$380,790 \$1,631,875 \$2,047,648 \$66,128,557 \$111,514 \$26,102,852 \$0 \$222,772	\$45,358 \$526,053 \$2,269,608 \$2,842,282 \$85,950,215 \$139,126 \$33,793,401 \$0 \$290,538	\$1,307 \$00 \$79,568 \$80,875 \$2,478,395 \$4,034 \$1,509,784 \$00 \$4,421	\$5,612 \$0 \$5,612 \$10,278,309 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$280,261 \$4,776,807 \$6,360,605 \$11,419,422 \$525,133,494 \$547,701 \$154,850,875 \$0 \$1,879,459	\$32,412 \$325,880 \$576,072 \$942,719 \$68,237,438 \$114,617 \$11,052,910 \$0 \$178,573	\$34,593 \$113,177 \$275,408 \$423,178 \$63,746,325 \$38,935 \$33,244,021 \$0 \$289,020	\$22,913 \$0 \$107 \$23,020 \$41,961,185 \$10,444 \$36,231,786 \$0 \$101,452	\$2,955 \$0 \$1,155 \$49,479 \$24,501,793 \$3,886 (\$13,389) \$65,871 \$66	\$982,012 \$8,891,348 \$17,907,833 \$53,007,939 \$2,924,894,763 \$6,377,165 \$614,554,259 \$86,787,485 \$86,787,485 \$4,984,682

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					Cash-based	l Actuals							
FY 2010-11	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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$4,269,992	\$6,951,129	\$52,819,492	\$50,085,655	\$11,308,835	\$12,531,062	\$0		\$10,934,900	\$18,198,453	\$6,592,130	\$1,842	\$282,592,042
Emergency Transportation Non-emergency Medical Transportation	\$135,881 \$2,248,809	\$262,494 \$1,043,480	\$2,067,025 \$5,199,711	\$1,113,009 \$467,146	\$234,561 \$33,609	\$236,352 \$72,340	\$0 \$0	\$1,665,110 \$1,156,790	\$236,484 \$195,450	\$196,837 \$48,109	\$88,493 \$3,420	\$5 \$243	\$6,236,250 \$10,469,107
Dental Services	\$980,947	\$296,165	\$5,001,214	\$4,174,547	\$1,157,479	\$1,211,640	\$0	\$89,583,233	\$5,780,945	\$379,656	\$4,838	\$30	\$108,570,692
Family Planning Health Maintenance Organizations	\$0 \$6,832,995	\$16 \$6,431,178	\$12,731 \$38,459,466	\$135,883 \$17,071,028	\$57,487 \$4,633,065	\$60,160 \$6,456,182	\$0 \$0	\$120,830 \$35,589,978	\$38,845 \$823,759	\$15,461 \$1,190,805	\$0 \$0	\$0 \$0	\$441,414 \$117,488,456
Health Maintenance Organizations Inpatient Hospitals	\$6,832,995 \$13,928,315	\$6,431,178 \$14,401,355	\$38,459,466 \$109,555,355	\$17,071,028 \$55,493,112	\$9,468,394	\$6,456,182 \$10,000,540	\$0	\$35,589,978 \$83,895,044	\$823,759 \$6,584,854	\$1,190,805	\$38,292,048	\$0 (\$1,668)	\$371,861,948
Outpatient Hospitals	\$3,159,881	\$5,575,085	\$50,038,984	\$43,305,503	\$13,993,351	\$14,717,844	\$0	\$73,155,361	\$6,071,798	\$6,013,521	\$1,460,551	\$1,031	\$217,492,911
Lab & X-Ray Durable Medical Equipment	\$558,717 \$19,960,510	\$853,427 \$4,911,081	\$6,862,072 \$48,169,450	\$10,646,487 \$2,614,617	\$2,686,262 \$891,190	\$2,936,506 \$797,869	\$0 \$0	\$7,589,083 \$8,735,552	\$1,757,292 \$4,353,214	\$3,807,140 \$180,213	\$164,351 \$5	\$784 \$14,245	\$37,862,120 \$90,627,945
Prescription Drugs	\$8,014,198	\$16,245,119	\$119,835,487	\$34,341,854	\$11,793,377	\$11,840,965	\$0	\$56,157,223	\$20,762,963	\$2,287,737	\$23	\$14,245	\$281,278,949
Drug Rebate	(\$3,615,910)	(\$7,329,604)	(\$54,068,344)	(\$15,464,886)	(\$5,350,781)	(\$5,342,502)	\$0	(\$25,337,470)	(\$9,368,002)	(\$1,032,200)	(\$10)	(\$2)	(\$126,909,710
Rural Health Centers Federally Qualified Health Centers	\$53,270 \$916,375	\$206,418 \$1,051,613	\$1,122,812 \$7,588,335	\$1,353,631 \$12,816,739	\$518,031 \$3,068,899	\$557,927 \$3,802,322	\$0 \$0	\$5,357,537 \$53,308,981	\$698,495 \$2,132,545	\$285,879 \$5,192,824	\$33,931 \$427,890	\$75 \$0	\$10,188,005 \$90,306,523
Co-Insurance (Title XVIII-Medicare)	\$16,505,219	\$2,494,667	\$11,474,583	\$105,696	\$243,827	\$446,438	\$0	\$43,461	\$31,683	\$56,279	\$44	\$4,985,517	\$36,387,414
Breast and Cervical Cancer Treatment Program	\$0 \$2,221,510	\$0	\$0 \$19,107,158	\$0 \$8,181,803	\$0 \$2,188,948	\$0 \$2,076,156	\$10,106,643	\$0 \$9,365,354	\$0 \$2,583,913	\$0 \$2,763,503	\$0	\$0	\$10,106,643
Prepaid Inpatient Health Plan Services Other Medical Services	\$2,221,510 \$770	\$2,361,149 \$518	\$19,107,158 \$4,450	\$8,181,803	\$2,188,948 \$466	\$2,076,156 \$509	\$0 \$78	\$9,365,354 \$4,077	\$2,583,913	\$2,763,503	\$0 \$361	\$0 \$40	\$50,849,494 \$14,158
Home Health	\$24,477,150	\$7,498,890	\$123,874,168	\$438,181	\$129,783	\$159,040	\$0	\$4,219,760	\$11,551,887	\$48,684	\$0	\$236,226	\$172,633,768
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal of Acute Care	\$100,648,630	\$63,254,181	\$547,124,148	\$226,881,815	\$57,056,782	\$62,561,349	\$10,106,721	\$513,508,455	\$65,171,579	\$69,878,023	\$47,068,074	\$5,238,372	\$1,768,498,130
Community Based Long-Term Care			005 150 0 15	AA 100				\$ 0	ARA 100		.		<u> </u>
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	\$107,968,359 \$3,642,260	\$16,811,191 \$2,685,012	\$87,178,265 \$18,587,746	\$3,498	\$15,966 \$9,418	\$11,962 \$0	\$0 \$0	\$0 \$0	\$72,439 \$14,257	\$0 \$0	\$0 \$0	\$134,462 \$8,097	\$212,196,143 \$24,946,790
HCBS - Disabled Children	\$0	\$0	\$1,963,855	\$0	\$0	\$0	\$0	\$572	\$577	\$0	\$0	\$0	\$1,965,004
HCBS - Persons Living with AIDS	\$29,837	\$3,598	\$532,418	\$0 \$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$1.011	\$0	\$0 \$0	\$1,682	\$567,535
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	\$1,506,730 \$158,989	\$234,605 \$815,885	\$1,216,870 \$11,318,639	\$0	\$3,254	\$167 \$0	\$0 \$0	\$0	\$1,011	\$0 \$0	\$0	\$1,876 \$497	\$2,961,259 \$12,297,265
HCBS - Children with Autism	\$0	\$0	\$1,355,067	\$0	\$0	\$0	\$0	\$2,545	\$0	\$0	\$0	\$0	\$1,357,612
HCBS - Pediatric Hospice Private Duty Nursing	\$0 \$1,328,952	\$0 \$0	\$126,097 \$17,573,121	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$211 \$521,410	\$395 \$8.338.212	\$0 \$0	\$0 \$0	\$0 \$0	\$126,702 \$27,761,694
Private Duty Nursing Hospice	\$1,328,952 \$30,470,765	\$0	\$6,934,493	\$184,727	\$50,718	\$39,141	\$0	\$521,410 \$60,107	\$8,338,212 \$3,517	\$0	\$0	(\$4,548)	\$39,862,966
Subtotal Community Based Long-Term Care	\$145,105,892	\$22,674,337	\$146,786,571	\$188,226	\$79,355	\$51,269	\$0	\$584,845	\$8,430,408	\$0	\$0	\$142,067	\$324,042,970
Long-Term Care													
Class I Nursing Facilities	\$397,056,172	\$32,228,696	\$78,280,022	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$569,344	\$508,141,849
Class II Nursing Facilities	(\$200,939)	\$647,887	\$1,915,758	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0	\$2,362,706
Program of All-Inclusive Care for the Elderly Subtotal Long-Term Care	\$73,242,922 \$470.098.154	\$7,896,872 \$40,773,456	\$3,289,888 \$83.485.668	\$0 \$7,615	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$569.344	\$84,429,683 \$594,934,237
Insurance	\$ 470,090,134	\$40,775,450	\$05,405,000	\$7,015	φU	\$ 0	φυ	φU	φυ	φυ	φ υ	φ 30 7,544	<i>ф37ч,73ч,237</i>
Supplemental Medicare Insurance Benefit	\$63,751,826	\$3,717,638	\$33,417,798	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734
Health Insurance Buy-In Program	\$2,287	\$1,347	\$1,111,909	\$5,375	\$0	\$0	\$0	\$3,001	\$1,077	\$0	\$0	\$0	\$1,124,996
Subtotal Insurance	\$63,754,113	\$3,718,985	\$34,529,707	\$214,402	\$0	\$0	\$0	\$3,001	\$1,077	\$0	\$0	\$18,447,446	\$120,668,731
Service Management													
Single Entry Points	\$11,482,516	\$2,211,295	\$10,261,280	\$4,841	\$1,210	\$0	\$0	\$4,841	\$9,683	\$0	\$38,731	\$7,262	\$24,021,660
Disease Management Prepaid Inpatient Health Plan Administration	\$0 \$411,355	\$0 \$211,517	\$0 \$1,451,791	\$0 \$590,948	\$0 \$202,779	\$0 \$238,521	\$0 \$0	\$0 \$3,063,511	\$0 \$216,554	\$0 \$88.268	\$0 \$0	\$0 \$0	\$0 \$6,475,244
Accountable Care Collaborative	\$11,931	\$16,697	\$100,967	\$182,258	\$64,661	\$73,004	\$0	\$407,790	\$14,196	\$15,905	\$0	\$0	\$887,411
Subtotal Service Management	\$11,905,802	\$2,439,509	\$11,814,039	\$778,047	\$268,650	\$311,525	\$0	\$3,476,143	\$240,433	\$104,173	\$38,731	\$7,262	\$31,384,315
Total Services	\$791,512,591	\$132,860,467	\$823,740,133	\$228,070,105	\$57,404,788	\$62,924,144	\$10,106,721	\$517,572,443	\$73,843,497	\$69,982,196	\$47,106,805	\$24,404,491	\$2,839,528,383
Financing and Supplemental Payments													
Upper Payment Limit Financing	\$7,676,810	\$823,929	\$4,599,470	\$849,050	\$256,470	\$284,166	\$0	\$1,474,141	\$323,850	\$115,813	\$27,916	\$14,559	\$16,446,173
Hospital Supplemental Payments Nursing Facility Supplemental Payments	\$13,043,327 \$59,632,155	\$15,343,201 \$4,840,289	\$122,857,357 \$11,756,539	\$77,168,595 \$1,144	\$17,909,429 \$0	\$19,381,431 \$0	\$0 \$0	\$122,110,435 \$0	\$9,849,776 \$0	\$27,640,610 \$0	\$30,044,552 \$0	(\$428) \$85,507	\$455,348,284 \$76,315,634
Physician Supplemental Payments	\$39,632,135 \$41,037	\$66,804	\$11,756,539 \$507,620	\$480,219	\$109,810	\$120,429	\$0	\$1,046,566	\$105,090	\$174,896	\$63,353	\$85,507	\$2,715,842
Outstationing Payments	\$76,764	\$135,437	\$1,215,606	\$1,068,961	\$323,010	\$357,543	\$0	\$1,777,176	\$147,503	\$146,088	\$35,481	\$25	\$5,283,594
Accounting Adjustments	(\$2,643)	(\$483)	(\$3,002)	(\$876)	(\$226)	(\$247)	(\$38)	(\$1,975)	(\$299)	(\$254)	(\$175)	(\$22)	(\$10,239)
Subtotal Financing and Supplemental Payments	\$80,467,449	\$21,209,175	\$140,933,589	\$79,567,093	\$18,598,494	\$20,143,323	(\$38)		\$10,425,920	\$28,077,153	\$30,171,128	\$99,658	\$556,099,288
Grand Total	\$871,980,040	\$154,069,643	\$964,673,722	\$307,637,198	\$76,003,282	\$83,067,467	\$10,106,683	\$643,978,787	\$84,269,417	\$98,059,349	\$77,277,933	\$24,504,150	\$3,395,627,671

					Exhibi	t M							
					Cash-based	l Actuals							
FY 2010-11 Adjusted Totals for June 2010 Payment Delay	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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$4,130,719	\$6,703,561	\$51,097,852	\$48,201,137	\$11,090,522	\$12,375,689	\$0	\$105,296,010	\$10,585,051	\$17,581,872	\$6,320,750	\$1,842	\$273,385,005
Emergency Transportation Non-emergency Medical Transportation	\$132,219 \$2,229,276	\$249,128 \$1,030,710	\$1,981,658 \$5,146,701	\$1,077,205 \$463,897	\$231,588 \$33,379	\$234,530 \$72,195	\$0 \$0	\$1,614,807 \$1,144,273	\$227,759 \$191,774	\$191,791 \$47,504	\$83,441 \$3,420	\$5 \$243	\$6,024,130 \$10,363,372
Dental Services	\$955,956	\$287,848	\$4,837,631	\$4,022,721	\$1,139,559	\$1,188,067	\$0	\$86,467,469	\$5,552,512	\$362,347	\$4,838	\$30	\$104,818,977
Family Planning Health Maintenance Organizations	\$0 \$6,832,995	\$16	\$12,280 \$38,459,477	\$129,473 \$17,071,001	\$55,802 \$4,633,065	\$59,388 \$6,456,182	\$0 \$0	\$117,776 \$35,589,962	\$38,636 \$823,759	\$15,103 \$1,190,805	\$0 \$0	\$0 \$0	\$428,473 \$117,488,424
Inpatient Hospitals	\$13,226,398	\$6,431,178 \$13,708,601	\$104,724,509	\$53,310,198	\$9,389,744	\$9,835,760	\$0	\$35,589,962 \$80,955,351	\$6,191,811	\$29,151,219	\$36,914,044	\$3,263	\$357,410,898
Outpatient Hospitals	\$3,056,720	\$5,426,119	\$48,146,249	\$41,342,955	\$13,733,770	\$14,489,889	\$0	\$70,566,037	\$5,827,169	\$5,797,920	\$1,403,889	\$510	\$209,791,226
Lab & X-Ray Durable Medical Equipment	\$536,134 \$19,273,724	\$822,885 \$4,734,880	\$6,615,374 \$46,704,499	\$10,221,967 \$2,519,710	\$2,632,247 \$875,117	\$2,895,486 \$780,295	\$0 \$0	\$7,328,814 \$8,456,549	\$1,689,199 \$4,218,565	\$3,680,612 \$167,275	\$157,642 \$5	\$784 \$14,696	\$36,581,144 \$87,745,314
Prescription Drugs	\$7,696,196	\$15,713,437	\$116,023,969	\$32,895,349	\$11,580,039	\$11,693,984	\$0	\$54,593,081	\$20,062,946	\$2,210,846	\$23	\$4	\$272,469,874
Drug Rebate	(\$3,615,910)	(\$7,329,604)	(\$54,068,344)	(\$15,464,886)	(\$5,350,781)	(\$5,342,502)	\$0	(\$25,337,470)	(\$9,368,002)	(\$1,032,200)	(\$10)	(\$2)	(\$126,909,710)
Rural Health Centers Federally Qualified Health Centers	\$51,237 \$877,182	\$201,149 \$1,014,344	\$1,081,153 \$7,353,061	\$1,292,935 \$12,319,325	\$509,279 \$3,009,623	\$549,705 \$3,746,392	\$0 \$0	\$5,208,165 \$51,735,998	\$685,199 \$2,065,438	\$277,916 \$4,996,706	\$30,833 \$411,996	\$75 \$0	\$9,887,646 \$87,530,065
Co-Insurance (Title XVIII-Medicare)	\$15,904,615	\$2,389,850	\$11,036,287	\$95,315	\$237,494	\$438,293	\$0	\$42,212	\$30,660	\$55,401	\$44	\$4,813,375	\$35,043,547
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$9,817,118	\$0	\$0	\$0	\$0	\$0	\$9,817,118
Prepaid Inpatient Health Plan Services Other Medical Services	\$2,221,510 \$770	\$2,361,149 \$518	\$19,107,158 \$4,450	\$8,181,803 \$1,809	\$2,188,948 \$466	\$2,076,156 \$509	\$0 \$78	\$9,365,354 \$4,077	\$2,583,913 \$555	\$2,763,503 \$525	\$0 \$361	\$0 \$40	\$50,849,494 \$14,158
Home Health	\$23,878,879	\$7,291,128	\$120,949,799	\$430,338	\$127,646	\$157,786	\$0	\$4,170,550	\$11,395,772	\$48,399	\$0	\$231,822	\$168,682,120
Presumptive Eligibility Subtotal of Acute Care	\$0 \$97,388,620	\$0 \$61,036,898	\$0 \$529,213,760	\$0 \$218,112,253	\$0 \$56,117,509	\$0 \$61,707,804	\$0 \$9,817,196	\$0 \$497,319,012	\$0 \$62,802,717	\$0 \$67,507,543	\$0 \$45,331,275	\$0 \$5,066,688	\$0 \$1,711,421,275
	\$97,388,620	\$01,030,898	\$529,213,760	\$218,112,255	\$50,117,509	\$01,707,804	\$9,817,196	\$497,519,012	\$62,802,717	\$07,507,545	\$45,551,275	\$5,000,088	\$1,/11,421,275
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled	\$105,868,153	\$16,511,174	\$85,914,477	\$3,456	\$15,966	\$11,962	\$0	\$0	\$71.172	\$0	\$0	\$129,956	\$208,526,316
HCBS - Elderly, Blild, and Disabled HCBS - Mental Illness	\$3,587,367	\$2,652,010	\$18,317,043	\$3,450	\$9,418	\$11,902	\$0	\$0	\$13,599	\$0	\$0	\$8,097	\$24,587,535
HCBS - Disabled Children	\$0	\$0	\$1,886,052	\$0	\$0	\$0	\$0	\$572	\$577	\$0	\$0	\$0	\$1,887,201
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$29,046 \$1,506,730	\$3,470 \$234,605	\$516,199 \$1,216,870	\$0 \$0	\$0 \$0	\$0 \$167	\$0 \$0	\$0 \$0	\$0 \$1,011	\$0 \$0	\$0 \$0	\$1,682 \$1,876	\$550,397 \$2,961,259
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	\$158,168	\$809,327	\$11,211,671	\$0	\$3,254	\$0	\$0	\$0	\$0	\$0	\$0	\$497	\$12,182,916
HCBS - Children with Autism	\$0	\$0	\$1,326,032	\$0	\$0	\$0	\$0	\$2,545	\$0	\$0	\$0	\$0	\$1,328,577
HCBS - Pediatric Hospice Private Duty Nursing	\$0 \$1,319,815	\$0 \$0	\$118,667 \$17,252,161	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$211 \$502,792	\$395 \$8.251.188	\$0 \$0	\$0 \$0	\$0 \$0	\$119,273 \$27,325,957
Hospice	\$30,229,237	\$2,102,622	\$6,889,023	\$177,819	\$50,718	\$39,141	\$0	\$60,107	\$3,517	\$0	\$0	(\$4,548)	\$39,547,635
Subtotal Community Based Long-Term Care	\$142,698,517	\$22,313,208	\$144,648,196	\$181,275	\$79,355	\$51,269	\$0	\$566,227	\$8,341,459	\$0	\$0	\$137,560	\$319,017,067
Long-Term Care													
Class I Nursing Facilities	\$390,609,241	\$31,625,232 \$729,155	\$76,509,001 \$2,518,445	\$7,615	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$564,302	\$499,315,391 \$3,163,194
Class II Nursing Facilities Program of All-Inclusive Care for the Elderly	(\$84,407) \$73,232,307	\$7,892,082	\$2,518,445	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$3,163,194
Subtotal Long-Term Care	\$463,757,141	\$40,246,469	\$82,317,334	\$7,615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$564,302	\$586,892,862
Insurance													
Supplemental Medicare Insurance Benefit	\$63,751,826	\$3,717,638	\$33,417,798	\$209,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,447,446	\$119,543,734
Health Insurance Buy-In Program	\$1,979	\$625	\$1,025,861 \$34,443,659	\$5,099 \$214,125	\$0 \$0	\$0 \$0	\$0 \$0	\$2,021	\$1,059 \$1,059	\$0 \$0	\$0 \$0	\$0 \$18,447,446	\$1,036,644 \$120,580,378
Subtotal Insurance	\$63,753,805	\$3,718,263	\$34,443,659	\$214,125	\$0	\$0	\$0	\$2,021	\$1,059	\$0	\$0	\$18,447,446	\$120,580,378
Service Management Single Entry Points	\$11,482,516	\$2,211,295	\$10,261,280	\$4,841	\$1,210	\$0	\$0	\$4,841	\$9,683	\$0	\$38,731	\$7,262	\$24,021,660
Disease Management	\$11,482,510	\$2,211,293	\$10,201,280	\$4,841	\$1,210	\$0	\$0	\$4,841	\$9,083	\$0	\$38,731	\$7,202	\$24,021,000
Prepaid Inpatient Health Plan Administration	\$411,355	\$211,517	\$1,451,791	\$590,948	\$202,779	\$238,521	\$0	\$3,063,511	\$216,554	\$88,268	\$0	\$0	\$6,475,244
Accountable Care Collaborative Subtotal Service Management	\$11,931 \$11,905,802	\$16,697 \$2,439,509	\$100,967 \$11,814,039	\$182,258 \$778,047	\$64,661 \$268,650	\$73,004 \$311,525	\$0 \$0	\$407,790 \$3,476,143	\$14,196 \$240,433	\$15,905 \$104,173	\$0 \$38,731	\$0 \$7,262	\$887,411 \$31,384,315
Subtotal Service Management Total Services	\$779,503,885	\$2,439,509	\$11,814,039	\$778,047	\$268,650	\$62.070.599	\$9,817,196	\$5,476,145	\$240,433	\$104,175	\$38,731	\$7,262	\$31,384,313
	\$119,000, 88 5	<i>q</i> 127,/34,34/	9002,430,988	<i>\$419,493,3</i> 10	\$30,403,314	\$02,070,599	\$7,017,190	<i>\$</i> 301,303,403	\$/1,303,008	307,011,/10	\$40,070,000	\$2 4 ,223,238	<i>\$2,109,293,891</i>
Financing and Supplemental Payments Upper Payment Limit Financing	\$7,676,810	\$823,929	\$4,599,470	\$849.050	\$256,470	\$284,166	\$0	\$1,474,141	\$323,850	\$115,813	\$27,916	\$14,559	\$16,446,173
Hospital Supplemental Payments	\$13,043,327	\$15,343,201	\$4,399,470	\$849,030	\$256,470 \$17,909,429	\$284,100	\$0		\$9,849,776	\$115,815	\$30,044,552	\$14,559 (\$428)	\$455,348,284
Nursing Facility Supplemental Payments	\$59,632,155	\$4,840,289	\$11,756,539	\$1,144	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$85,507	\$76,315,634
Physician Supplemental Payments Outstationing Payments	\$41,037 \$76,764	\$66,804 \$135,437	\$507,620 \$1,215,606	\$480,219 \$1,068,961	\$109,810 \$323,010	\$120,429 \$357,543	\$0 \$0	\$1,046,566 \$1,777,176	\$105,090 \$147,503	\$174,896 \$146,088	\$63,353 \$35,481	\$18 \$25	\$2,715,842 \$5,283,594
Accounting Adjustments	(\$2,643)	(\$483)	(\$3,002)	(\$876)	(\$226)	(\$247)	(\$38)	(\$1,975)	(\$299)	(\$254)	(\$175)	(\$22)	(\$10,239)
Subtotal Financing and Supplemental Payments	\$80,467,449	\$21,209,175	\$140,933,589	\$79,567,093	\$18,598,494	\$20,143,323	(\$38)	\$126,406,344	\$10,425,920	\$28,077,153	\$30,171,128	\$99,658	\$556,099,288
Grand Total	\$859,971,334	\$150,963,522	\$943,370,577	\$298,860,409	\$75,064,008	\$82,213,922	\$9,817,158	\$627,769,747	\$81,811,588	\$95,688,869	\$75.541.134	\$24,322,917	\$3,325,395,185

					Exhibit	М							
					Cash-based	Actuals							
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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$4,504,959	\$5,841,290	\$45,027,403	\$49,005,879	\$8,242,831	\$379,950	\$0		\$9,752,159	\$16,382,526	\$6,720,532	\$553	\$242,929,414
Emergency Transportation Non-emergency Medical Transportation	\$132,013 \$2,230,609	\$206,450 \$868,873	\$1,629,961 \$4,556,037	\$1,035,662 \$344,058	\$179,937 \$21,112	\$5,733 \$463	\$0 \$0	\$1,553,739 \$964,382	\$202,199 \$100,146	\$184,865 \$44,731	\$87,075 \$1,244	\$0 \$0	\$5,217,633 \$9,131,655
Dental Services	\$790,484	\$236,617	\$4,188,551	\$3,595,409	\$769,005	\$54,703	\$0	\$73,534,295	\$5,281,907	\$353,118	\$2,724	\$43	\$88,806,857
Family Planning	\$0	\$24	\$11,970	\$107,725	\$41,710	\$1,828	\$0	\$110,955	\$30,688	\$17,076	\$0	\$0	\$321,975
Health Maintenance Organizations Inpatient Hospitals	\$6,690,235 \$15,121,066	\$6,808,868 \$10,933,612	\$45,687,858 \$94,203,357	\$17,679,228 \$54,090,071	\$3,528,957 \$6,226,870	\$149,518 \$225,968	\$0 \$0		\$902,745 \$5,813,909	\$1,131,694 \$29,535,689	\$0 \$38,240,653	\$0 \$4,098	\$117,651,717 \$337,358,448
Outpatient Hospitals	\$2,483,053	\$3,912,610	\$33,983,522	\$32,186,041	\$9,830,617	\$591,764	\$0		\$4,616,132	\$4,813,849	\$1,009,919	\$4,098	\$144,956,141
Lab & X-Ray	\$542,175	\$702,690	\$5,366,358	\$9,847,442	\$1,749,800	\$113,194	\$0	\$6,592,607	\$1,625,242	\$3,462,744	\$145,427	\$638	\$30,148,317
Durable Medical Equipment Prescription Drugs	\$18,160,548 \$7,741,380	\$3,979,784 \$13,544,934	\$40,816,114 \$97,612,578	\$2,357,217 \$33,482,234	\$678,683 \$7,733,934	\$21,565 \$524,963	\$0 \$618	\$8,177,251 \$44,622,098	\$3,905,570 \$18,661,722	\$172,313 \$2,189,164	\$559 \$0	\$3,359 \$462	\$78,272,962 \$226,114,086
Drug Rebate	(\$3,418,708)	(\$5,981,643)	(\$43,107,160)		(\$3,415,420)	(\$231,831)	(\$273)		(\$8,241,293)	\$2,189,164 (\$966,767)	\$0	(\$204)	(\$99,855,328)
Rural Health Centers	\$40,614	\$147,085	\$904,243	\$1,253,860	\$331,301	\$22,504	\$0	\$4,562,102	\$405,207	\$300,495	\$26,268	\$142	\$7,993,821
Federally Qualified Health Centers Co-Insurance (Title XVIII-Medicare)	\$903,859 \$9,563,469	\$792,591 \$1,441,719	\$6,070,348 \$6,576,134	\$11,539,676 (\$69,754)	\$2,165,229 \$339,111	\$182,692 \$4,014	\$0 \$0	\$47,091,192 \$21,034	\$1,962,149 \$17,428	\$5,080,079 \$24,075	\$456,394 \$32	\$154 \$2,934,912	\$76,244,360 \$20,852,175
Breast and Cervical Cancer Treatment Program	\$9,563,469	\$1,441,719	\$6,576,134	(\$69,754) \$0	\$339,111	\$4,014	\$0	\$21,034	\$17,428	\$24,075	\$32	\$2,934,912	\$20,852,175 \$8,716,269
Prepaid Inpatient Health Plan Services	\$2,375,072	\$2,021,423	\$17,073,019	\$7,910,314	\$1,445,249	\$183,288	\$0	\$8,648,317	\$2,128,848	\$2,918,289	\$0	\$0	\$44,703,819
Other Medical Services	\$3,033 \$23,855,013	\$1,762 \$6,522,006	\$15,618 \$110,646,480	\$8,354 \$411,449	\$0 \$90,617	\$0	\$271	\$14,457 \$3,749,623	\$2,022	\$2,008 \$50,128	\$1,457	\$158 \$212,833	\$49,140
Home Health Presumptive Eligibility	\$23,855,013	\$6,522,006	\$110,646,480	\$411,449	\$90,617	\$1,616	\$0 \$0		\$10,908,657 \$0	\$50,128	\$0 \$0	\$212,833	\$156,448,421 \$0
Subtotal of Acute Care	\$91,718,875	\$51,980,694	\$471,262,390	\$209,998,614	\$39,959,544	\$2,231,930	\$8,716,886	\$446,572,005	\$58,075,438	\$65,696,077	\$46,692,284	\$3,157,147	\$1,496,061,883
Community Based Long-Term Care													
HCBS - Elderly, Blind, and Disabled	\$101,286,005	\$14,326,522	\$70,577,472	\$8,512	\$4,831	\$0	\$0	\$0	\$77,881	\$0	\$0	\$144,853	\$186,426,075
HCBS - Mental Illness	\$3,418,565	\$2,358,037	\$16,839,277	\$80	\$0	\$0	\$0	\$0	\$22,942	\$0	\$0	\$42,459	\$22,681,360
HCBS - Disabled Children	\$0 \$19.745	\$0 \$28,343	\$1,762,739 \$533,292	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$471 \$0	\$0 \$0	\$0 \$0	\$0 \$25	\$1,763,210 \$581,405
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$1,910,755	\$270,269	\$1,331,531	\$161	\$0	\$0	\$0	\$0	\$1,469	\$0	\$0	\$2,733	\$3,516,917
HCBS - Brain Injury	\$143,522	\$526,310	\$10,806,523	\$2,859	\$2,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,482,073
HCBS - Children with Autism HCBS - Pediatric Hospice	\$0 \$0	\$0 \$0	\$1,565,700 \$94,295	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$485	\$0 \$0	\$0 \$0	\$0 \$0	\$1,565,700 \$94,781
Private Duty Nursing	\$1.026.115	\$240,541	\$14.816.119	\$0	\$0 \$0	\$0	\$0	\$586,102	\$6,561,939	\$0	\$0	\$0	\$23,230,817
Hospice	\$33,775,857	\$3,004,027	\$6,070,145	\$173,870	\$23,084	\$0	\$0	\$231,678	\$34,952	\$0	\$1,279	\$6,603	\$43,321,496
Subtotal Community Based Long-Term Care	\$141,580,564	\$20,754,049	\$124,397,093	\$185,482	\$30,774	\$0	\$0	\$817,780	\$6,700,139	\$0	\$1,279	\$196,672	\$294,663,833
Long-Term Care													
Class I Nursing Facilities	\$386,581,897	\$28,352,812	\$72,076,695	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$57,644	\$487,074,333
Class II Nursing Facilities Program of All-Inclusive Care for the Elderly	\$78,087 \$61,913,944	\$345,366 \$4,981,340	\$1,592,381 \$2,345,339	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,015,835 \$69,240,623
Subtotal Long-Term Care	\$448,573,929	\$33,679,519	\$76.014.415	\$5.285	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0	\$57,644	\$558,330,791
Insurance	, ., .			,									
Supplemental Medicare Insurance Benefit	\$54,965,748	\$3,205,285	\$28,812,261	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
Health Insurance Buy-In Program	\$3,244	\$7,611	\$907,337	\$2,920	\$0	\$0	\$0	\$10,334	\$192	\$0	\$0	\$0	\$931,637
Subtotal Insurance	\$54,968,992	\$3,212,895	\$29,719,598	\$183,139	\$0	\$0	\$0	\$10,334	\$192	\$0	\$0	\$15,905,077	\$104,000,227
Service Management													
Single Entry Points	\$11,622,897	\$2,068,951	\$9,956,430	\$2,637	\$0	\$0	\$0	\$1,458	\$8,329	\$0	\$41,435	\$5,414	\$23,707,551
Disease Management Prepaid Inpatient Health Plan Administration	\$4,570 \$331,989	\$2,655 \$116,999	\$23,534 \$938,116	\$12,589 \$543,252	\$0 \$170,250	\$0 \$0	\$409 \$0	\$21,785 \$2,715,378	\$3,047 \$208,304	\$3,027 \$87,465	\$0 \$0	\$0 \$0	\$71,616 \$5,111,753
Accountable Care Collaborative	\$551,989	\$110,999	\$958,110	\$343,232	\$170,230	\$0	\$0	\$2,713,378	\$208,504	\$0	\$0	\$0	\$5,111,755
Subtotal Service Management	\$11,959,457	\$2,188,605	\$10,918,080	\$558,478	\$170,250	\$0	\$409	\$2,738,620	\$219,680	\$90,492	\$41,435	\$5,414	\$28,890,920
Total Services	\$748,801,817	\$111,815,763	\$712,311,577	\$210,930,998	\$40,160,568	\$2,231,930	\$8,717,294	\$450,138,739	\$64,995,449	\$65,786,568	\$46,734,999	\$19,321,953	\$2,481,947,656
Financing and Supplemental Payments													
Upper Payment Limit Financing	\$11,041,603 \$11,404,874	\$915,688 \$9,618,163	\$3,009,973 \$83,046,197	\$913,585 \$55,894,199	\$278,991 \$10,402,884	\$16,794 \$529,770	\$0 \$0	\$1,462,375 \$87,130,848	\$131,005 \$6,757,128	\$136,616 \$22,253,436	\$28,661 \$25,428,584	\$1,636 \$2,655	\$17,936,927 \$312,468,739
Hospital Supplemental Payments Nursing Facility Supplemental Payments	\$11,404,874 \$37,661,309	\$9,618,163	\$83,046,197 \$7.021,805	\$55,894,199 \$515	\$10,402,884 \$0	\$529,770	\$0	\$87,130,848	\$6,757,128	\$22,253,436 \$0	\$25,428,584	\$2,655 \$5,616	\$312,468,739 \$47,451,412
Physician Supplemental Payments	\$268,976	\$348,764	\$2,688,435	\$2,925,976	\$492,152	\$22,686	\$0	\$5,795,803	\$582,269	\$978,146	\$401,260	\$33	\$14,504,498
Outstationing Payments	\$60,301	\$95,018	\$825,288	\$781,637	\$238,736	\$14,371	\$0	\$1,251,371	\$112,103	\$116,904	\$24,526	\$0	\$3,520,254
Accounting Adjustments Subtotal Financing and Supplemental Payments	(\$5,210) \$60,431,853	(\$778) \$13,739,022	(\$4,956) \$96,586,742	(\$1,468) \$60,514,444	(\$279) \$11,412,484	(\$16) \$583,605	(\$61) (\$61)		(\$452) \$7,582,053	(\$458) \$23,484,644	(\$325) \$25,882,706	(\$134) \$9,805	(\$17,268) \$395,864,563
		\$125,554,785	\$90,380,742										
Grand Total	\$809,233,671	\$125,554,785	\$808,898,319	\$271,445,443	\$51,573,052	\$2,815,535	\$8,717,234	\$545,776,004	\$72,577,502	\$89,271,212	\$72,617,705	\$19,331,759	\$2,877,812,218

					Exhibi	t M							
					Cash-based	l Actuals							
FY 2009-10 Adjusted Totals for June 2010 Payment Delay	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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$4,644,233	\$6,088,859	\$46,749,044	\$50,890,397	\$8,461,144	\$535,323	\$0	\$100,673,872	\$10,102,008	\$16,999,107	\$6,991,912	\$553	\$252,136,452
Emergency Transportation Non-emergency Medical Transportation	\$135,675 \$2,250,142	\$219,816 \$881,642	\$1,715,328 \$4,609,047	\$1,071,466 \$347,306	\$182,910 \$21,342	\$7,555 \$608	\$0 \$0	\$1,604,042 \$976,900	\$210,924 \$103,821	\$189,910 \$45,337	\$92,127 \$1,244	\$0 \$0	\$5,429,754 \$9,237,390
Dental Services	\$815,475	\$244,934	\$4,352,134	\$3,747,235	\$786,925	\$78,276	\$0	\$76,650,059	\$5,510,341	\$370,427	\$2,724	\$43	\$92,558,572
Family Planning	\$0	\$24	\$12,420	\$114,135	\$43,396	\$2,601	\$0	\$114,009	\$30,897	\$17,434	\$0	\$0	\$334,916
Health Maintenance Organizations Inpatient Hospitals	\$6,690,235 \$15,822,984	\$6,808,868 \$11,626,366	\$45,687,847 \$99,034,203	\$17,679,255 \$56,272,985	\$3,528,957 \$6,305,520	\$149,518 \$390,748	\$0 \$0	\$35,072,631 \$85,902,848	\$902,745 \$6,206,952	\$1,131,694 \$30,629,066	\$0 \$39,618,658	\$0 (\$833)	\$117,651,750 \$351,809,498
Outpatient Hospitals	\$2,586,214	\$4,061,576	\$35,876,257	\$34,148,589	\$10,090,199	\$819,720	\$0	\$54,117,957	\$4,860,761	\$5,029,450	\$1,066,582	\$521	\$152,657,826
Lab & X-Ray	\$564,758	\$733,232	\$5,613,057	\$10,271,962	\$1,803,815	\$154,214	\$0	\$6,852,876	\$1,693,335	\$3,589,272	\$152,136	\$638	\$31,429,294
Durable Medical Equipment	\$18,847,335 \$8,059,382	\$4,155,984	\$42,281,065	\$2,452,124	\$694,756	\$39,139 \$671,944	\$0	\$8,456,254	\$4,040,219 \$19,361,739	\$185,251 \$2,266,055	\$559	\$2,908	\$81,155,593
Prescription Drugs Drug Rebate	\$8,059,382 (\$3,418,708)	\$14,076,616 (\$5,981,643)	\$101,424,097 (\$43,107,160)	\$34,928,739 (\$14,786,250)	\$7,947,272 (\$3,415,420)	(\$231,831)	\$618 (\$273)	\$46,186,239 (\$19,705,779)	(\$8,241,293)	\$2,266,055 (\$966,767)	\$0 \$0	\$462 (\$204)	\$234,923,161 (\$99,855,328)
Rural Health Centers	\$42,647	\$152,354	\$945,902	\$1,314,556	\$340,052	\$30,726	\$0	\$4,711,474	\$418,503	\$308,458	\$29,366	\$142	\$8,294,180
Federally Qualified Health Centers	\$943,051	\$829,861	\$6,305,622	\$12,037,090	\$2,224,505	\$238,621	\$0	\$48,664,174	\$2,029,256	\$5,276,198	\$472,287	\$154	\$79,020,818
Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	\$10,164,073 \$0	\$1,546,536 \$0	\$7,014,431 \$0	(\$59,373) \$0	\$345,444 \$0	\$12,158 \$0	\$0 \$9,005,795	\$22,284 \$0	\$18,450 \$0	\$24,953 \$0	\$32 \$0	\$3,107,054 \$0	\$22,196,042 \$9,005,795
Prepaid Inpatient Health Plan Services	\$2,375,072	\$2,021,423	\$17,073,019	\$7,910,314	\$1,445,249	\$183,288	\$0	\$8,648,317	\$2,128,848	\$2,918,289	\$0	\$0	\$44,703,819
Other Medical Services	\$3,033	\$1,762	\$15,618	\$8,354	\$0	\$0	\$271	\$14,457	\$2,022	\$2,008	\$1,457	\$158	\$49,140
Home Health Presumptive Eligibility	\$24,453,284 \$0	\$6,729,768 \$0	\$113,570,849 \$0	\$419,291 \$0	\$92,754 \$0	\$2,869 \$0	\$0 \$0	\$3,798,833 \$0	\$11,064,772 \$0	\$50,413 \$0	\$0 \$0	\$217,237 \$0	\$160,400,069 \$0
Subtotal of Acute Care	\$94,978,885	\$54,197,977	\$489,172,778	\$218,768,176	\$40,898,817	\$3,085,476	\$9,006,411		\$60,444,300	\$68,066,557	\$48,429,084	\$3,328,831	\$1,553,138,739
Community Based Long-Term Care				,, .	,,.	10,000,000		, . , . , .			, .,	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
HCBS - Elderly, Blind, and Disabled	\$103,386,211	\$14,626,539	\$71,841,260	\$8,554	\$4.831	\$0	\$0	\$0	\$79.147	\$0	\$0	\$149,360	\$190.095.902
HCBS - Mental Illness	\$3,473,457	\$2,391,039	\$17,109,979	\$80	\$0	\$0	\$0	\$0	\$23,600	\$0	\$0	\$42,459	\$23,040,614
HCBS - Disabled Children	\$0	\$0	\$1,840,542	\$0	\$0	\$0	\$0	\$0	\$471	\$0	\$0	\$0	\$1,841,013
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$20,536 \$1,910,755	\$28,470 \$270,269	\$549,511 \$1,331,531	\$0 \$161	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,469	\$0 \$0	\$0 \$0	\$25 \$2,733	\$598,542 \$3,516,917
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	\$144,343	\$532,868	\$10,913,491	\$2,859	\$2,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,596,421
HCBS - Children with Autism	\$0	\$0	\$1,594,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,594,735
HCBS - Pediatric Hospice Private Duty Nursing	\$0 \$1.035.252	\$0 \$240,541	\$101,725 \$15,137,079	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$604.720	\$485	\$0 \$0	\$0 \$0	\$0 \$0	\$102,210 \$23,666,555
Hospice	\$34,017,386	\$3,025,452	\$6,115,615	\$180,778	\$23,084	\$0	\$0	\$231,678	\$34,952	\$0	\$1,279	\$6,603	\$43,636,826
Subtotal Community Based Long-Term Care	\$143,987,940	\$21,115,178	\$126,535,468	\$192,432	\$30,774	\$0	\$0	\$836,398	\$6,789,088	\$0	\$1,279	\$201,179	\$299,689,736
Long-Term Care													
Class I Nursing Facilities	\$393,028,828	\$28,956,277	\$73,847,716	\$5,285	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,685	\$495,900,792
Class II Nursing Facilities	(\$38,446)	\$264,098	\$989,694 \$2,345,339	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0	\$0 \$0	\$1,215,347
Program of All-Inclusive Care for the Elderly Subtotal Long-Term Care	\$61,924,560 \$454,914,942	\$4,986,130 \$34,206,505	\$2,345,339 \$77,182,749	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$62,685	\$69,256,028 \$566,372,167
Insurance	φ 131, 911,912	\$54,200,505	φ//,102,/49	\$3,205	φU	\$ 0	φυ	φU	φυ	φυ	φ υ	<i>402,005</i>	\$500,572,107
Supplemental Medicare Insurance Benefit	\$54,965,748	\$3,205,285	\$28,812,261	\$180,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,905,077	\$103,068,590
Health Insurance Buy-In Program	\$3,552	\$8,332	\$993,385	\$3,197	\$0	\$0	\$0	\$11,314	\$210	\$0	\$0	\$0	\$1,019,989
Subtotal Insurance	\$54,969,300	\$3,213,617	\$29,805,646	\$183,416	\$0	\$0	\$0	\$11,314	\$210	\$0	\$0	\$15,905,077	\$104,088,580
Service Management													
Single Entry Points	\$11,622,897	\$2,068,951	\$9,956,430	\$2,637	\$0	\$0	\$0	\$1,458	\$8,329	\$0	\$41,435	\$5,414	\$23,707,551
Disease Management Prepaid Inpatient Health Plan Administration	\$4,570 \$331,989	\$2,655 \$116,999	\$23,534 \$938,116	\$12,589 \$543,252	\$0 \$170,250	\$0 \$0	\$409 \$0	\$21,785 \$2,715,378	\$3,047 \$208,304	\$3,027 \$87,465	\$0 \$0	\$0 \$0	\$71,616 \$5,111,753
Accountable Care Collaborative	\$351,989	\$110,999	\$958,110	\$545,252	\$170,230	\$0	\$0	\$2,713,378	\$208,304	\$87,403	\$0	\$0	\$5,111,755
Subtotal Service Management	\$11,959,457	\$2,188,605	\$10,918,080	\$558,478	\$170,250	\$0	\$409	\$2,738,620	\$219,680	\$90,492	\$41,435	\$5,414	\$28,890,920
Total Services	\$760,810,523	\$114,921,883	\$733,614,722	\$219,707,787	\$41,099,842	\$3,085,476	\$9,006,820	\$466,347,779	\$67,453,278	\$68,157,048	\$48,471,798	\$19,503,186	\$2,552,180,141
Financing and Supplemental Payments													
Upper Payment Limit Financing	\$11,041,603	\$915,688	\$3,009,973	\$913,585	\$278,991	\$16,794	\$0	\$1,462,375	\$131,005	\$136,616	\$28,661	\$1,636	\$17,936,927
Hospital Supplemental Payments	\$11,404,874	\$9,618,163	\$83,046,197	\$55,894,199	\$10,402,884	\$529,770	\$0	\$87,130,848	\$6,757,128	\$22,253,436	\$25,428,584	\$2,655	\$312,468,739
Nursing Facility Supplemental Payments	\$37,661,309 \$268,976	\$2,762,168 \$348,764	\$7,021,805 \$2,688,435	\$515 \$2,925,976	\$0 \$492,152	\$0 \$22,686	\$0 \$0	\$0 \$5,795,803	\$0 \$582,269	\$0 \$978,146	\$0 \$401,260	\$5,616 \$33	\$47,451,412 \$14,504,498
Physician Supplemental Payments Outstationing Payments	\$268,976 \$60,301	\$348,764 \$95,018	\$2,688,435 \$825,288	\$2,925,976 \$781,637	\$492,152 \$238,736	\$22,686 \$14,371	\$0	\$5,795,803 \$1,251,371	\$582,269	\$978,146	\$401,260	\$33	\$14,504,498 \$3,520,254
Accounting Adjustments	(\$5,210)	(\$778)	(\$4,956)	(\$1,468)	(\$279)	(\$16)	(\$61)	(\$3,132)	(\$452)	(\$458)	(\$325)	(\$134)	(\$17,268)
Subtotal Financing and Supplemental Payments	\$60,431,853	\$13,739,022	\$96,586,742	\$60,514,444	\$11,412,484	\$583,605	(\$61)	\$95,637,265	\$7,582,053	\$23,484,644	\$25,882,706	\$9,805	\$395,864,563
Grand Total	\$821,242,377	\$128,660,905	\$830,201,464	\$280,222,231	\$52,512,326	\$3,669,080	\$9,006,759	\$561,985,044	\$75,035,330	\$91,641,692	\$74,354,504	\$19,512,991	\$2,948,044,704

					Exhibi								
					Cash-based	Actuals							
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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$4,994,147	\$6,222,450	\$45,788,069	\$45,929,303	\$6,388,849	\$0	\$0	\$89,495,781	\$9,896,241	\$15,568,366	\$8,628,882	\$603	\$232,912,692
Emergency Transportation Non-emergency Medical Transportation	\$137,865 \$2,169,408	\$236,302 \$784,497	\$1,633,597 \$4,355,943	\$984,736 \$402,309	\$129,300 \$0	\$0 \$0	\$0 \$0	\$1,342,177 \$809,400	\$176,882 \$131,628	\$183,755 \$35,042	\$109,310 \$791	\$157 \$0	\$4,934,082 \$8,689,018
Dental Services	\$2,169,408	\$236,181	\$3,967,399	\$3,245,522	\$643,081	\$0	\$0	\$61,485,476	\$5,488,468	\$396,626	\$11,462	\$0	\$76,456,424
Family Planning	\$0	\$120	\$9,036	\$115,099	\$35,198	\$0	\$0	\$101,028	\$34,059	\$23,734	\$1,150	\$0	\$319,424
Health Maintenance Organizations Inpatient Hospitals	\$8,589,196 \$16,801,697	\$7,896,327 \$13,598,479	\$59,131,526 \$98,702,338	\$15,481,484 \$57,489,437	\$2,413,999 \$5,455,282	\$0 \$0	\$0 \$0	\$33,428,257 \$84,101,547	\$1,052,528 \$6,535,184	\$1,081,509 \$27,109,511	\$0 \$46,764,468	\$0 \$18,694	\$129,074,827 \$356,576,636
Outpatient Hospitals	\$3,004,874	\$3,827,049	\$40,287,696	\$35,275,504	\$7,081,071	\$0	\$0	\$52,180,563	\$5,471,149	\$5,159,881	\$1,612,752	\$1,216	\$153,901,754
Lab & X-Ray	\$541,036	\$700,896	\$5,345,769	\$9,211,276	\$1,364,038	\$0	\$0	\$5,923,803	\$1,888,019	\$3,098,394	\$364,434	\$158	\$28,437,823
Durable Medical Equipment	\$19,191,857 \$8,113,773	\$4,023,304 \$12,092,935	\$40,203,019 \$104,378,704	\$1,972,489 \$32,051,410	\$450,132 \$6,442,536	\$0 \$0	\$0 \$1,722	\$7,113,934 \$47,409,911	\$3,897,828 \$21,136,869	\$147,294 \$1,959,449	\$8,611 \$78,621	\$3,345 \$378	\$77,011,816 \$233,666,309
Prescription Drugs Drug Rebate	(\$3,188,270)	(\$4,751,863)	(\$41,015,133)	(\$12,594,454)	(\$2,531,565)	\$0	(\$677)		(\$8,305,636)	(\$769,957)	(\$30,894)	(\$148)	(\$91,818,104
Rural Health Centers	\$50,160	\$147,174	\$965,699	\$1,145,962	\$272,843	\$0	\$0	\$4,193,025	\$300,376	\$348,898	\$34,346	\$0	\$7,458,484
Federally Qualified Health Centers	\$964,422	\$691,839 \$1,936,238	\$5,907,249	\$10,952,551	\$1,637,957	\$0 \$0	\$0 \$0	\$44,940,460 \$31,202	\$2,237,254	\$4,162,016	\$1,595,266 \$1,112	\$0 \$3,689,845	\$73,089,013
Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	\$13,247,112 \$0	\$1,936,238	\$8,768,139 \$0	(\$1,273) \$0	\$363,789 \$0	\$0	\$7,042,030	\$31,202	\$20,241 \$0	\$41,983 \$0	\$1,112	\$3,689,845	\$28,098,389 \$7,042,030
Prepaid Inpatient Health Plan Services	\$2,208,485	\$1,744,095	\$12,109,816	\$4,331,431	\$689,116	\$0	\$0	\$11,378,089	\$1,586,101	\$1,942,062	\$0	\$0	\$35,989,196
Other Medical Services Home Health	\$3,147 \$24,428,105	\$1,760 \$6,617,163	\$15,560 \$102,068,348	\$7,453 \$446,028	\$0 \$77,460	\$0 \$0	\$212 \$0	\$13,048 \$3,328,955	\$2,059 \$10,164,895	\$1,783 \$25,103	\$1,776 \$0	\$148 \$172,081	\$46,946
Presumptive Eligibility	\$24,428,105	\$0,017,103	\$102,068,348	\$446,028	\$77,460	\$0	\$0	\$3,328,935	\$10,164,895	\$25,103	\$0	\$172,081	\$147,328,138 \$0
Subtotal of Acute Care	\$102,239,226	\$56,004,946	\$492,622,774	\$206,446,267	\$30,913,086	\$0	\$7,043,287	\$428,647,150	\$61,714,145	\$60,515,451	\$59,182,087	\$3,886,476	\$1,509,214,896
Community Based Long-Term Care													
HCBS - Elderly, Blind, and Disabled	\$97,156,797	\$13,604,791	\$65,434,378	\$15,005	\$395	\$0	\$0		\$77,857	\$0	\$0	\$192,447	\$176,481,671
HCBS - Mental Illness	\$3,588,896	\$2,137,938	\$17,180,010	\$0	\$1,005	\$0	\$0	\$0	\$6,584	\$0	\$0	\$44,433	\$22,958,866
HCBS - Disabled Children HCBS - Persons Living with AIDS	\$0 \$12,764	\$0 \$32,458	\$1,747,600 \$546,457	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$50 \$0	\$33 \$0	\$0 \$0	\$0 \$0	\$0 \$1,066	\$1,747,683 \$592,744
HCBS - Consumer Directed Attendant Support	\$2,271,433	\$318,067	\$1,529,803	\$351	\$0	\$0	\$0	\$0	\$1,820	\$0	\$0	\$4,499	\$4,125,973
HCBS - Brain Injury	\$159,346	\$507,164	\$11,361,726	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0 \$0	\$0	\$0	\$0	\$12,028,236
HCBS - Children with Autism HCBS - Pediatric Hospice	\$0 \$0	\$0 \$0	\$1,293,932 \$26,940	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,293,932 \$29,312
Private Duty Nursing	\$725,106	\$186,844	\$14,728,104	\$0	\$0	\$0	\$0	\$250,793	\$5,460,562	\$0	\$0	\$0	\$21,351,408
Hospice	\$31,767,623	\$2,005,681	\$5,941,975	\$37,529	\$7,535	\$0	\$0	\$77,422	\$3,390	\$2,017	\$0	\$59,700	\$39,902,873
Subtotal Community Based Long-Term Care	\$135,681,964	\$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0	\$0	\$328,265	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
Long-Term Care	A 100 100 050	AA0.053.005	ARR 004485	633 101	<u>^</u>	* 0		* 0	<u>^</u>		<u>**</u>	*** ******	A
Class I Nursing Facilities Class II Nursing Facilities	\$423,682,370 \$0	\$29,953,087 \$335,754	\$77,004,135 \$1,935,960	\$22,194 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$256,886 \$0	\$530,918,672 \$2,271,714
Program of All-Inclusive Care for the Elderly	\$54,470,714	\$4,395,937	\$2,183,184	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$61,049,836
Subtotal Long-Term Care	\$478,153,084	\$34,684,778	\$81,123,279	\$22,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,886	\$594,240,222
Insurance													
Supplemental Medicare Insurance Benefit	\$49,992,538	\$2,915,276	\$26,205,375	\$163,913	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,466,011	\$93,743,114
Health Insurance Buy-In Program Subtotal Insurance	(\$177) \$49,992,361	\$3,200 \$2,918,475	\$917,027 \$27,122,403	\$5,034 \$168,948	\$0 \$0	\$0 \$0	\$0 \$0	\$16,561 \$16,561	\$0 \$0	\$500 \$500	\$0 \$0	\$0 \$14,466,011	\$942,145 \$94,685,260
Subtotal Insurance	\$49,992,361	\$2,918,475	\$27,122,403	\$108,948	\$U	\$0	\$0	\$10,501	\$0	\$500	\$0	\$14,400,011	\$94,085,200
Semier Menser													
Service Management	\$11 256 097	\$1,027,170	\$0.709.495	\$2.779	\$0.	02	03	\$1.507	\$7.102	\$0.	\$56.919	\$6 770	\$22.067.175
Service Management Single Entry Points Disease Management	\$11,356,087 \$201,459	\$1,927,170 \$112,661	\$9,708,485 \$996,159	\$3,228 \$477,141	\$0 \$0	\$0 \$0	\$0 \$13,568	\$1,507 \$835,312	\$7,102 \$131,805	\$0 \$114,165	\$56,818 \$0	\$6,779 \$0	\$23,067,175 \$2,882,271
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration	\$201,459 \$352,841	\$112,661 \$75,159	\$996,159 \$520,646	\$477,141 \$530,811	\$0 \$95,675	\$0 \$0	\$13,568 \$0	\$835,312 \$2,101,664	\$131,805 \$184,279	\$114,165 \$74,059	\$0 \$0	\$0 \$0	\$2,882,271 \$3,935,134
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative	\$201,459 \$352,841 \$0	\$112,661 \$75,159 \$0	\$996,159 \$520,646 \$0	\$477,141 \$530,811 \$0	\$0 \$95,675 \$0	\$0 \$0 \$0	\$13,568 \$0 \$0	\$835,312 \$2,101,664 \$0	\$131,805 \$184,279 \$0	\$114,165 \$74,059 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,882,271 \$3,935,134 \$0
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management	\$201,459 \$352,841 \$0 \$11,910,387	\$112,661 \$75,159 \$0 \$2,114,989	\$996,159 \$520,646 \$0 \$11,225,291	\$477,141 \$530,811 \$0 \$1,011,181	\$0 \$95,675 \$0 \$95,675	\$0 \$0 \$0 \$0	\$13,568 \$0 \$0 \$13,568	\$835,312 \$2,101,664 \$0 \$2,938,483	\$131,805 \$184,279 \$0 \$323,187	\$114,165 \$74,059 \$0 \$188,224	\$0 \$0 \$0 \$56,818	\$0 \$0 \$0 \$6,779	\$2,882,271 \$3,935,134 \$0 \$29,884,581
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services	\$201,459 \$352,841 \$0	\$112,661 \$75,159 \$0	\$996,159 \$520,646 \$0	\$477,141 \$530,811 \$0	\$0 \$95,675 \$0	\$0 \$0 \$0	\$13,568 \$0 \$0	\$835,312 \$2,101,664 \$0	\$131,805 \$184,279 \$0	\$114,165 \$74,059 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$2,882,271 \$3,935,134 \$0
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments	\$201,459 \$352,841 \$0 \$11,910,387 \$777,977,023	\$112,661 \$75,159 \$0 \$2,114,989 \$114,516,131	\$996,159 \$520,646 \$0 \$11,225,291 \$731,884,672	\$477,141 \$530,811 \$0 \$1,011,181 \$207,701,475	\$0 \$95,675 \$0 \$95,675 \$31,017,697	\$0 \$0 \$0 \$0 \$0 \$0	\$13,568 \$0 \$0 \$13,568 \$7,056,855	\$835,312 \$2,101,664 \$0 \$2,938,483 \$431,930,459	\$131,805 \$184,279 \$0 \$323,187 \$67,589,950	\$114,165 \$74,059 \$0 \$188,224 \$60,706,191	\$0 \$0 \$56,818 \$59,238,905	\$0 \$0 \$0 \$6,779 \$18,918,298	\$2,882,271 \$3,935,134 \$0 \$29,884,581 \$2,508,537,655
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing	\$201,459 \$352,841 \$0 \$11,910,387 \$777,977,023 \$11,596,400	\$112,661 \$75,159 \$0 \$2,114,989 \$114,516,131 \$918,068	\$996,159 \$520,646 \$0 \$11,225,291 \$731,884,672 \$3,187,728	\$477,141 \$530,811 \$0 \$1,011,181 \$207,701,475 \$959,312	\$0 \$95,675 \$0 \$95,675 \$31,017,697 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,568 \$0 \$0 \$13,568 \$7,056,855 \$0	\$835,312 \$2,101,664 \$0 \$2,938,483 \$431,930,459 \$1,418,150	\$131,805 \$184,279 \$0 \$323,187 \$67,589,950 \$148,694	\$114,165 \$74,059 \$0 \$188,224 \$60,706,191 \$140,234	\$0 \$0 \$56,818 \$59,238,905 \$43,831	\$0 \$0 \$0 \$6,779 \$18,918,298 \$7,015	\$2,882,271 \$3,935,134 \$0 \$29,884,581 \$2,508,537,655 \$18,419,432
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments	\$201,459 \$352,841 \$0 \$11,910,387 \$777,977,023	\$112,661 \$75,159 \$0 \$2,114,989 \$114,516,131	\$996,159 \$520,646 \$0 \$11,225,291 \$731,884,672	\$477,141 \$530,811 \$0 \$1,011,181 \$207,701,475	\$0 \$95,675 \$0 \$95,675 \$31,017,697	\$0 \$0 \$0 \$0 \$0 \$0	\$13,568 \$0 \$0 \$13,568 \$7,056,855	\$835,312 \$2,101,664 \$0 \$2,938,483 \$431,930,459	\$131,805 \$184,279 \$0 \$323,187 \$67,589,950	\$114,165 \$74,059 \$0 \$188,224 \$60,706,191	\$0 \$0 \$56,818 \$59,238,905	\$0 \$0 \$0 \$6,779 \$18,918,298	\$2,882,271 \$3,935,134 \$0 \$29,884,581 \$2,508,537,655
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments Nursing Facility Supplemental Payments Physician Supplemental Payments	\$201,459 \$352,841 \$0 \$11,910,387 \$777,977,023 \$11,596,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$112,661 \$75,159 \$0 \$2,114,989 \$114,516,131 \$918,068 \$0 \$0 \$0 \$0	\$996,159 \$520,646 \$0 \$11,225,291 \$731,884,672 \$3,187,728 \$0 \$0 \$0 \$0	\$477,141 \$530,811 \$0 \$1,011,181 \$207,701,475 \$959,312 \$0 \$0 \$0 \$0 \$0	\$0 \$95,675 \$0 \$95,675 \$31,017,697 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$13,568 \$0 \$13,568 \$7,056,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$835,312 \$2,101,664 \$0 \$2,938,483 \$431,930,459 \$1,418,150 \$0 \$0 \$0 \$0	\$131,805 \$184,279 \$00 \$323,187 \$67,589,950 \$148,694 \$00 \$00 \$00 \$00	\$114,165 \$74,059 \$0 \$188,224 \$60,706,191 \$140,234 \$0 \$0 \$0 \$0	\$0 \$0 \$56,818 \$59,238,905 \$43,831 \$0 \$0 \$0 \$0	\$0 \$0 \$6,779 \$18,918,298 \$7,015 \$0 \$0 \$0 \$0	\$2,882,271 \$3,935,134 \$00 \$29,884,581 \$2,508,537,655 \$18,419,432 \$00 \$00 \$00 \$00
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments Nursing Facility Supplemental Payments Physician Supplemental Payments Outstationing Payments	\$201,459 \$352,841 \$0 \$11,910,387 \$777,977,023 \$11,596,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$112,661 \$75,159 \$0 \$2,114,989 \$114,516,131 \$918,068 \$0 \$0 \$0 \$0 \$0 \$0	\$996,159 \$520,646 \$0 \$11,225,291 \$731,884,672 \$3,187,728 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,141 \$530,811 \$0 \$1,011,181 \$207,701,475 \$959,312 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$95,675 \$0 \$95,675 \$31,017,697 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$13,568 \$0 \$0 \$13,568 \$7,056,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$835,312 \$2,101,664 \$0 \$2,938,483 \$431,930,459 \$1,418,150 \$0 \$0 \$0 \$0 \$0	\$131,805 \$184,279 \$0 \$323,187 \$67,589,950 \$148,694 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$114,165 \$74,059 \$0 \$188,224 \$60,706,191 \$140,234 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$5 \$56,818 \$59,238,905 \$43,831 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$6,779 \$18,918,298 \$7,015 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,882,271 \$3,935,134 \$0 \$29,884,581 \$2,508,537,655 \$18,419,432 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Single Entry Points Disease Management Prepaid Inpatient Health Plan Administration Accountable Care Collaborative Subtotal Service Management Total Services Financing and Supplemental Payments Upper Payment Limit Financing Hospital Supplemental Payments Nursing Facility Supplemental Payments Physician Supplemental Payments	\$201,459 \$352,841 \$0 \$11,910,387 \$777,977,023 \$11,596,400 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$112,661 \$75,159 \$0 \$2,114,989 \$114,516,131 \$918,068 \$0 \$0 \$0 \$0	\$996,159 \$520,646 \$0 \$11,225,291 \$731,884,672 \$3,187,728 \$0 \$0 \$0 \$0	\$477,141 \$530,811 \$0 \$1,011,181 \$207,701,475 \$959,312 \$0 \$0 \$0 \$0 \$0	\$0 \$95,675 \$0 \$95,675 \$31,017,697 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$13,568 \$0 \$13,568 \$7,056,855 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$835,312 \$2,101,664 \$0 \$2,938,483 \$431,930,459 \$1,418,150 \$0 \$0 \$0 \$0	\$131,805 \$184,279 \$00 \$323,187 \$67,589,950 \$148,694 \$00 \$00 \$00 \$00	\$114,165 \$74,059 \$0 \$188,224 \$60,706,191 \$140,234 \$0 \$0 \$0 \$0	\$0 \$0 \$56,818 \$59,238,905 \$43,831 \$0 \$0 \$0 \$0	\$0 \$0 \$6,779 \$18,918,298 \$7,015 \$0 \$0 \$0 \$0	\$2,882,271 \$3,935,134 \$00 \$29,884,581 \$2,508,537,655 \$18,419,432 \$00 \$00 \$00 \$00

					Exhibi	t M							
					Cash-based	l Actuals							
FY 2007-08	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$3,469,726	\$5,866,568	\$39,253,495	\$39,870,742	\$3,123,248	\$0	\$0	\$71,109,993	\$8,011,424	\$12,603,872	\$7,354,450	\$309	\$190,663,827
Emergency Transportation Non-emergency Medical Transportation	\$76,213 \$1,890,521	\$207,485 \$807,146	\$1,572,693 \$3,907,628	\$907,188 \$282,264	\$74,652 \$7,100	\$0 \$0	\$0 \$0	\$1,291,389 \$713,422	\$163,859 \$99,207	\$150,448 \$24,313	\$106,578 \$2,348	\$0 \$0	\$4,550,505 \$7,733,949
Dental Services	\$692,450	\$171,089	\$3,093,306	\$2,560,792	\$310,745	\$0	\$0	\$42,256,276	\$4,543,616	\$250,711	\$14,716	\$189	\$53,893,890
Family Planning	\$101	\$0	\$7,167	\$63,821	\$19,695	\$0	\$0	\$70,705	\$30,651	\$8,462	\$1,470	\$0	\$202,073
Health Maintenance Organizations Inpatient Hospitals	\$9,349,039 \$12,490,039	\$5,367,124 \$11,578,942	\$44,519,944 \$87,911,992	\$12,362,626 \$55,261,146	\$1,532,412 \$3,425,569	\$0 \$0	\$0 \$0	\$27,309,963 \$77,716,643	\$873,700 \$6,608,100	\$902,068 \$23,195,257	\$0 \$42,710,199	\$0 \$1,406	\$102,216,877 \$320,899,293
Outpatient Hospitals	\$2,279,079	\$3,626,609	\$36,371,235	\$29,962,722	\$4,019,199	\$0	\$0	\$44,067,264	\$4,594,124	\$3,998,659	\$1,273,061	\$243	\$130,192,196
Lab & X-Ray Durable Medical Equipment	\$415,678 \$19,099,564	\$628,260 \$3,724,534	\$4,813,487 \$40,421,276	\$7,519,657 \$1,864,137	\$680,163 \$224,468	\$0 \$0	\$0 \$0	\$4,844,562 \$6,388,678	\$1,480,894 \$3,963,555	\$2,110,120 \$114,866	\$281,245 \$7,053	\$175 \$7,843	\$22,774,240 \$75,815,972
Prescription Drugs	\$6,819,298	\$11,618,863	\$102,291,859	\$29,776,946	\$4,304,511	\$0		\$39,162,305	\$21,130,262	\$1,689,121	\$69,578	\$90	\$216,864,136
Drug Rebate	(\$1,744,101)	(\$2,971,636)	(\$26,162,127)	(\$7,615,740)	(\$1,100,920)	\$0	(\$334)		(\$5,404,268)	(\$432,009)	(\$17,795)	(\$23)	(\$55,465,088)
Rural Health Centers Federally Qualified Health Centers	\$33,486 \$686,433	\$118,828 \$672,208	\$885,721 \$5,232,210	\$988,888 \$9,235,273	\$151,262 \$1,057,317	\$0 \$0	\$0 \$0	\$3,411,821 \$38,528,501	\$384,803 \$2,053,130	\$239,581 \$3,358,983	\$28,394 \$1,797,419	\$0 \$0	\$6,242,784 \$62,621,473
Co-Insurance (Title XVIII-Medicare)	\$10,666,122	\$1,603,558	\$7,081,693	\$55,556	\$150,455	\$0	\$0	\$13,250	\$8,349	\$30,611	\$1,086	\$2,896,987	\$22,507,668
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$7,088,411	\$0	\$0	\$0	\$0	\$0	\$7,088,411
Prepaid Inpatient Health Plan Services Other Medical Services	\$2,144,360 \$2,310	\$1,683,438 \$1,293	\$11,566,837 \$11,593	\$3,908,229 \$5,267	\$419,271 \$0	\$0 \$0	\$0 \$178	\$10,068,498 \$8,985	\$1,601,890 \$1,584	\$2,289,781 \$1,224	\$0 \$1,347	\$0 \$106	\$33,682,305 \$33,888
Home Health	\$22,853,620	\$6,013,415	\$87,841,043	\$495,825	\$28,573	\$0	\$0	\$3,209,955	\$8,809,726	\$37,335	\$2,426	\$423,280	\$129,715,198
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,770,690	\$0	\$0	\$3,770,690
Subtotal of Acute Care	\$91,223,938	\$50,717,725	\$450,621,054	\$187,505,340	\$18,427,719	\$0	\$7,089,560	\$360,156,073	\$58,954,606	\$54,344,094	\$53,633,572	\$3,330,605	\$1,336,004,286
Community Based Long-Term Care HCBS - Elderly, Blind, and Disabled	\$86,813,975	\$10,527,340	\$43.329.761	\$37.677	\$210	\$0	\$0	\$0	\$13.583	\$0	\$0	\$509,299	\$141.231.844
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	\$3,181,676	\$1,943,044	\$15,184,323	\$1,504	\$1,005	\$0	\$0	\$0	\$9,277	\$0	\$0	\$89,059	\$20,409,887
HCBS - Disabled Children	\$0	\$0	\$1,352,728	\$0	\$0	\$0	\$0	\$973	\$147	\$0	\$0	\$0	\$1,353,847
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$12,757 \$8,673,182	\$31,627 \$1,051,738	\$549,627 \$4,328,897	\$0 \$3,764	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$1,357	\$0 \$0	\$0 \$0	\$1,395 \$50,882	\$595,406 \$14,109,819
HCB3 - Consumer Directed Attendant Support HCBS - Brain Injury	\$79,917	\$459,639	\$10,226,782	\$0	\$0	\$0	\$0	\$0	\$1,557	\$0	\$0	\$19,249	\$10,785,587
HCBS - Children with Autism	\$0	\$0	\$693,081	\$0	\$0	\$0	\$0	\$2,504	\$0	\$0	\$0	\$0	\$695,586
HCBS - Pediatric Hospice Private Duty Nursing	\$0	\$0 \$207,166	\$0 \$13.885.052	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$500.847	\$0 \$4.832.273	\$0 \$0	\$0 \$0	\$0 \$9,988	\$0 \$19.749.262
Hospice	\$25,148,153	\$2,134,632	\$5,123,646	\$70,365	\$6,838	\$0	\$0	\$86,351	\$0	\$0	\$0	\$240,791	\$32,810,776
Subtotal Community Based Long-Term Care	\$124,223,595	\$16,355,185	\$94,673,897	\$113,310	\$8,054	\$0	\$0	\$590,675	\$4,856,636	\$0	\$0	\$920,662	\$241,742,014
Long-Term Care													
Class I Nursing Facilities	\$389,399,454	\$25,395,243	\$69,952,848	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,814,628	\$486,568,498
Class II Nursing Facilities Program of All-Inclusive Care for the Elderly	\$74,970 \$44,272,143	\$191,024 \$3,549,809	\$1,924,394 \$1,596,904	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$45,248 \$0	\$2,235,636 \$49,418,855
Subtotal Long-Term Care	\$433,746,567	\$29,136,075	\$73,474,146	\$6,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,859,876	\$538,222,989
Insurance													
Supplemental Medicare Insurance Benefit	\$43,978,504	\$2,564,572	\$23,052,905	\$144,195	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,725,770	\$82,465,946
Health Insurance Buy-In Program	\$3,274	\$1,762	\$877,995	\$1,605		\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$0	\$904,947
Subtotal Insurance	\$43,981,778	\$2,566,334	\$23,930,899	\$145,800	\$0	\$0	\$0	\$16,916	\$1,188	\$2,208	\$0	\$12,725,770	\$83,370,893
Service Management	£10.004.015	\$1,743,587	\$8,992,484	\$2.002	03	03	03	£1.201	\$2,602	\$0	03	\$119,709	\$21 757 100
Single Entry Points Disease Management	\$10,894,815 \$165,996	\$1,743,587 \$92,931	\$8,992,484 \$833,085	\$2,602 \$378,473	\$0 \$0	\$0 \$0	\$0 \$12,812	\$1,301 \$645,653	\$2,602	\$0	\$0 \$0	\$119,709	\$21,757,100 \$2,330,726
Prepaid Inpatient Health Plan Administration	\$366,151	\$74,505	\$536,817	\$430,680	\$66,075	\$0	\$0	\$1,873,683	\$176,254	\$85,306	\$0	\$0	\$3,609,472
Accountable Care Collaborative	\$0 \$11,426,962	\$0 \$1,911,023	\$0 \$10,362,386	\$0 \$811,756	\$0	\$0 \$0	\$0 \$12,812	\$0 \$2,520,636	\$0 \$292,668	\$0 \$173,270	\$0 \$0	\$0 \$119,709	\$0
Subtotal Service Management	\$11,426,962 \$704,602,839	\$1,911,023	\$10,362,386 \$653.062,382	\$811,756 \$188,582,531	\$66,075 \$18,501,848	\$0 \$0	\$12,812	\$2,520,636 \$363,284,302	\$292,668 \$64,105,098	\$173,270 \$54,519,572	\$0 \$53,633,572	\$119,709	\$27,697,298 \$2,227,037,481
Total Services	\$704,602,839	\$100,686,342	\$653,062,382	\$188,582,531	\$18,501,848	\$0	\$7,102,372	\$363,284,302	\$64,105,098	\$54,519,572	\$53,633,572	\$18,956,623	ə2,227,037,481
Financing and Supplemental Payments	\$7,640,056	\$577.000	\$2,073,951	\$584,574	60	ሱሳ	\$0	\$859,573	¢00.710	\$77,998	\$24,832	\$35,401	\$11,952,096
Upper Payment Limit Financing Hospital Supplemental Payments	\$7,640,056	\$566,098 \$0	\$2,073,951 \$0	\$584,574	\$0 \$0	\$0 \$0	\$0	\$859,573	\$89,613 \$0	\$77,998	\$24,832	\$35,401	\$11,952,096
Nursing Facility Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physician Supplemental Payments	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Outstationing Payments Accounting Adjustments	\$0	\$0	\$0	\$9,046	\$0	\$0	\$341	\$0 \$17,426	\$3,075	\$0	\$0	\$0	\$106,828
Subtotal Financing and Supplemental Payments	\$7,673,855	\$570,928	\$2,105,277	\$593,620	\$888	\$0	\$341	\$877,000	\$92,688	\$80,613	\$27,405	\$36,310	\$12,058,924
	\$712,276,694	\$101,257,270	\$655,167,660	\$189,176,151	\$18,502,735	\$0	\$7,102,713	\$364,161,301	\$64,197,785	\$54,600,185	\$53,660,977	\$18,992,933	\$2,239,096,405

					Exhibi	t M							
					Cash-based	Actuals							
FY 2006-07	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$2,557,590	\$4,913,899	\$32,157,433	\$38,985,126	\$1,224,479	\$0	\$0	\$61,863,460	\$6,843,560	\$9,019,205	\$6,665,024	\$2,652	\$164,232,428
Emergency Transportation	\$75,398	\$169,825	\$1,386,996	\$922,395	\$33,151	\$0	\$0	\$1,313,302	\$139,118	\$129,933	\$114,504	\$0	\$4,284,622
Non-emergency Medical Transportation	(\$18,672)	(\$8,454)	(\$25,794)	(\$1,823)	\$0	\$0	\$0	(\$4,150)	(\$1,652)	(\$176)	(\$17)	(\$2)	(\$60,740)
Dental Services	\$662,760	\$164,830	\$2,924,310	\$2,681,114	\$152,231	\$0	\$0	\$38,168,661	\$4,365,105	\$239,992	\$8,130	\$0	\$49,367,133
Family Planning Health Maintenance Organizations	\$0 \$9,906,026	\$0 \$5,316,092	\$464 \$44,014,281	(\$1,854) \$18,339,469	\$8,904 \$832,261	\$0 \$0	\$0 \$0	\$7,323 \$28,259,688	\$3,119 \$667,693	\$422 \$1,093,523	\$55 \$0	\$0 \$0	\$18,433 \$108,429,033
Inpatient Hospitals	\$12,785,899	\$10,333,981	\$77,352,935	\$59,552,000	\$1,558,745	\$0	\$0	\$74,070,764	\$5,149,408	\$19,508,543	\$44,375,127	\$0	\$304,687,402
Outpatient Hospitals	\$1,996,199	\$3,500,504	\$31,579,126	\$30,497,019	\$1,404,553	\$0	\$0	\$38,657,701	\$3,944,746	\$2,972,677	\$1,214,531	\$217	\$115,767,273
Lab & X-Ray	\$336,966	\$575,229	\$4,080,667	\$7,613,932	\$294,448	\$0		\$4,565,655	\$1,172,479	\$1,552,063	\$255,725	\$91	\$20,447,143
Durable Medical Equipment	\$17,788,206	\$3,417,083	\$34,532,449	\$1,944,867	\$77,764	\$0		\$5,382,698	\$3,535,980	\$114,018	\$7,737	\$21,364	\$66,822,166
Prescription Drugs	\$6,520,078 (\$2,014,232)	\$10,234,109 (\$3,161,599)	\$88,778,681 (\$27,426,192)	\$29,066,476 (\$8,979,439)	\$1,602,085 (\$494,928)	\$0 \$0	\$1,088 (\$336)	\$33,279,711 (\$10,281,023)	\$19,027,403 (\$5,878,091)	\$1,277,899 (\$394,778)	\$45,745 (\$14,132)	\$174 (\$54)	\$189,833,449 (\$58,644,804)
Drug Rebate Rural Health Centers	\$33,187	\$105,329	(\$27,426,192) \$792,378	(\$8,979,439) \$1.019,191	\$68,417	\$0	(\$336)	\$3,407,281	\$221.847	\$212.217	\$20,555	(\$54)	\$5,880,402
Federally Qualified Health Centers	\$603,731	\$558,662	\$4,565,903	\$9,985,268	\$495,431	\$0	\$0	\$36,599,910	\$1,514,903	\$2,874,034	\$1,762,260	\$0	\$58,960,102
Co-Insurance (Title XVIII-Medicare)	\$9,351,692	\$1,308,275	\$5,742,590	\$28,897	\$71,544	\$0	\$0	\$6,279	\$8,956	\$17,869	\$0	\$2,440,303	\$18,976,405
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$0	\$5,554,934	\$0	\$0	\$0	\$0	\$0	\$5,554,934
Prepaid Inpatient Health Plan Services	\$2,175,087	\$1,620,965	\$10,503,017	\$4,202,795	\$138,739	\$0		\$9,283,867	\$1,386,666	\$1,974,179	\$0	\$0	\$31,285,316
Other Medical Services Home Health	\$1,879 \$20,648,369	\$1,007 \$5,431,838	\$8,697 \$72,782,098	\$4,562 \$489,136	\$0 \$13,061	\$0 \$0		\$7,155 \$2,622,088	\$1,185 \$7,357,801	\$855 \$18,370	\$1,192 \$1,011	\$82 \$283,291	\$26,736 \$109,647,063
Presumptive Eligibility	\$20,040,509	\$0,451,650	\$12,102,090	\$0	\$15,001	\$0		\$2,022,000	\$0	\$7,849,344	\$0	\$205,251	\$7,849,344
Subtotal of Acute Care	\$83,410,163	\$44,481,575	\$383,750,038	\$196,349,132	\$7,480,884	\$0	\$5,555,696	\$327,210,370	\$49,460,226	\$48,460,189	\$54,457,447	\$2,748,118	\$1,203,363,838
Community Based Long-Term Care													
HCBS - Elderly, Blind, and Disabled	\$77,897,470	\$9,019,369	\$36,497,817	\$37,957	\$2,506	\$0	\$0	\$0	\$5,953	\$0	\$0	\$211,964	\$123,673,036
HCBS - Mental Illness	\$2,759,506	\$1,696,177	\$12,752,277	\$4	\$2,373	\$0	\$0	\$0	\$470	\$0	\$0	\$35,513	\$17,246,320
HCBS - Disabled Children	\$0	\$0	\$904,544	\$0	\$0	\$0		\$264	\$0	\$0	\$0	\$75	\$904,883
HCBS - Persons Living with AIDS	\$16,836	\$17,189	\$468,801	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$704	\$503,530
HCBS - Consumer Directed Attendant Support	\$7,923,897 \$73,747	\$917,469 \$313,937	\$3,712,636 \$10,724,693	\$3,861 \$151	\$255 \$0	\$0 \$0		\$0 \$0	\$606 \$0	\$0 \$0	\$0 \$0	\$21,561 \$0	\$12,580,285 \$11,112,528
HCBS - Brain Injury HCBS - Children with Autism	\$73,747	\$313,937	\$18,801	\$151	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$11,112,528
HCBS - Pediatric Hospice	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Private Duty Nursing	\$354,877	\$155,949	\$12,205,855	\$0	\$0	\$0	\$0	\$562,535	\$3,983,279	\$0	\$0	\$37,261	\$17,299,756
Hospice	\$23,913,110	\$1,986,641	\$5,611,231	\$46,496	\$0	\$0	\$0	\$141,295	\$0	\$0	\$0	\$88,575	\$31,787,348
Subtotal Community Based Long-Term Care	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
Long-Term Care													
Class I Nursing Facilities	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0		\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
Class II Nursing Facilities	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
Program of All-Inclusive Care for the Elderly	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0 \$0		\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$986.848	\$42,872,281
Subtotal Long-Term Care	\$422,260,486	\$27,381,864	\$72,815,110	\$1,596	\$0	\$U	\$0	\$0	\$U	\$U	\$0	\$986,848	\$523,445,904
Insurance													
Supplemental Medicare Insurance Benefit	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616 \$2,008	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$9,795	\$0 \$651	\$0 \$3,133	\$0 \$0	\$12,762,950 \$0	\$82,706,881 \$742,352
Health Insurance Buy-In Program Subtotal Insurance	\$1,797 \$44,108,790	\$20,389 \$2.592.454	\$704,579 \$23.824.836	\$2,008	\$0 \$0	\$0 \$0		\$9,795 \$9,795	\$651 \$651	\$3,133	\$0 \$0	\$12,762,950	\$742,352 \$83.449.233
	\$44,108,790	\$2,592,454	\$23,824,830	\$140,024	\$0	\$0	\$0	\$9,795	\$051	\$3,133	\$0	\$12,762,950	\$85,449,255
Service Management	AA 181 11		07.070.70	A 1 ## -		*-			A		# -		010 000 57
Single Entry Points Disease Management	\$9,171,616 \$31,652	\$1,415,981 \$16,971	\$7,352,685 \$146,541	\$4,528 \$76,859	\$0 \$0	\$0 \$0	\$0 \$2,053	\$0 \$120,548	\$1,132 \$19,962	\$0 \$14.413	\$0 \$0	\$56,594 \$0	\$18,002,536 \$428,999
Prepaid Inpatient Health Plan Administration	\$505,046	\$102,136	\$772,630	\$76,859 \$518,429	\$1,000	\$0	\$2,055	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$428,999 \$4,620,417
Accountable Care Collaborative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Service Management	\$9,708,314	\$1,535,088	\$8,271,856	\$599,816	\$1,000	\$0	\$2,053	\$2,532,821	\$244,495	\$99,915	\$0	\$56,594	\$23,051,952
Total Services	\$672,427,196	\$90,097,712	\$571,558,496	\$197,185,637	\$7,487,018	\$0	\$5,557,749	\$330,457,080	\$53,695,680	\$48,563,237	\$54,457,447	\$16,950,163	\$2,048,437,415
Financing and Supplemental Payments													
Upper Payment Limit Financing	\$8,446,320	\$605,079	\$2,197,186	\$666,891	\$0	\$0	\$0	\$845,299	\$86,257	\$65,001	\$26,557	\$20,803	\$12,959,393
Hospital Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nursing Facility Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Outstationing Payments	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Accounting Adjustments Subtotal Financing and Supplemental Payments	\$0 \$8.446.320	\$0 \$605.079	\$0 \$2,197,186	\$0 \$666.891	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$845,299	\$0 \$86.257	\$65.001	\$0 \$26,557	\$0 \$20.803	\$0 \$12,959,393
Subtotal Financing and Supplemental Payments	1.17 1.75 1			1				1	1, .	+		1	
Grand Total	\$680,873,516	\$90,702,791	\$573,755,682	\$197,852,527	\$7,487,018	\$0	\$5,557,749	\$331,302,380	\$53,781,937	\$48,628,238	\$54,484,004	\$16,970,966	\$2,061,396,808

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Prime Order Order <t< th=""><th></th><th></th><th></th><th></th><th></th><th>Cash-based</th><th>d Actuals</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>						Cash-based	d Actuals							
Physics larger large	FY 2005-06	Older	60 to 64	Individuals to 59	Eligible Low- Income Adults	Adults to	Adults to	Cervical Cancer	Children	Foster Care		Emergency		
Image Signal Signal </td <td>Acute Care</td> <td></td>	Acute Care													
Secongger Media Temperate 40.323 501.201 503.201 503.201 503.00	Physician Services & EPSDT	\$3,975,272	\$3,688,514	\$26,408,980	\$36,098,754	\$0	\$0	\$0	\$53,028,974	\$6,111,311	\$8,343,332	\$6,611,091	\$195	\$144,266,423
board show 310,101 320,011 320,010 310,012 320,001 310,002														\$3,611,441
Image Image <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>(\$11,164)</td></th<>														(\$11,164)
Biolia Minimumo Signami														
bis bis< bis< bis< bis<														
Ouignet loginal Sign 31 Sign 32														\$296,800,124
Danks Addal Liggen 152,577 52,564,17 51,577 52,564,17 57,44,07 57,54,07 <td>Outpatient Hospitals</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$35,812,801</td> <td></td> <td></td> <td></td> <td>\$119</td> <td>\$105,213,743</td>	Outpatient Hospitals								\$35,812,801				\$119	\$105,213,743
Description S012535 S012536 S012536 S012535 S012555 S012555 S012555														
Image base 61/27/00/1 01/45/90/1 08/25/00/1 08/270/1 08/270/10														
Bala Blain Come 532.00 532.00 530.00 530.00 550.00 550.00 551.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>														
Pertaph Quanting Heads Set1.00 Set2.00 Set2.00<	Rural Health Centers													\$4,751,330
Choneaner (the XVIII Addation 48077.47) 63.0618 53.732 67.07 67.079 67.079 <th< td=""><td></td><td>\$641,668</td><td>\$452,609</td><td>\$3,870,384</td><td></td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td>\$1,483,125</td><td>\$3,048,685</td><td></td><td>(\$101)</td><td>\$61,957,718</td></th<>		\$641,668	\$452,609	\$3,870,384		\$0	\$0	\$0		\$1,483,125	\$3,048,685		(\$101)	\$61,957,718
Prepaid Injustite Intalite Flusteries S3277.44 S1377.24 S1377.24 S1378.25 S1308.05												\$0		\$17,922,444
Othe Madria Series 81,202 81,203														
Heam Hanh Hiss Schill J Survisol													4.0	
Photon O O O O O O O S2.64.53 O S2.64.53 S2.64.53 S2.64.53 S2.64.53 S2.64.53 S2.64.53 S2.64.53 S2.66.73 S2.64.53 S2.66.73 S														\$92,227,451
Commany Based Long Trans Care Image: Commany Based Long Trans			\$0		\$0				\$0			\$0		\$2,644,540
HCBs - Heaky, Bink, and Dicable 597, 579, 581 532, 2302, 798 533, 393 530, 275, 555 531, 130 530, 533 530, 275, 555 HCBs - Monal Illine 522, 7595 531, 130 531, 533 531, 735 531, 733 531, 735 <t< td=""><td>Subtotal of Acute Care</td><td>\$112,419,226</td><td>\$45,351,381</td><td>\$387,591,606</td><td>\$198,695,066</td><td>\$0</td><td>\$0</td><td>\$6,809,762</td><td>\$312,707,761</td><td>\$44,927,120</td><td>\$41,011,299</td><td>\$55,307,093</td><td>\$2,067,371</td><td>\$1,206,887,685</td></t<>	Subtotal of Acute Care	\$112,419,226	\$45,351,381	\$387,591,606	\$198,695,066	\$0	\$0	\$6,809,762	\$312,707,761	\$44,927,120	\$41,011,299	\$55,307,093	\$2,067,371	\$1,206,887,685
HCBS - Memal lines 52.278,956 51.1.29,922 100 50 50 51.1.13 50.0 52.20 51.0.30 55.61.82 HCBS - Denside Linder 515.218 50 555.55 50 5	Community Based Long-Term Care													
HEGS-Diable Calling with ADIS Sto218 Sto3	HCBS - Elderly, Blind, and Disabled	\$66,647,516	\$7,757,981	\$32,802,759	\$37,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,338	\$107,276,565
HCBS - Decoma Ling with AUDS 516.218 59 500			\$1,441,905	\$11,259,932	\$0			\$0	\$0	\$1,113	\$0	\$0	\$2,267	\$14,984,173
HCBS - Consumer Directed Attendam Support 54:91,64/2 54:01,69/2 54:01,69/2 54:01,69/2 54:01,69/2 54:01,69/2 55:01,57/2 55:01,57/2 55:01,57/2 55:01,57/2 57:27/8 </td <td></td> <td>\$661,823</td>														\$661,823
HCBS-Brain layery S11,840 S18,843 S81646 S0														
HBS-Children with Autom 90														
Private Day Nursing 515,164 5405,559 510,556,27 50		1 7												\$0
Hespic \$21,12,40 \$4,88,00,20 \$111,898 \$0 \$0 \$128,72 \$0 \$0.0 \$18,00 \$28,00 <td></td> <td>\$0</td>														\$0
Subtotal Community Based Long-Tern Care 995,295,727 \$12,13,0404 \$17,30,2410 \$150,551 \$0 \$0 \$529,206 \$4,121,260 \$0 \$0 \$183,570,760 Long-Tern Care 5770,570,572 \$22,631,623,777 \$6(1,0541) \$0														\$15,616,760
Long-Tern Care Intern Service State Stat	1			, ,,										
Clast Numing Facilities \$370,539,529 \$22,631,623 \$63,039,217 \$(\$10,541) \$0 \$0 \$18,10 \$0 \$0 \$0 \$18,10 \$0 \$0 \$18,10 \$0 <		\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
Class II Numing Facilitie Sep1,54 So S1,367,096 S0	-													
Program of All-Inclusive Care of the Eldery \$35,666,638 \$22,92,34 \$1,81,388 \$00 \$00 \$00 \$00		1		1						40				
Subtotal Long-Term Care 5406,275,321 S25,594,107 S66,248,281 (S10,541) S0 S0 S18,80 S498,427,664 Insurance C <thc< th=""> C <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<></thc<>														
Insurance O O O O O O O O O O Supplemental Medicare Insurance Benefit \$37,744,128 \$2,201,019 \$19,784,933 \$123,754 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$30,025 \$10,921,770 \$70,775,60. Health Insurance \$37,754,128 \$2,219,566 \$19,942,035 \$161,523 \$0 \$0 \$63,030 \$10,566 \$13,231 \$8,200 \$33,54 \$52,249.95 Subtotal Insurance \$37,956,823 \$2,219,566 \$19,942,035 \$161,523 \$0 \$0 \$63,030 \$10,566 \$13,231 \$8,200 \$10,924,824 \$71,209,797 Service Management \$38,671,602 \$1,294,860 \$6,568,161 \$2,22 \$0					(\$10,541)								\$318.690	
Supplemental Medicare Insurance Benefit \$37,74,128 \$2,201.019 \$19,784,933 \$123,754 \$0		+ , ,	+==,== 1,==1	+ = = ,= = = = = =	(+=+)=+=)	+-	+-	+-	+-,	+-	÷.	÷-	1020,000	+,,
Health Insurance Buy-In Program \$\$212,695 \$\$18,547 \$\$157,102 \$\$37,769 \$0 \$0 \$63,030 \$\$10,566 \$\$13,231 \$\$8,200 \$\$3,054 \$\$524,19- Subtotal Insurance \$\$37,956,823 \$\$2,219,566 \$\$19,942,035 \$\$16,1523 \$\$0 \$\$0 \$\$63,030 \$\$10,566 \$\$13,231 \$\$8,200 \$\$10,924,824 \$\$71,297,99 Service Management \$\$16,072 \$\$1,294,860 \$\$6,568,161 \$\$2,262 \$\$0 \$\$0 \$\$0 \$\$22,62 \$\$0 \$\$0 \$\$0 \$\$10,924,824 \$\$16,570,65 Disease Management \$\$38,074 \$\$13,320 \$\$114,402 \$\$52,228 \$\$0\$		\$27 744 128	\$2 201 019	\$10 784 033	\$123.754	\$0	02	\$0	02	\$0	\$0	\$0	\$10.921.770	\$70 775 604
Subtola Insurance\$\$37,956,83\$\$2,219,566\$\$19,942,035\$\$161,523\$\$0\$\$0\$\$0\$\$63,030\$\$10,566\$\$13,231\$\$8,000\$\$10,94,840\$\$11,94,940Service Management\$\$8,07,000\$\$1,0700\$\$1,0700\$\$1														
Service Management Image Image <td></td> <td>\$71,299,798</td>														\$71,299,798
Single Entry Points \$8,671,602 \$1,294,860 \$6,568,161 \$2,262 \$0 \$0 \$2,262 \$0 \$0 \$7,916 \$1,6,547,662 Disease Management \$38,074 \$13,320 \$114,902 \$52,228 \$00 \$637 \$80,668 \$12,989 \$9,537 \$00 \$0 \$322,355 Prepaid Inpatient Health Plan Administration \$518,021 \$113,193 \$895,454 \$617,504 \$0	Service Management													
Disease Management \$38,074 \$13,320 \$114,902 \$52,228 \$0 \$0 \$637 \$80,668 \$12,989 \$9,537 \$0 \$0 \$322,355 Prepaid Inpatient Health Plan Administration \$518,021 \$113,193 \$895,454 \$617,504 \$0 \$0 \$0 \$2,912,859 \$202,140 \$810,70 \$0 \$0 \$55,340,741 Accountable Care Collaborative \$0	5	\$8.671.602	\$1,294,860	\$6.568.161	\$2.262	\$0	\$0	\$0	\$2.262	\$0	\$0	\$0	\$7.916	\$16,547,063
Accountable Care CollaborativeSo											\$9,537			\$322,355
Subtotal Service Management \$9,227,697 \$1,421,373 \$7,578,517 \$671,994 \$0 \$0 \$637 \$2,295,789 \$215,129 \$91,107 \$0 \$7,916 \$22,21,155 Total Services \$661,174,794 \$86,716,831 \$552,662,849 \$199,668,593 \$0 \$0 \$6,810,399 \$316,297,596 \$49,274,075 \$41,115,637 \$553,515,293 \$13,360,009 \$19,823,396,070 Financing and Supplemental Payments \$9,224,466 \$630,714 \$2,207,655 \$704,247 \$0 \$0 \$0 \$100,025 \$70,482 \$38,570 \$7,871 \$13,868,231 Hospital Supplemental Payments \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,868,231 Hospital Supplemental Payments \$0 <td>Prepaid Inpatient Health Plan Administration</td> <td></td> <td>\$5,340,741</td>	Prepaid Inpatient Health Plan Administration													\$5,340,741
Total Services \$661,174,794 \$86,716,831 \$552,662,849 \$199,668,593 \$0 \$0 \$6,810,399 \$316,297,596 \$449,274,075 \$41,115,637 \$55,315,293 \$13,360,009 \$19,82,396,070 Financing and Supplemental Payments \$9,224,466 \$630,714 \$2,207,655 \$704,247 \$0 \$0 \$0 \$84,200 \$100,025 \$57,042 \$38,86,200 \$100,025 \$704,247 \$50														\$0
Financing and Supplemental Payments Solution State				. , ,										. , .,
Upper Payment Limit Financing \$9,224,466 \$630,714 \$2,207,655 \$704,247 \$0 \$0 \$0 \$884,200 \$100,025 \$70,482 \$38,570 \$7,871 \$13,868,231 Hospital Supplemental Payments \$0 <td>Total Services</td> <td>\$661,174,794</td> <td>\$86,716,831</td> <td>\$552,662,849</td> <td>\$199,668,593</td> <td>\$0</td> <td>\$0</td> <td>\$6,810,399</td> <td>\$316,297,596</td> <td>\$49,274,075</td> <td>\$41,115,637</td> <td>\$55,315,293</td> <td>\$13,360,009</td> <td>\$1,982,396,076</td>	Total Services	\$661,174,794	\$86,716,831	\$552,662,849	\$199,668,593	\$0	\$0	\$6,810,399	\$316,297,596	\$49,274,075	\$41,115,637	\$55,315,293	\$13,360,009	\$1,982,396,076
Hospital Supplemental Payments S0	Financing and Supplemental Payments													
Nursing Facility Supplemental Payments S0 S0 <td></td> <td>\$13,868,231</td>														\$13,868,231
Operation State														\$0
Outstationing Payments \$0<														\$0 \$0
Accounting Adjustments \$0 \$1 \$0<														\$0
														\$1
Grand Total \$670,399,260 \$87,347,546 \$554,870,504 \$200,372,841 \$0 \$0 \$6,810,399 \$317,181,796 \$49,374,100 \$41,186,119 \$55,353,863 \$13,367,880 \$1,996,264,308	Subtotal Financing and Supplemental Payments	\$9,224,466	\$630,714	\$2,207,656	\$704,247	\$0	\$0	\$0	\$884,200	\$100,025	\$70,482	\$38,570	\$7,871	\$13,868,232
	Grand Total	\$670,399,260	\$87,347,546	\$554,870,504	\$200,372,841	\$0	\$0	\$6,810,399	\$317,181,796	\$49,374,100	\$41,186,119	\$55,353,863	\$13,367,880	\$1,996,264,308

					Exhibi	t M							
					Cash-based	l Actuals							
FY 2004-05	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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$3,423,604	\$3,193,975	\$21,628,805	\$32,599,653	\$0	\$0	\$0	\$43,820,013	\$5,026,864	\$8,927,565	\$5,498,719	\$142	\$124,119,339
Emergency Transportation	\$154,437	\$125,096	\$1,062,237	\$761,877	\$0	\$0	\$0	\$1,030,699	\$114,920	\$115,808	\$108,563	\$104	\$3,473,741
Non-emergency Medical Transportation	\$65,695	\$29,745	\$90,757	\$6,414	\$0	\$0	\$0	\$14,601	\$5,811	\$618	\$60	\$5	\$213,706
Dental Services Family Planning	\$1,138,025 \$0	\$185,567 \$26	\$2,573,418 \$4,351	\$3,009,041 \$97,103	\$0 \$0	\$0 \$0	\$0 \$0	\$29,245,153 \$46,021	\$3,562,887 \$29,939	\$266,892 \$7,912	\$32,867 \$669	\$0 \$0	\$40,013,849 \$186,021
Health Maintenance Organizations	\$14,841,610	\$10,000,351	\$80,033,438	\$22,355,311	\$0	\$0	\$0	\$34,237,510	(\$91,468)	\$7,912 \$713,180	\$009	\$315	\$162,090,246
Inpatient Hospitals	\$12,100,223	\$8,017,452	\$58,771,508	\$59,068,158	\$0	\$0	\$0	\$70,183,080	\$4,604,884	\$17,929,034	\$35,337,108	\$0	\$266,011,447
Outpatient Hospitals	\$2,308,115	\$2,676,602	\$22,949,379	\$25,028,931	\$0	\$0	\$0	\$32,440,056	\$3,875,487	\$3,256,924	\$1,082,574	\$49	\$93,618,116
Lab & X-Ray	\$383,268	\$393,747	\$2,972,445	\$6,616,645	\$0	\$0	\$0	\$3,692,266	\$1,040,626	\$2,080,982	\$304,349	\$427	\$17,484,755
Durable Medical Equipment Prescription Drugs	\$13,866,449 \$80,910,411	\$2,344,377 \$14,897,365	\$24,809,129 \$122.641.655	\$1,387,625 \$21,534,152	\$0 \$0	\$0 \$0	\$0 \$0	\$4,463,726 \$24,054,575	\$3,231,168 \$15,406,676	\$84,778 \$1,297,940	\$15,993 \$79,392	\$96,006 \$108,732	\$50,299,251 \$280,930,899
Drug Rebate	(\$25,860,524)	(\$3,853,558)	(\$33,644,073)	(\$2,532,799)	\$0	\$0	\$0	(\$2,541,517)	(\$2,821,952)	(\$363,610)	(\$1,803)	(\$36,838)	(\$71,656,675)
Rural Health Centers	\$49,536	\$71,821	\$593,992	\$806,931	\$0	\$0	\$0	\$2,749,051	\$172,803	\$123,398	\$30,392	\$471	\$4,598,395
Federally Qualified Health Centers	\$554,197	\$478,212	\$3,082,202	\$10,107,145	\$0	\$0	\$0	\$35,200,815	\$1,398,913	\$3,824,437	\$2,198,858	\$786	\$56,845,564
Co-Insurance (Title XVIII-Medicare) Breast and Cervical Cancer Treatment Program	\$8,401,158 \$0	\$1,189,659 \$0	\$5,961,109 \$0	\$65,701 \$0	\$0 \$0	\$0 \$0	\$0 \$2,490,090	\$3,136 \$0	\$3,446 \$0	\$14,758 \$0	\$0 \$0	\$1,718,734 \$0	\$17,357,700 \$2,490,090
Prepaid Inpatient Health Plan Services	\$8,205,532	\$3,161,532	\$22,924,314	\$9,831,589	\$0	\$0	\$2,490,090	\$18,756,993	\$1,883,211	\$3,711,132	\$0	\$0	\$68,474,304
Other Medical Services	\$3,767	\$1,188	\$10,643	\$4,356	\$0	\$0	\$60	\$5,588	\$1,058	\$1,424	\$1,325	\$59	\$29,468
Home Health	\$13,643,727	\$3,729,460	\$49,395,318	\$315,958	\$0	\$0	\$0	\$2,142,906	\$5,260,733	\$34,531	\$7,192	\$4,787	\$74,534,611
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal of Acute Care	\$134,189,229	\$46,642,619	\$385,860,624	\$191,063,789	\$0	\$0	\$2,490,150	\$299,544,670	\$42,706,006	\$42,027,702	\$44,696,256	\$1,893,780	\$1,191,114,826
Community Based Long-Term Care													
HCBS - Elderly, Blind, and Disabled	\$63,998,370	\$5,231,339	\$24,985,616	\$857	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$94,216,182
HCBS - Mental Illness	\$2,003,427	\$1,267,654	\$9,747,334	\$891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157	\$13,019,463
HCBS - Disabled Children HCBS - Persons Living with AIDS	\$242,689 \$14,775	\$30,421 \$480	\$195,393 \$443,196	\$437 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$2,061 \$0	\$10,913 \$0	\$7 \$0	\$0 \$0	\$5 \$0	\$481,927 \$458,451
HCBS - Consumer Directed Attendant Support	\$2,977,355	\$373,212	\$2,397,120	\$5,362	\$0	\$0	\$0	\$25,291	\$133,881	\$90	\$0	\$61	\$5,912,371
HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	\$5,499	\$99,150	\$9,119,694	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,225,591
HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HCBS - Pediatric Hospice	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Private Duty Nursing Hospice	\$119,147 \$17,144,015	\$360,893 \$1,326,788	\$9,569,473 \$4,807.057	\$0 \$117,796	\$0 \$0	\$0 \$0	\$0 \$0	\$505,864 \$156,717	\$3,516,516 \$4,293	\$0 \$2,364	\$0 \$0	\$0 \$0	\$14,071,893 \$23,559,031
Subtotal Community Based Long-Term Care	\$86,505,276	\$8.689.937	\$61.264.884	\$126,591	\$0	\$0	\$0	\$689,933	\$3,665,603	\$2,304	\$0 \$0	\$224	\$160.944.908
Long-Term Care	\$00,505,270	\$0,005,557	<i>01,20,00</i>	\$120,091	φυ	φυ	φυ	<i>\$</i> 007,755	\$5,005,005	\$2,401	φU	φ 22 4	\$100,744,700
Class I Nursing Facilities	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
Class I Nursing Facilities Class II Nursing Facilities	\$342,142,204	\$19,699,056	\$1,383,445	\$36,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0,466	\$1,383,445
Program of All-Inclusive Care for the Elderly	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
Subtotal Long-Term Care	\$373,282,857	\$22,256,654	\$64,819,734	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$460,421,784
Insurance													
Supplemental Medicare Insurance Benefit	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753
Health Insurance Buy-In Program	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
Subtotal Insurance	\$31,417,268	\$1,839,192	\$16,521,327	\$145,961	\$0	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$9,023,238	\$59,057,085
Service Management													
Single Entry Points	\$9,077,168	\$1,312,201	\$6,855,305	\$4,865	\$0	\$0	\$0	\$1,216	\$0	\$0	\$0	\$6,081	\$17,256,835
Disease Management	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
Prepaid Inpatient Health Plan Administration	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
Accountable Care Collaborative	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Service Management	\$9,476,621	\$1,396,799	\$7,627,226	\$522,827	\$0	\$0	\$420	\$2,498,080	\$121,714	\$87,476	\$9,224	\$6,576	\$21,746,963
Total Services	\$634,871,251	\$80,825,201	\$536,093,795	\$191,915,241	\$0	\$0	\$2,490,571	\$302,805,710	\$46,505,565	\$42,132,968	\$44,714,981	\$10,930,284	\$1,893,285,567
Financing and Supplemental Payments													
Upper Payment Limit Financing	\$18,097,381	\$1,175,615	\$4,461,893	\$1,317,963	\$0	\$0	\$0	\$1,704,397	\$203,618	\$171,118	\$56,878	\$342	\$27,189,205
Hospital Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nursing Facility Supplemental Payments Physician Supplemental Payments	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Outstationing Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
Accounting Adjustments	\$22,384	\$2,850	\$18,902	\$6,767	\$0	\$0	\$88	\$10,676	\$1,640	\$1,486	\$1,577	\$385	\$66,754
Subtotal Financing and Supplemental Payments	\$18,119,765	\$1,178,464	\$4,480,795	\$1,324,730	\$0	\$0	\$88	\$1,715,073	\$205,257	\$172,604	\$58,455	\$728	\$27,255,959
Grand Total	\$652,991,016	\$82,003,665	\$540,574,590	\$193,239,971	\$0	\$0	\$2,490,659	\$304,520,783	\$46,710,822	\$42,305,572	\$44,773,436	\$10,931,012	\$1,920,541,525
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					Exhibi	t M							
					Cash-based	l Actuals							
FY 2003-04	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 to 60% FPL	Expansion Adults to 100% FPL	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	COFRS TOTAL
Acute Care													
Physician Services & EPSDT	\$3,871,515	\$3,520,279	\$25,923,882	\$34,967,666	\$0	\$0	\$0	\$23,226,514	\$5,500,090	\$17,403,246	\$8,213,373	\$47,103	\$122,673,666
Emergency Transportation	\$589,405	\$218,872	\$1,669,140	\$782,002	\$0	\$0	\$0		\$149,707	\$153,433	\$111,945	\$0	\$4,852,575
Non-emergency Medical Transportation	\$806,566	\$278,282	\$1,243,917	\$36,470	\$0	\$0	\$0		\$143,175	\$700	\$0	\$0	\$2,616,352
Dental Services Family Planning	\$2,390,281 \$0	\$413,398 \$0	\$5,498,742 \$6,041	\$2,990,555 \$120,575	\$0 \$0	\$0 \$0	\$0 \$0		\$3,166,313 \$22,427	\$364,666 \$21,222	\$31,047 \$1,861	\$4,502 \$0	\$39,189,457 \$204,545
Health Maintenance Organizations	\$15,369,265	\$11,545,880	\$99,362,574	\$26,008,450	\$0	\$0	\$0		\$545,391	\$635,781	\$1,801	\$0	\$197,898,138
Inpatient Hospitals	\$11,297,635	\$8,477,930	\$60,780,794	\$54,483,931	\$0	\$0	\$0		\$5,735,633	\$21,617,641	\$41,614,823	\$0	\$273,247,361
Outpatient Hospitals	\$2,086,806	\$2,521,476	\$23,163,401	\$22,844,361	\$0	\$0	\$0		\$3,449,321	\$5,301,550	\$1,321,484	\$0	\$89,047,191
Lab & X-Ray	\$343,381	\$364,374 \$2,282,023	\$3,137,799	\$5,956,882	\$0	\$0	\$0		\$943,094	\$4,523,890	\$264,248 \$13,259	\$0 \$33,928	\$17,225,324
Durable Medical Equipment Prescription Drugs	\$15,032,626 \$79,379,246	\$2,282,023 \$13,536,350	\$25,537,628 \$124,035,077	\$1,166,432 \$19,634,829	\$0 \$0	\$0 \$0	\$0 \$0		\$3,103,265 \$14,335,007	\$107,680 \$2,117,560	\$13,259 \$86,425	\$33,928 \$67,788	\$49,245,516 \$265,797,673
Drug Rebate	(\$19,302,428)	(\$2,876,315)	(\$25,112,109)	(\$1,890,494)	\$0	\$0	\$0		(\$2,106,320)	(\$271,400)	(\$1,346)		(\$53,484,910)
Rural Health Centers	\$26,246	\$76,640	\$497,819	\$772,756	\$0	\$0	\$0	\$2,262,303	\$163,086	\$83,294	\$27,166	\$0	\$3,909,310
Federally Qualified Health Centers	\$640,225	\$522,098	\$4,107,835	\$12,142,028	\$0	\$0	\$0		\$1,856,885	\$11,045,830	\$3,434,383	\$434	\$51,398,899
Co-Insurance (Title XVIII-Medicare)	\$9,322,772	\$1,280,424	\$6,604,447	\$21,924	\$0	\$0	\$0 \$2,668,652		\$2,777 \$0	\$8,276	\$0	\$1,962,635	\$19,205,728
Breast and Cervical Cancer Treatment Program Prepaid Inpatient Health Plan Services	\$0 \$2,310,425	\$0 \$922,019	\$0 \$6,720,440	\$0 \$2,493,384	\$0 \$0	\$0 \$0	\$2,668,652		\$320,084	\$0 \$794,356	\$0 \$0	\$0 \$0	\$2,668,652 \$17,235,604
Other Medical Services	\$12,866	\$4.059	\$36,353	\$14,879	\$0	\$0	\$207	\$19.087	\$3,615	\$4,863	\$4,525	\$201	\$100.654
Home Health	\$11,572,193	\$3,031,991	\$49,085,659	\$278,805	\$0	\$0	\$0		\$4,836,114	\$22,643	\$5,790	\$0	\$69,697,057
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Subtotal of Acute Care	\$135,749,025	\$46,119,779	\$412,299,443	\$182,825,434	\$0	\$0	\$2,668,859	\$229,743,284	\$42,169,663	\$63,935,230	\$55,128,983	\$2,089,094	\$1,172,728,792
Community Based Long-Term Care													
HCBS - Elderly, Blind, and Disabled	\$64,355,491	\$5,260,531	\$25,125,040	\$861	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$94,741,923
HCBS - Mental Illness	\$2,440,729 \$184,675	\$1,455,627 \$20,711	\$11,134,445 \$145,817	\$0 \$378	\$0 \$0	\$0 \$0	\$0 \$0		\$145 \$6,830	\$0 \$0	\$0 \$0	\$0 \$0	\$15,030,947 \$358,891
HCBS - Disabled Children HCBS - Persons Living with AIDS	\$184,675	\$20,711	\$540,329	\$378	\$0	\$0	\$0		\$0,850	\$0	\$0	\$0	\$558,891
HCBS - Consumer Directed Attendant Support	\$1,577,022	\$176,863	\$1,245,201	\$3,231	\$0	\$0	\$0		\$58,327	\$0	\$0	\$1	\$3,064,733
HCBS - Brain Injury	\$11,970	\$46,893	\$8,906,818	\$0	\$0	\$0	\$0		\$27,116	\$0	\$0	\$0	\$8,992,797
HCBS - Children with Autism	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
HCBS - Pediatric Hospice	\$0 \$75,531	\$0 \$315,738	\$0 \$9,645,058	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$2,949,031	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$13,176,147
Private Duty Nursing Hospice	\$17,064,571	\$1,016,913	\$9,645,058 \$4,530,283	\$163,150	\$0	\$0	\$0		\$2,949,031	\$0			\$13,176,147
Subtotal Community Based Long-Term Care	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$0		\$3,044,165	\$0			
Long-Term Care													
Class I Nursing Facilities	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
Class II Nursing Facilities	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$1,104,554
Program of All-Inclusive Care for the Elderly	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$27,029,169
Subtotal Long-Term Care	\$360,747,415	\$18,585,420	\$64,772,592	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$444,144,736
Insurance											L		
Supplemental Medicare Insurance Benefit	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0		\$0	\$0		\$7,347,457	\$47,613,226
Health Insurance Buy-In Program	\$280,042 \$25.671.838	\$24,420 \$1.505.123	\$206,845 \$13.516.862	\$49,728 \$132,982	\$0 \$0	\$0 \$0	\$0 \$0		\$13,912 \$13,912	\$17,420 \$17.420	\$10,796 \$10,796	\$4,021 \$7,351,477	\$690,172 \$48,303,398
Subtotal Insurance	\$25,0/1,838	\$1,505,123	\$13,510,862	\$132,982	\$0	\$U	\$0	\$82,987	\$15,912	\$17,420	\$10,796	\$7,351,477	\$48,303,398
Service Management	07.010.401	©1.041.442	05 (56 050	@1.00.1	A.0				¢1.001				014 520 551
Single Entry Points Disease Management	\$7,810,601 \$0	\$1,041,413 \$0	\$5,676,359 \$0	\$1,094 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$1,094 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$14,530,561 \$0
Prepaid Inpatient Health Plan Administration	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$0		\$76,791	\$55,410	\$0		\$3,308,119
Accountable Care Collaborative	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Subtotal Service Management	\$8,158,415	\$1,107,932	\$6,239,107	\$370,836	\$0	\$0	\$0	\$1,829,096	\$77,885	\$55,410	\$0	\$0	\$17,838,681
Total Services	\$616,053,351	\$75,616,749	\$558,100,995	\$183,509,158	\$0	\$0	\$2,668,859	\$231,868,751	\$45,305,624	\$64,008,060	\$55,139,779	\$9,467,595	\$1,841,738,922
Financing and Supplemental Payments							Ì						1
Upper Payment Limit Financing	\$18,054,683	\$1,025,615	\$4,571,216	\$1,218,259	\$0	\$0	\$0	\$1,511,523	\$183,849	\$282,573	\$70,435	\$1,440	\$26,919,593
Hospital Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Nursing Facility Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0		\$0	\$0
Physician Supplemental Payments	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Outstationing Payments Accounting Adjustments	\$0 \$30.679	\$0 \$3,766	\$0 \$27,793	\$0 \$9,138	\$0 \$0	\$0 \$0	\$0 \$133	\$0 \$11,547	\$0 \$2,256	\$0 \$3,188	\$0 \$2,746	\$0 \$471	\$0 \$91.716
Accounting Adjustments Subtotal Financing and Supplemental Payments	\$30,679 \$18.085.361	\$3,766 \$1.029.381	\$27,793 \$4,599,009	\$9,138 \$1,227,397	\$0 \$0	\$0 \$0	\$133 \$133		\$2,256	\$3,188 \$285,760	\$2,746 \$73.181	\$4/1	\$91,716 \$27.011.308
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Grand Total	\$634,138,712	\$76,646,130	\$562,700,004	\$184,736,556	\$0	\$0	\$2,668,992	\$233,391,821	\$45,491,729	\$64,293,820	\$55,212,960	\$9,469,507	\$1,868,750,230

Exhibit N - Expenditure History by Service Category

Image Image <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>-</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>									-											
images Description 10000 10000 1000	ACUTE CARE	FY 2012-13	Change from Prior	FY 2011-12	Change from Prior	FY 2010-11	Change from Prior	FY 2009-10	Change From Prior	FY 2008-09	Change From Prior	FY 2007-08	Change From Prior	FY 2006-07	Change From Prior	FY 2005-06	Change From Prior	FY 2004-05	Change From Prior	FY 2003-04
Name State	Physician Services & EPSDT	\$311,344,143	8.47%	\$287,020,239	1.57%	\$282,592,042	16.33%	\$242,929,414	4.30%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,660
Data Base Data Base Disolity 7 Loss Biolity 7	Emergency Transportation	\$7,273,660	14.35%	\$6,361,058	2.00%	\$6,236,250	19.52%	\$5,217,633	5.75%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,57
Image Strain Strain Strain	Non-Emergency Medical Transportation	\$9,576,755	-8.46%	\$10,462,166	-0.07%	\$10,469,107	14.65%	\$9,131,655	5.09%	\$8,689,018	12.35%	\$7,733,949	-12832.88%	(\$60,740)	444.07%	(\$11,164) -105.22%	\$213,706	-91.83%	\$2,616,352
Bital Macroscopence 9158/101 1378 10788858 4107 81372427 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 50021607 4378 5002167 4378 5002167 5002	Dental Services	\$116,386,038	12.00%	\$103,911,787	-4.29%	\$108,570,692	22.25%	\$88,806,857	16.15%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,189,457
Image: Home: Base: State: U.S. S.	Family Planning	\$699,220	20.77%	\$578,957	31.16%	\$441,414	37.10%	\$321,975	0.80%	\$319,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$204,54
Object Homa S114.600 3037.7564 6xm S177.601 10xm S1157.021 10xm S1157.011 10xm S1157.01 10xm S1157.01 10xm S1157.01 <	Health Maintenance Organizations	\$126,531,583	4.82%	\$120,715,911	2.75%	\$117,488,456	-0.14%	\$117,651,717	-8.85%	\$129,074,827	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,138
Lab A: Kas Storbins High Storbins <	Inpatient Hospitals	\$406,784,919	12.22%	\$362,502,617	-2.52%	\$371,861,948	10.23%	\$337,358,448	-5.39%	\$356,576,636	11.12%	\$320,899,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,36
DateA Model Equation DateA Model Equation Distance A System 2 Line System 2 Line <th< td=""><td>Outpatient Hospitals</td><td>\$281,148,005</td><td>20.93%</td><td>\$232,479,846</td><td>6.89%</td><td>\$217,492,911</td><td>50.04%</td><td>\$144,956,141</td><td>-5.81%</td><td>\$153,901,754</td><td>18.21%</td><td>\$130,192,196</td><td>12.46%</td><td>\$115,767,273</td><td>10.03%</td><td>\$105,213,743</td><td>12.39%</td><td>\$93,618,116</td><td>5.13%</td><td>\$89,047,19</td></th<>	Outpatient Hospitals	\$281,148,005	20.93%	\$232,479,846	6.89%	\$217,492,911	50.04%	\$144,956,141	-5.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,273	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,19
Photogeneration Silvalanti Si	Lab & X-Ray	\$45,653,385	14.20%	\$39,978,003	5.59%	\$37,862,120	25.59%	\$30,148,317	6.01%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.10%	\$17,484,755	1.51%	\$17,225,324
Imp Rate GV 7202.200 IG 7202.200 <thig 7202.200<="" th=""> <thig 7202.200<="" th=""> <t< td=""><td>Durable Medical Equipment</td><td>\$103,126,254</td><td>10.05%</td><td>\$93,706,452</td><td>3.40%</td><td>\$90,627,945</td><td>15.78%</td><td>\$78,272,962</td><td>1.64%</td><td>\$77,011,816</td><td>1.58%</td><td>\$75,815,972</td><td>13.46%</td><td>\$66,822,166</td><td>13.93%</td><td>\$58,652,169</td><td>16.61%</td><td>\$50,299,251</td><td>2.14%</td><td>\$49,245,510</td></t<></thig></thig>	Durable Medical Equipment	\$103,126,254	10.05%	\$93,706,452	3.40%	\$90,627,945	15.78%	\$78,272,962	1.64%	\$77,011,816	1.58%	\$75,815,972	13.46%	\$66,822,166	13.93%	\$58,652,169	16.61%	\$50,299,251	2.14%	\$49,245,510
Image like and conserved conserve	Prescription Drugs	\$334,204,114	4.85%	\$318,741,461	13.32%	\$281,278,949	24.40%	\$226,114,086	-3.23%	\$233,666,309	7.75%	\$216,864,136	14.24%	\$189,833,449	-19.88%	\$236,947,825	-15.66%	\$280,930,899	5.69%	\$265,797,673
Details duality lands Systep 30 99.792.08 3.290 99.790.08 14.100 Systep 30 14.290 Systep 30 <	Drug Rebate	(\$179,022,880)	19.52%	(\$149,787,193)	18.03%	(\$126,909,710)	27.09%	(\$99,855,328)		(\$91,818,104)	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-25.83%) 10.34%	(\$71,656,675) 33.98%	(\$53,484,910
Columner: Change: Status Sta	Rural Health Centers	\$12,345,593	16.82%	\$10,567,916	3.73%	\$10,188,005	27.45%	\$7,993,821	7.18%	\$7,458,484	19.47%	\$6,242,784	6.16%	\$5,880,402	23.76%	\$4,751,330	3.33%	\$4,598,395	17.63%	\$3,909,310
Image and Convex Concernment Program 5555(44) 6.555 516,000 1007 510,000 10007 510,000 10007 510,000 10007 510,000 10007 510,000 10007 510,000 10007 510,000 510,000 510,000 510,000 510,000 510,000 510,000 510,000 510,000 510,000 510,000 510,000 510,000	Federally Qualified Health Centers	\$99,791,204			4.97%			\$76,244,360								\$61,957,718		\$56,845,564	10.60%	\$51,398,899
Physic Ingine Halls Plas Series \$372,053.14 2118 \$350,000,100 \$313,000,000,000,000 \$313,000,000,000,000,000,000,000,000,000,																				\$19,205,728
Inclustation Other Made Strikes 515.52 155.55 155.55 155.55	Breast and Cervical Cancer Treatment Program				1.64%															\$2,668,652
Intern Heads 9173 355/98 917.08 918/14.03 918/24.123 91.05 91.954.442 91.99 91.99 90.99		\$57,655,514		\$56,463,119				\$44,703,819						\$31,285,316				\$68,474,304		\$17,235,604
Phoesangine Englation \$3075.000 10000 \$3075.000 \$3000 \$300000 \$31.000000	Other Medical Services								4.67%											\$100,654
School & Austern 154544220 257 517742501 1475 517646640 6125 517646420 1200				\$161,607,733		\$172,633,768		\$156,448,421		\$147,328,138								\$74,534,611		\$69,697,057
COMMENT BASED LOACE TERM CARE C C C C	Presumptive Eligibility			4.0				\$0		40	10010070									\$0
HCBS - Eldery, Bind, and Dashed 5222,185,711 6.128 5212,045,711 6.128 5212,045,713 523,054,12 1.286 522,045,703 52,045,703		\$1,964,342,304	9.29%	\$1,797,425,015	1.64%	\$1,768,498,130	18.21%	\$1,496,061,883	-0.87%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792
If CHS - Menu Illines 928,30412 9,106 \$25,94255 3096 \$32,041,307 92.99 \$32,021,300 1-1216 \$32,049,087 16.366 \$37,246,30 15,106 \$14,946,132 15,007 \$31,307,40 31,338 \$45,853 IKESS - Decome Liver duration Supper \$55,503 6.509 \$57,753 2.908 \$51,553,87 49,655 \$50,833 57,878 \$51,87,87 \$45,853 557,863 557,853 559,833 557,853 559,833 557,853 559,833 557,853 559,833 557,853 559,853 555,873 559,853 557,853 559,853 557,853 559,853 557,853 559,853 557,853 559,853 557,853 559,853 559,853 559,853 557,853 559,853 557,853 559,853 559,853 557,853 559,853 557,853 559,853 559,853 559,853 557,853 559,853 557,853 559,853 557,853 559,853 557,853 559,853 557,853 559,853 557,853 559,853 555,857,859,859,853 <td>COMMUNITY BASED LONG-TERM CARE</td> <td></td>	COMMUNITY BASED LONG-TERM CARE																			
HCRS - Dealed Charm 53,53,035 70.938 53,130,73 92.998 51,37,383 29.098 51,37,383 29.098 51,37,383 29.028 50,353 50,	HCBS - Elderly, Blind, and Disabled		7.69%								24.96%									\$94,741,923
HEBS-Persons Ling with ADS 5480/32 6.50% 5516/35 6.50% 5557/35 2.30% 5551/357 7.70% 5512/357 <							9.99%											\$13,019,463		\$15,030,947
HCBS - Consume Directed Auronautis support 92,266,1977 -21,06 51,240,082 12,106 51,240,082 73,27,889 92,2278 53,91,2371 92,2928 53,91,2068 53,91,2068 53,91,2078 93,926,968 53,91,2371 93,92,936 93,91,2371 92,2928 53,91,2078 93,92,968 93,91,208 93,92,968 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 93,91,208 <td></td> <td>\$358,89</td>																				\$358,89
HCRS - Bunn hung 912,2849,682 2.09% 912,297,265 7.10% \$11,42,073 4.54% \$12,022,36 1.13% 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$11,112,38 2.04% \$10,00% \$10 0.00% <td></td> <td>\$562,218</td>																				\$562,218
HCBS - Onliders with Autom S885.42 13.49% \$13.27612 13.29% \$15.65,700 21.00% \$19.99.29 86.05% 599.64% \$18.00 100.00% 50 0.00% \$0 0.00%																				\$3,064,733
HCBS Fediance Theograc S207,131 21.19% S170,910 34.89% S122,702 33.68% 694,781 223.39% 6.923.312 100.00% S0 0.00%																\$8,813,686				\$8,992,793
HCRS - Alternaive Theregies 5222.99 100.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 50 0.00% 510.706 0.00% 510.706 0.00% 510.706 0.00% 510.706 0.00% 513.70 <																\$0		40		\$0
Private Duy Nursing S36,846,501 18,31% S31,144,153 L138 S27,01.044 19,90% S21,231,048 8,11% S17,299,756 D10,78% S15,16,700 D0,99% S14,017,893 6,30% S21,321,408 8,11% S17,299,756 D10,78% S15,16,700 D0,99% S14,071,893 6,30% S22,075 S22,10276 S22,10776 S12,124,488 1,11% S18,377,356,70 R,33% S12,174,498 S1,114 S13,77,56 D10,78% S13,77,57% S13,77,57% S13,77,57% S13,77,57% S13,77,57% S13,77,77% S13,77,77% S13,77,77% S13,77,77% S13,77,77% S13,77,77% S13,77,77% S13,77,77% S13,77,77% S13,77,75% S13,77,75% S13,77,75% S13,77,75% S13,77,75% S13,77,75% S13,77,75% S13,77,75%<								\$94,781												\$0
Hospic 543,397,100 253% 542,326,088 6.18% 539,802,966 7.9% 534,242,46 857% 539,902,73 21,62% 532,807,76 531,737,348 11,51% 528,057,087 21,00% 523,559,011 3.32% 522,559,011 3.32% 522,559,011 3.32% 523,529,723 521,124,488 11,51% 528,07,087 21,00% 523,559,016 3.42% 552,723 LONG-TERM CARE AND INSURANCE - <td< td=""><td></td><td></td><td></td><td>4.0</td><td></td><td>40</td><td></td><td>\$0</td><td></td><td>40</td><td>010070</td><td>40</td><td></td><td>40</td><td>010070</td><td>+0</td><td></td><td>40</td><td>010070</td><td>\$0</td></td<>				4.0		40		\$0		40	010070	40		40	010070	+0		40	010070	\$0
Substal of Community Based Lang-Term Care \$\$373,60,70 \$\$18.9% \$\$345,479,147 6.62% \$\$324,402,970 9.97% \$\$294,663,833 5.04% \$\$280,512,607 16.04% \$\$212,126,488 17.19% \$\$183,570,766 14.06% \$\$160,944,908 1.40% \$\$185,723 LONG-TERM CARE AND INSURANCE -																				\$13,176,147
LONG-TERM CARE AND INSURANCE Loc																				\$22,795,66
Class Illurising Excitines \$532,405,20 2.14% \$552,407,50 2.58% \$500,814,14.49 4.33% \$487,074,333 8.26% \$530,916,72 9.11% \$486,568,498 17.7% \$475,801,847 4.77% \$455,202,82 7.0% \$423,878,333 1.8% \$416,011 Program of All-Inclusive Care for the Eldery \$97,346,358 1.14% \$50,026 1.12% \$560,240,623 1.12% \$542,872,816 1.52% \$42,872,216 5.79% \$14,470,400 \$15,10% \$51,844 22,70% \$10,00% \$52,000,53 1.24% \$50,09,00% \$52,01,14 1.61% \$52,207,64 1.61% \$51,800,05 3.00% \$52,702,75 \$27,00% \$52,702,75 \$27,00% \$52,702,75,04 2.10% \$52,400,431 1.63% \$560,727,76,64 9.67% \$550,973,27 2.10% \$540,732 2.10% \$540,732 2.10% \$540,732 2.10% \$540,732 2.10% \$560,727,766 9.67% \$550,973,732 2.10% \$540,732 2.10% \$540,732 2.10% \$540,744 \$500 \$560,727,766 <td></td> <td>\$373,736,070</td> <td>8.18%</td> <td>\$345,479,147</td> <td>6.62%</td> <td>\$324,042,970</td> <td>9.97%</td> <td>\$294,663,833</td> <td>5.04%</td> <td>\$280,512,697</td> <td>16.04%</td> <td>\$241,742,014</td> <td>12.37%</td> <td>\$215,126,488</td> <td>17.19%</td> <td>\$183,570,766</td> <td>14.06%</td> <td>\$160,944,908</td> <td>1.40%</td> <td>\$158,723,310</td>		\$373,736,070	8.18%	\$345,479,147	6.62%	\$324,042,970	9.97%	\$294,663,833	5.04%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,310
Class II Nursing Facilities \$5,107,502 104,388 \$2,290,104 5,77% \$2,2362,706 17,21% \$2,217,14 1.12% \$2,227,136 57,9% \$1,436,800 3.869 \$1,336,405 22.52% \$1,10% \$2,207,174 1.61% \$2,227,136 7.9% \$1,436,800 3.869 \$1,336,405 23.56 \$1,20% \$2,270,174 1.61% \$2,227,136 7.9% \$1,436,800 3.869 \$3,860,800 \$3.86 \$5,107,560 21.86 \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,849,753 22.76% \$5,107,560 21.9% \$5,849,753 22.76% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,560 21.9% \$5,107,510 21.9% \$5,107,510 21.9%																				
Program of All-Indusive Car for the Eldery \$97346.338 13.8% \$884,429.683 21.94% \$690,240.023 13.4% \$490,418,855 15.27% \$42,872,281 5.93% \$40,470,400 15.10% \$333,600.05 30.08% \$272,029 Supplemental Mediane Insurance Benefit \$119,859,864 1.04% \$118,589,8927 0.70% \$119,453,734 15.98% \$103,068,50 9.95% \$937,431.14 13.61% \$82,650,64 0.20% \$82,702,81 41.6% \$570,775,604 21.0% \$582,4194 1.0.5% \$607,352 41.20% \$581,494,473 22.5% \$570,975,604 21.0% \$582,4194 1.0.5% \$560,737,164 21.0% \$560,737,164 21.0% \$560,737,164 21.0% \$572,492,64 500,757,64 500,757,64 500,757,64 500,757,758 \$22,80 \$601,837,573 22.7% \$502,85 \$12,47% \$519,473,44 519,473,44 519,478,46 519,478,46 \$12,47% \$52,697,757,16 \$2.6 \$12,67% \$52,107,170 20.8% \$16,547,033 4.11% \$12,450,963 \$16,457,033 4.11%<																				\$416,011,012
Supplemental Medicare Insurance Benefit \$119,859,864 1.06% \$119,859,864 1.06% \$119,859,804 1.06% \$119,859,804 1.02% \$119,859,804 1.02% \$582,706,811 1.68% \$70,775,604 21.0% \$583,449,7533 22.76% \$570,755,604 21.0% \$582,449,7533 21.0% \$512,499 530,003,500 \$512,491 1.03% \$50,005,500 \$524,914 1.03% \$512,932,822 2.42% \$666,895,137 6.52% \$559,777,664 2.10% \$519,473,232 1.02% \$510,472,353 1.04% \$510,472,56 5.49% \$542,942,488 SERVICE MANAGE Entry Points \$26,976,561 6.94% \$25,226,746 5.02% \$22,001,616 1.32% \$23,071,51 2.78% \$23,071,751 2.78% \$52,070,581 0.08% \$18,002,536 8.80% \$16,547,063 4.11% \$17,256,852 1.40% \$23,071,51 2.78% \$23,071,51 2.78% \$23,007,175 6.22% \$23,007,175 6.22% \$24,021,60 4.11% \$17,256,852 51,453.00 Disease Management \$997,1																				\$1,104,554
Health Insurance Buy-In Program \$13.131 17.4% \$1.129.307 3.05% \$1.124.996 20.75% \$931.637 -1.12% \$949.415 4.11% \$909.497 21.90% \$742.352 41.62% \$552.4194 -1.3.0% \$600.300 Subtoal of Long-Term Care and Insurance \$756,080.566 3.72% \$712,892.62 1.87% \$712,892.62 1.87% \$712,892.62 1.87% \$560,727.46 5.02% \$519,478,40 5.42% \$661,593,862 2.42% \$660,895,137 6.52% \$550,727.46 9.67% \$492,448 Strept Care Max GENERT		47.140.104000	1010070	400,000,000																\$27,029,169
Subtolal of Long-Term Care and Insurance \$756,089,566 3.72% \$728,982,662 1.87% \$715,602,968 8.04% \$662,331,019 -3.86% \$668,952,581 10.83% \$621,593,882 2.42% \$560,895,137 6.52% \$550,727,466 9.67% \$519,478,869 5.49% \$492,448 SERVICE MANAGEMENT - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$47,613,220</td></td<>																				\$47,613,220
SERVICE MANAGEMENT C <thc< th=""> C <thc< th=""></thc<></thc<>																				\$690,172
Single Entry Points 526297.651 6.94% 5252.678 50.2% 523.07.51 2.78% 523.07.175 6.02% 521.777.100 20.86% 518.00.256 8.80% 516.547.063 4.11% 517.256.835 18.70% 514.300 Disease Management \$957.110 2.54% \$582.012 0.00% \$51.163 27.8% \$52.307.26 433.29% \$348.999 33.08% \$51.527.063 4.11% \$17.256.835 18.70% \$51.479 \$43.299 33.08% \$53.270.53 57.49% \$52.463% \$52.463% \$51.117.33 29.90% \$53.809.722 \$21.88% \$4.60.417 -13.49% \$53.30.71 4.02% \$53.007.92% \$23.007.11 4.02% \$54.60.417 -13.49% \$53.30.71 50.00% \$33.08% <		\$756,080,566	3.72%	\$728,982,662	1.87%	\$715,602,968	8.04%	\$662,331,019	-3.86%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606,895,137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133
Disease Management \$957,110 2.54% \$982,012 0.00% \$100,00% \$71,616 97.52% \$2,882,271 23.66% \$2,230,726 443.29% \$428,999 33.08% \$3322,355 \$7.49% \$204,682 100.00% Prepaid Inpatent Health Plan Administration \$28,943,300 225.52% \$8.89,1.48 37.31% \$6,475,244 26.67% \$5,111,733 29.90% \$3.30,81 9.02% \$4.20,417 -13.49% \$5,340,741 24.63% \$4,28,446 29.54% \$5,340,741 24.63% \$4,28,446 29.54% \$5,340,741 24.63% \$5,340,741 24.63% \$4,28,446 29.54% \$3,30% \$25,280,737,672 21.88% \$4,260,417 -13.49% \$5,340,741 24.63% \$4,28,446 29.54% \$3,30% \$23,351,745 30.00% \$50 0.00% \$50 0.00% \$50 0.00% \$50 0.00% \$50 0.00% \$52,208,75,750 20.15% \$23,307,93 \$24,849,476,64 29.54% \$23,307,93 \$24,849,476,54 \$24,849,476,56 \$24,849,476,56 \$1,4417																				
Prepaid Inpatient Health Plan Administration \$252,943.300 \$225,523 \$58,801.340 \$26,675 \$5,111,753 \$29.90% \$3,395,134 \$9.02% \$3,609,472 \$21.88% \$4,620,417 \$1.3.49% \$5,340,741 \$24.63% \$4,285,446 \$29.54% \$3,308 Accountable Care Collaborative \$14,470,646 19.19% \$17,907,833 1917.99% \$88,811.41 10.00% \$0 0.00% \$22,01,016 \$23,051																				\$14,530,56
Accountable Care Collaborative \$14,470.66 1-19.19 \$17,978.33 191.79% \$887.411 100.00% \$0.00%																				\$0
Subtotal Service Management \$71,347,676 34.66% \$53,007,939 68.90% \$\$1,384,315 8.63% \$\$28,890,920 -3.32% \$\$29,884,581 7.90% \$\$23,051,952 3.79% \$\$22,210,159 2.13% \$\$21,746,963 21.11% \$\$17,338 Charles Ferrices \$3,165,506,166 8.23% \$2,924,884,731 \$\$2,895,28,838 14.41% \$\$24,81,947,56 1.06% \$\$2,208,537,655 12.64% \$\$2,207,37,481 8.72% \$\$2,048,437,415 3.33% \$\$1,982,396,76 4.71% \$\$1,893,285,67 2.00% \$\$1,841,738 FURANCING AND SUPLEXATURATIONALING \$\$2,048,437,415 3.33% \$\$1,982,396,76 4.71% \$\$1,893,285,67 2.00% \$\$1,841,738 Upper Payment Limit Francing \$55,811,783 -8.87% \$66,377,165 61,22% \$16,446,173 -8.31% \$17,936,927 -2.6% \$18,419,432 54,11% \$11,952,096 -7.77% \$12,205,93,933 -6.55% \$13,868,231 48.99% \$27,189,205 1.00% \$26,919 Hospital Supplemental Paym								\$5,111,753				, , .								\$3,308,119
Total Services \$3,165,506,616 8.23% \$2,292,4894,763 3.01% \$2,889,528,383 14.41% \$2,481,947,656 -1.06% \$2,220,37,481 8.72% \$2,048,37,415 3.33% \$1,982,396,076 4.71% \$1,893,385,567 2.80% \$1,841,738 FINANCING AND SUPPLEMENTAL PAYMENTS -								\$0		40		40						40		\$0
FINANCING AND SUPPLEMENTAL PAYMENTS 5 5 5 5 5 5 5 5 5 5 5 5 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6 6 5 6																				\$17,838,68
Upper Payment Limit Financing \$58,811,783 48.8% \$66,377,165 61,22% \$17,936,927 -2.62% \$18,419,432 \$4,11% \$11,952,096 -7.77% \$12,959,393 -6.55% \$13,868,231 -48.99% \$27,189,205 1.00% \$\$26,919 Hospital Supplemental Payments \$565,482,879 5.90% \$461,453,452,548,244 45.73% \$312,468,739 100.00% \$0 0.00%		\$3,165,506,616	8.23%	\$2,924,894,763	3.01%	\$2,839,528,383	14.41%	\$2,481,947,656	-1.06%	\$2,508,537,655	12.64%	\$2,227,037,481	8.72%	\$2,048,437,415	3.33%	\$1,982,396,076	4.71%	\$1,893,285,567	2.80%	\$1,841,738,922
Hospital Supplemental Payments \$650,828,979 5,90% \$614,554,259 34,96% \$455,348,284 45,73% \$312,468,739 100.00% \$0 0.00%																				
Nursing Facility Supplemental Payments \$84,755,778 -2.34% \$86,787,485 13,72% \$76,315,634 60.83% \$47,451,412 100.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%																				\$26,919,593
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Physician Supplemental Payments \$13,485,215 170,53% \$4,984,682 83,54% \$2,715,842 -81.28% \$14,504,498 100,00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00% \$0 0.00%																				\$0
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Outstationing Payments \$15,412,520 964,98% \$1,447,215 -72,61% \$5,283,594 50.09% \$3,520,254 100.00% \$0 0.00% \$0																				\$0
	Accounting Adjustments	\$1,599,845	-46.44%	\$2,987,193	-29274.17%	(\$10,239)	-40.70%	(\$17,268)	-150.26%	\$34,355	-67.84%	\$106,828		\$0	-100.00%	\$1	-100.00%	\$66,754	-27.22%	\$91,710
	Subtotal Financing and Supplemental Payments	\$771,894,119	7.64%	\$717,137,999	28.96%	\$556,099,288	40.48%	\$395,864,563	2045.17%	\$18,453,787	53.03%	\$12,058,924	-6.95%	\$12,959,393	-6.55%	\$13,868,232	-49.12%	\$27,255,959	0.91%	\$27,011,30
		\$3,937,400,734	8.11%	\$3,642,032,762	7.26%	\$3,395,627,671	17.99%	\$2,877,812,218	13.88%	\$2,526,991,443	12.86%	\$2,239,096,405	8.62%	\$2,061,396,808	3.26%	\$1,996,264,308	3.94%	\$1,920,541,525	2.77%	\$1,868,750,23

Exhibit N - Expenditure History by Service Category - Delay Adjusted

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ACUTE CARE	FY 2012-13	Percent Change from Prior Year	FY 2011-12	Percent Change from Prior Year	FY 2010-11 (DA)	Percent Change from Prior Year	FY 2009-10 (DA)	Percent Change From Prior Year	FY 2008-09	Percent Change From Prior Year	FY 2007-08	Percent Change From Prior Year	FY 2006-07	Percent Change From Prior Year	FY 2005-06	Percent Change From Prior Year	FY 2004-05	Percent Change From Prior Year	FY 2003-04
Physician Services & EPSDT	\$311,344,143	8.47%	\$287,020,239	4.99%	\$273,385,005	8.43%	\$252,136,452	8.25%	\$232,912,692	22.16%	\$190,663,827	16.09%	\$164,232,428	13.84%	\$144,266,423	16.23%	\$124,119,339	1.18%	\$122,673,666
Emergency Transportation	\$7,273,660	14.35%	\$6,361,058	5.59%	\$6,024,130	10.95%	\$5,429,754	10.05%	\$4,934,082	8.43%	\$4,550,505	6.21%	\$4,284,622	18.64%	\$3,611,441	3.96%	\$3,473,741	-28.41%	\$4,852,575
Non-emergency Medical Transportation	\$9,576,755	-8.46%	\$10,462,166	0.95%	\$10,363,372	12.19%	\$9,237,390	6.31%	\$8,689,018	12.35%	\$7,733,949	-12832.88%	(\$60,740)	444.07%	(\$11,164)	-105.22%	\$213,706	-91.83%	\$2,616,352
Dental Services	\$116,386,038	12.00%	\$103,911,787	-0.87%	\$104,818,977	13.25%	\$92,558,572	21.06%	\$76,456,424	41.86%	\$53,893,890	9.17%	\$49,367,133	5.70%	\$46,705,514	16.72%	\$40,013,849	2.10%	\$39,189,457
Family Planning	\$699,220	20.77%	\$578,957	35.12%	\$428,473	27.93%	\$334,916	4.85%	\$319,424	58.07%	\$202,073	996.27%	\$18,433	-95.49%	\$409,119	119.93%	\$186,021	-9.06%	\$204,545
Health Maintenance Organizations	\$126,531,583	4.82%	\$120,715,911	2.75%	\$117,488,424	-0.14%	\$117,651,750	-8.85%	\$129,074,827	26.28%	\$102,216,877	-5.73%	\$108,429,033	-29.95%	\$154,782,191	-4.51%	\$162,090,246	-18.09%	\$197,898,138
Inpatient Hospitals	\$406,784,919	12.22%	\$362,502,617	1.42%	\$357,410,898	1.59%	\$351,809,498	-1.34%	\$356,576,636	11.12%	\$320,899,293	5.32%	\$304,687,402	2.66%	\$296,800,124	11.57%	\$266,011,447	-2.65%	\$273,247,361
Outpatient Hospitals	\$281,148,005	20.93%	\$232,479,846	10.81%	\$209,791,226	37.43%	\$152,657,826	-0.81%	\$153,901,754	18.21%	\$130,192,196	12.46%	\$115,767,273	10.03%	\$105,213,743	12.39%	\$93,618,116	5.13%	\$89,047,191
Lab & X-Ray	\$45,653,385	14.20%	\$39,978,003	9.29%	\$36,581,144	16.39%	\$31,429,294	10.52%	\$28,437,823	24.87%	\$22,774,240	11.38%	\$20,447,143	6.22%	\$19,250,037	10.10%	\$17,484,755	1.51%	\$17,225,324
Durable Medical Equipment	\$103,126,254	10.05%	\$93,706,452	6.79%	\$87,745,314	8.12%	\$81,155,593	5.38%	\$77,011,816	1.58%	\$75,815,972	13.46%	\$66,822,166	13.93%	\$58,652,169	16.61%	\$50,299,251	2.14%	\$49,245,516
Prescription Drugs	\$334,204,114	4.85%	\$318,741,461	16.98%	\$272,469,874	15.98%	\$234,923,161	0.54%	\$233,666,309	7.75%	\$216,864,136	14.24%	\$189,833,449	-19.88%	\$236,947,825	-15.66%	\$280,930,899	5.69%	\$265,797,673
Drug Rebate	(\$179,022,880)	19.52%	(\$149,787,193)	18.03%	(\$126,909,710)	27.09%	(\$99,855,328)	8.75%	(\$91,818,104)	65.54%	(\$55,465,088)	-5.42%	(\$58,644,804)	-25.83%	(\$79,068,617)	10.34%	(\$71,656,675) 33.98%	(\$53,484,910)
Rural Health Centers	\$12,345,593	16.82%	\$10,567,916	6.88%	\$9,887,646	19.21%	\$8,294,180	11.20%	\$7,458,484	19.47%	\$6,242,784	6.16%	\$5,880,402	23.76%	\$4,751,330	3.33%	\$4,598,395	17.63%	\$3,909,310
Federally Qualified Health Centers	\$99,791,204	5.28%	\$94,790,483	8.29%	\$87,530,065	10.77%	\$79,020,818	8.12%	\$73,089,013	16.72%	\$62,621,473	6.21%	\$58,960,102	-4.84%	\$61,957,718	8.99%	\$56,845,564		\$51,398,899
Co-Insurance (Title XVIII-Medicare)	\$40,839,212	10.27%	\$37,036,552	5.69%	\$35,043,547	57.88%	\$22,196,042	-21.01%	\$28,098,389	24.84%	\$22,507,668	18.61%	\$18,976,405	5.88%	\$17,922,444	3.25%	\$17,357,700		\$19,205,728
Breast and Cervical Cancer Treatment Program	\$9,559,144	-6.95%	\$10,272,613	4.64%	\$9,817,118	9.01%	\$9,005,795	27.89%	\$7,042,030	-0.65%	\$7,088,411	27.61%	\$5,554,934	-18.41%	\$6,808,264	173.41%	\$2,490,090		\$2,668,652
Prepaid Inpatient Health Plan Services	\$57,655,514	2.11%	\$56,463,119	11.04%	\$50,849,494	13.75%	\$44,703,819	24.21%	\$35,989,196	6.85%	\$33,682,305	7.66%	\$31,285,316	-5.16%	\$32,987,230	-51.83%	\$68,474,304		\$17,235,604
Other Medical Services	\$15,532	1.55%	\$15,295	8.03%	\$14,158	-71.19%	\$49,140	4.67%	\$46,946	38.53%	\$33,888	26.75%	\$26,736	-10.59%	\$29,903	1.48%	\$29,468		\$100,654
Home Health	\$177,355,908	9.74%	\$161,607,733	-4.19%	\$168,682,120	5.16%	\$160,400,069	8.87%	\$147,328,138	13.58%	\$129,715,198	18.30%	\$109,647,063	18.89%	\$92,227,451	23.74%	\$74,534,611	6.94%	\$69,697,057
Presumptive Eligibility	\$3,075,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	-100.00%	\$3,770,690	-51.96%	\$7,849,344	196.81%	\$2,644,540	100.00%	\$0	0.0070	\$0
Subtotal of Acute Care	\$1,964,342,304	9.29%	\$1,797,425,015	5.03%	\$1,711,421,275	10.19%	\$1,553,138,739	2.91%	\$1,509,214,896	12.96%	\$1,336,004,286	11.02%	\$1,203,363,838	-0.29%	\$1,206,887,685	1.32%	\$1,191,114,826	1.57%	\$1,172,728,792
COMMUNITY BASED LONG-TERM CARE																			
HCBS - Elderly, Blind, and Disabled	\$242,494,560	7.69%	\$225,185,711	7.99%	\$208,526,316	9.70%	\$190,095,902	7.71%	\$176,481,671	24.96%	\$141,231,844	14.20%	\$123,673,036	15.28%	\$107,276,565	13.86%	\$94,216,182	-0.55%	\$94,741,923
HCBS - Mental Illness	\$28,309,412	9.16%	\$25,934,255	5.48%	\$24,587,535	6.71%	\$23,040,614	0.36%	\$22,958,866	12.49%	\$20,409,887	18.34%	\$17,246,320	15.10%	\$14,984,173	15.09%	\$13,019,463		\$15,030,947
HCBS - Disabled Children	\$5,350,385	70.93%	\$3,130,073	65.86%	\$1,887,201	2.51%	\$1,841,013	5.34%	\$1,747,683	29.09%	\$1,353,847	49.62%	\$904,883	36.73%	\$661,823	37.33%	\$481,927	34.28%	\$358,891
HCBS - Persons Living with AIDS	\$480,928	-6.80%	\$516,036	-6.24%	\$550,397	-8.04%	\$598,542	0.98%	\$592,744	-0.45%	\$595,406	18.25%	\$503,530	6.50%	\$472,783	3.13%	\$458,451	-18.46%	\$562,218
HCBS - Consumer Directed Attendant Support	\$2,661,977	-23.10%	\$3,461,683	16.90%	\$2,961,259	-15.80%	\$3,516,917	-14.76%	\$4,125,973	-70.76%	\$14,109,819	12.16%	\$12,580,285	73.81%	\$7,237,889	22.42%	\$5,912,371	92.92%	\$3,064,733
HCBS - Brain Injury	\$12,849,682 \$885,424	2.09%	\$12,587,131	3.32%	\$12,182,916	5.06%	\$11,596,421	-3.59%	\$12,028,236	11.52%	\$10,785,587	-2.94%	\$11,112,528	26.08%	\$8,813,686	-4.46% 0.00%	\$9,225,591		\$8,992,797
HCBS - Children with Autism	\$885,424 \$207,131		\$1,022,387	-23.05%	\$1,328,577	-16.69%	\$1,594,735	23.25%	\$1,293,932	0010270	\$695,586	3599.64%	\$18,801	10010070	40	0.00%	\$0	010070	90
HCBS - Pediatric Hospice	\$207,131 \$252,509	21.19%	\$170,910		\$119,273		\$102,210		\$29,312	100.00%	\$0		\$0	0.00%	\$0		\$0		\$0
HCBS - Alternative Therapies		18.31%	90	0.00%	\$0	0.00%	\$23,666,555	0.00%	90	0.00%	\$19,749,262	0.00%	\$0	0.00%	30	0.00%	\$0		\$U 612.176.147
Private Duty Nursing	\$36,846,961 \$43,397,100		\$31,144,153 \$42,326,808	13.97% 7.03%	\$27,325,957 \$39,547,635	-9.37%	\$43,636,826	9.36%	\$21,351,408 \$39,902,873	8.11% 21.62%	\$32,810,776	14.16%	\$17,299,756 \$31,787,348		\$15,616,760 \$28,507.087		\$14,071,893 \$23,559,031	3.35%	\$13,176,147 \$22,795,661
Hospice Subtotal Community Based Long-Term Care	\$45,397,100	2.53% 8.18%	\$42,520,808		\$39,547,055	-9.37% 6.45%	\$43,030,820	9.30% 6.84%		21.02% 16.04%	\$241.742.014	3.22% 12.37%	\$215,126,488	11.51% 17.19%	\$183.570.766	21.00% 14.06%	\$160,944,908		
LONG-TERM CARE AND INSURANCE	\$3/3,/36,0/0	8.18%	\$345,479,147	8.29%	\$319,017,067	6.45%	\$299,689,736	6.84%	\$280,512,697	16.04%	\$241,742,014	12.37%	\$215,126,488	17.19%	\$183,570,766	14.06%	\$160,944,908	1.40%	\$158,723,316
Class I Nursing Facilities	\$532,405,250	2.14%	\$521,244,769	4.39%	\$499.315.391	0.69%	\$495,900,792	-6.60%	\$530,918,672	9.11%	\$486,568,498	1.73%	\$478,303,487	4,77%	\$456.520.328	7.70%	\$423.878.333	1.89%	\$416,011,012
Class I Nursing Facilities	\$5,107,562	104.38%	\$2,499,074	-21.00%	\$3,163,194	160.27%	\$1,215,347	-46.50%	\$2,271,714	1.61%	\$2,235,636	-1.52%	\$2,270,136	57.99%	\$1,436,850	3.86%	\$1,383,445		\$1,104,554
Program of All-Inclusive Care for the Elderly	\$97,346,358	13.88%	\$85,480,585	1.26%	\$84,414,277	21.89%	\$69,256,028	-40.50%	\$61.049.836	23.54%	\$49,418,855	15.27%	\$42,872,281	5.93%	\$40,470,490	15.10%	\$35,160,005		\$27.029.169
Supplemental Medicare Insurance Benefit	\$119,859,864	13.88%	\$118,598,927	-0.79%	\$119,543,734	15.98%	\$103.068.590	9.95%	\$93,743,114	13.67%	\$82,465,946	-0.29%	\$82,706,881	16.86%	\$70,775,604	21.09%	\$58,449,753		\$47.613.226
Health Insurance Buy-In Program	\$1,361,531	17.44%	\$1.159.307	-0.79%	\$1.036.644	1.63%	\$1,019,989	8.26%	\$942,145	4.11%	\$904,947	21.90%	\$742.352	41.62%	\$524,194	-13.69%	\$607.332	-12.00%	\$690,172
Subtotal Long-Term Care and Insurance	\$756,080,566	3.72%	\$728,982,662	3.04%	\$707,473,240	5.52%	\$670,460,746	-2.68%	\$688,925,481	10.83%	\$621,593,882	2.42%	\$606.895.137	6.52%	\$569,727,466	9.67%	\$519,478,869	5.49%	\$492,448,133
SERVICE MANAGEMENT	<i>φ120,000,000</i>	0.12/0	\$120,502,002	510-170	φ <i>τοτ</i> ,4 <i>το</i> ,240	0102/0	<i>4070,100,740</i>	210070	0000, 20,401	10100 /0	<i>4021,030,002</i>	2	\$000,070,107	01.270	<i>\$507,727,</i> 400	7107 70	<i>4023</i> ,473,007	5.4576	<i>q</i> 1 , 2 , 1
Single Entry Points	\$26,976,561	6.94%	\$25,226,746	5.02%	\$24.021.660	1.32%	\$23,707,551	2.78%	\$23.067.175	6.02%	\$21,757,100	20.86%	\$18,002,536	8.80%	\$16,547,063	-4.11%	\$17.256.835	18.76%	\$14,530,561
Disease Management	\$957.110	-2.54%	\$982.012	0.00%	\$0	-100.00%	\$71,616	-97.52%	\$2,882,271	23.66%	\$2,330,726	443.29%	\$428,999	33.08%	\$322,355	57.49%	\$204,682		\$0
Prepaid Inpatient Health Plan Administration	\$28,943,360	225.52%	\$8,891,348	37.31%	\$6,475,244	26.67%	\$5,111,753	29.90%	\$3,935,134	9.02%	\$3,609,472	-21.88%	\$4,620,417	-13.49%	\$5,340,741	24.63%	\$4,285,446	29.54%	\$3,308,119
Accountable Care Collaborative	\$14,470,646	-19.19%	\$17,907,833	1917.99%	\$887,411	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$1,205,110		\$0
Subtotal Service Management	\$71.347.676	34.60%	\$53,007,939	68.90%	\$31,384,315	8.63%	\$28,890,920	-3.32%	\$29,884,581	7.90%	\$27,697,298	20.15%	\$23.051.952	3.79%	\$22,210,159	2.13%	\$21,746,963	21.91%	\$17,838,681
Total Services	\$3,165,506,616	8.23%	\$2,924,894,763	5.62%	\$2,769,295,897	8.51%	\$2.552,180,141	1.74%	\$2,508,537,655	12.64%	\$2,227,037,481	8,72%	\$2.048.437.415	3.33%	\$1,982,396,076	4.71%	\$1,893,285,567		\$1,841,738,922
FINANCING AND SUPPLEMENTAL PAYMENTS	\$5,105,500,010	0.2076	\$2,724,074,703	5.0270	<i>44,107,473,071</i>	0.3170	92,002,100,141	1./4/0	¢4,000,007,000	12.04 /0	,401,401	0.7 2 70	92,040,457,415	5.5576	\$1,70 <i>2,370</i> ,070	7./1/0	\$1,070,000,007	2.0076	<i>\$1,041,730,722</i>
Upper Payment Limit Financing	\$5.811.783	-8.87%	\$6,377,165	-61.22%	\$16,446,173	-8.31%	\$17,936,927	-2.62%	\$18,419,432	54.11%	\$11,952,096	-7.77%	\$12,959,393	-6.55%	\$13,868,231	-48.99%	\$27,189,205	1.00%	\$26,919,593
Hospital Supplemental Payments	\$650.828.979	-8.87%	\$614,554,259	-01.22%	\$455,348,284	45.73%	\$312,468,739	100.00%	\$10,419,432	0.00%	\$11,952,090	0.00%	\$12,939,393	0.00%	\$13,808,231	0.00%	\$27,189,203		320,919,393
Nursing Facility Supplemental Payments	\$84,755,778	-2.34%	\$86,787,485	13.72%	\$76,315,634	60.83%	\$47,451,412	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0		\$0
Physician Supplemental Payments	\$13,485,215	170.53%	\$4,984,682	83.54%	\$2,715,842	-81.28%	\$14,504,498	100.00%	\$0	0.00%	\$0	0.00%	\$0	010070	\$0		\$0		\$0
Outstationing Payments	\$15,412,520	964.98%	\$1,447,215	-72.61%	\$5,283,594	50.09%	\$3,520,254	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0		\$0
Accounting Adjustments	\$1,599,845	-46.44%	\$2,987,193	-29274.17%	(\$10,239)	-40.70%	(\$17,268)	-150.26%	\$34,355	-67.84%	\$106.828	100.00%	\$0	-100.00%	\$1	-100.00%	\$66.754	-27.22%	\$91.716
Subtotal Financing and Supplemental Payments	\$771,894,119	7.64%	\$717,137,999	28,96%	\$556,099,288	40.48%	\$395,864,563	2045.17%	\$18,453,787	53.03%	\$12,058,924	-6.95%	\$12,959,393	-6.55%	\$13,868,232	-49.12%	\$27,255,959		\$27,011,308
Grand Total	\$3,937,400,734	8.11%	\$3.642.032.762	9.52%	\$3,325,395,185	12.80%	\$2,948,044,704	16.66%	\$2,526,991,443	12.86%	\$2,239,096,405	8.62%	\$2,061,396,808	3.26%	\$1,996,264,308	3.94%	\$1,920,541,525		\$1,868,750,230
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		Appropriations and E	xpenditures			
	F	'inal FY 2012-13 Fu	nding Splits			
	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
HB 12-1335 FY 2012-13 Long Bill Add-on	\$3,994,685,293	\$1,055,118,623	\$312,202,624	\$651,202,864	\$3,215,340	\$1,972,945,842
HB 12-1340 "Nursing Facility Reduction Per Diem Rate"	(\$9,024,676)	(\$4,512,338)	\$0	\$0	\$0	(\$4,512,338)
SB 12-060 "Improve Medicaid Fraud Prosecution"	(\$54,156)	(\$2,608)	\$0	(\$24,470)	\$0	(\$27,078)
SB 12-159 "Evaluation Children With Autism Medicaid Waiver"	\$6,925	\$0	\$0	\$3,463	\$0	\$3,462
FY 2013-14 S#1: "Medical Services Premiums"	\$11,542,295	(\$6,288,700)	\$0	\$12,587,928	\$0	\$5,243,067
FY 2013-14 S#1A: "Medical Services Premiums"	(\$53,808,380)	(\$5,384,036)	\$0	(\$23,215,618)	\$0	(\$25,208,726)
FY 2013-14 S#14: "Colorado Choice Transitions for HCBS-DD Waiver Clients"	(\$214,515)	(\$107,257)	\$0	\$0	\$0	(\$107,258)
FY 2013-14 S#16: "Nursing Facility Appeals"	\$506,922	\$253,461	\$0	\$0	\$0	\$253,461
Joint Budget Committee BCCP True-up Adjustment	\$0	\$139,224	\$0	\$139,224	(\$278,448)	\$0
Joint Budget Committee Referendum C Adjustment	\$0	(\$195,033,333)	\$195,033,333	\$0	\$0	\$0
Additional Rate Increase Approved by Joint Budget Committee	\$1,881,878	\$940,939	\$0	\$0	\$0	\$940,939
SB 13-167 "ICF-IID Provider Fee"	\$457,906	(\$177,364)	\$0	\$406,318	\$0	\$228,952
Appropriations Totals	\$3,945,979,492	\$844,946,611	\$507,235,957	\$641,099,709	\$2,936,892	\$1,949,760,323
Final Expenditures	\$3,937,400,734	\$847,647,042	\$507,235,957	\$639,607,454	\$2,936,892	\$1,939,973,389
Remaining Balance (Over Expenditure)	\$8,578,758	(\$2,700,431)	\$0	\$1,492,255	\$0	\$9,786,934
Totals reflect final COFRS close; they do not include p	oost-closing entries.					

Exhibit O Appropriations and Expenditu

FY 2012-13 Final Actuals											
Aid Category	Caseload	Per Capita	Total								
Adults 65 and Older (OAP-A)	40,827	\$22,744.70	\$928,598,060								
Disabled Adults 60 to 64 (OAP-B)	9,051	\$20,332.83	\$184,032,459								
Disabled Individuals to 59 (AND/AB)	61,920	\$16,953.81	\$1,049,779,918								
Disabled Buy-in	888	\$20,625.97	\$18,315,861								
Categorically Eligible Low-Income Adults (AFDC-A)	70,307	\$5,114.27	\$359,568,957								
Expansion Adults to 60% FPL	29,085	\$3,649.66	\$106,150,439								
Expansion Adults to 133% FPL	41,545	\$3,187.02	\$132,404,561								
Adults without Dependent Children (AwDC)	10,634	\$8,140.27	\$86,563,601								
Breast & Cervical Cancer Program	623	\$15,353.31	\$9,565,112								
Eligible Children (AFDC-C/BC)	368,079	\$2,086.57	\$768,023,516								
Foster Care	17,777	\$4,446.10	\$79,038,386								
Baby Care Program-Adults	8,368	\$13,258.74	\$110,949,103								
Non-Citizens	2,684	\$29,425.77	\$78,978,765								
Partial Dual Eligibles	21,206	\$1,199.28	\$25,431,996								
TOTAL	682,994	TF	\$3,937,400,734								
· · · ·		GF	\$847,647,042								
Total Funda in shuda unnan narmant limit financing and sun		GFE	\$507,235,957								
Total Funds include upper payment limit financing and sup	plemental payments	CF	\$639,607,454								
and other Medicaid financing.	Γ	CFE	\$2,936,892								
		FF	\$1,939,973,389								

Exhibit O - Final Expenditures for Prior Fiscal Year by Aid Category

	FY 2008-09 Comparison of Requests and Appropriations											
FY 2008-09	November 1, 2007	February 15, 2008	% Change	FY 2008-09 Long Bill and Special Bills Appropriation	November 3, 2008	February 15, 2009	% Change over Appropriation	FY 2008-09 Final Appropriation	FY 2008-09 Actuals	% Change over Final Appropriation		
Acute Care	\$1,292,482,914	\$1,314,241,262	1.68%	\$1,359,212,400	\$1,453,999,248	\$1,493,902,147	9.91%	\$1,457,586,478	\$1,509,214,896	3.54%		
Community Based Long-Term Care	\$248,068,802	\$245,294,174	-1.12%	\$249,024,941	\$259,515,815	\$273,794,058	9.95%	\$276,647,133	\$280,512,697	1.40%		
Long-Term Care	\$575,448,073	\$567,531,137	-1.38%	\$582,520,385	\$565,412,808	\$604,990,458	3.86%	\$605,782,883	\$594,240,222	-1.91%		
Insurance	\$102,177,869	\$95,491,972	-6.54%	\$95,491,972	\$96,235,687	\$94,842,913	-0.68%	\$95,608,394	\$94,685,260	-0.97%		
Service Management	\$29,347,503	\$29,548,058	0.68%	\$33,548,058	\$33,663,735	\$33,764,136	0.64%	\$31,315,630	\$29,884,581	-4.57%		
Financing	\$13,265,582	\$13,531,089	2.00%	\$14,154,163	\$16,610,401	\$19,263,376	36.10%	\$29,429,191	\$18,453,787	-37.29%		
Total	\$2,260,790,743	\$2,265,637,692	0.21%	\$2,333,951,919	\$2,425,437,694	\$2,520,557,088	8.00%	\$2,496,369,709	\$2,526,991,443	1.23%		
Class I Nursing Facilities	\$514,997,462	\$505,518,730	-1.84%	\$517,373,050	\$505,162,843	\$532,841,808	2.99%	\$544,726,438	\$530,918,672	-2.53%		

Exhibit O - Comparison of Budget Requests and Appropriations

	FY 2009-10 Comparison of Requests and Appropriations											
FY 2009-10	November 3, 2008	February 15, 2009	% Change	FY 2009-10 Long Bill and Special Bills Appropriation	November 2, 2009	February 15, 2010	% Change over Appropriation	FY 2009-10 Final Appropriation	FY 2009-10 Actuals	% Change over Final Appropriation		
Acute Care	\$1,527,556,326	\$1,584,931,164	3.76%	\$1,501,855,533	\$1,622,263,439	\$1,558,561,103	3.78%	\$1,552,952,184	\$1,571,163,491	1.17%		
Community Based Long-Term Care	\$269,603,995	\$293,313,560	8.79%	\$281,246,469	\$295,457,286	\$300,094,070	6.70%	\$299,862,085	\$299,689,736	-0.06%		
Long-Term Care	\$604,700,067	\$644,097,986	6.52%	\$602,939,360	\$596,411,234	\$596,918,714	-1.00%	\$610,007,471	\$613,823,579	0.63%		
Insurance	\$102,155,514	\$100,407,771	-1.71%	\$102,007,071	\$99,254,333	\$104,853,621	2.79%	\$104,062,091	\$104,088,580	0.03%		
Service Management	\$35,158,825	\$35,635,941	1.36%	\$33,903,391	\$29,087,541	\$29,826,978	-12.02%	\$29,378,461	\$28,890,920	-1.66%		
Financing	\$17,229,193	\$19,884,413	15.41%	\$348,143,490	\$279,891,697	\$330,324,799	-5.12%	\$332,973,867	\$330,388,398	-0.78%		
Total	\$2,556,403,920	\$2,678,270,835	4.77%	\$2,870,095,314	\$2,922,365,530	\$2,920,579,285	1.76%	\$2,929,236,159	\$2,948,044,704	0.64%		
Class I Nursing Facilities	\$527,582,647	\$564,759,876	7.05%	\$529,602,773	\$523,401,823	\$530,323,834	0.14%	\$539,282,492	\$543,352,204	0.75%		

			FY 2010-11	Comparison of R	equests and App	ropriations				
FY 2010-11	November 3, 2009	February 15, 2010	% Change	FY 2010-11 Long Bill and Special Bills Appropriation	November 1, 2010	February 15, 2011	% Change over Appropriation	FY 2010-11 Final Appropriation	FY 2010-11 Actuals	% Change over Final Appropriation
Acute Care	\$1,817,833,344	\$1,726,068,473	-5.05%	\$1,676,041,654	\$1,704,740,814	\$2,563,994,407	50.40%	\$1,731,337,041	\$1,719,420,711	0.69%
Community Based Long-Term Care	\$316,627,466	\$324,965,364	2.63%	\$317,177,074	\$324,524,665	\$440,818,906	35.84%	\$318,568,691	\$319,017,067	-0.14%
Long-Term Care	\$647,638,356	\$651,246,648	0.56%	\$637,084,088	\$631,054,441	\$0	-100.00%	\$658,241,538	\$663,208,496	-0.75%
Insurance	\$105,641,289	\$119,159,548	12.80%	\$114,705,505	\$120,865,705	\$0	-100.00%	\$119,052,929	\$120,580,378	-1.27%
Service Management	\$47,855,679	\$49,280,859	2.98%	\$32,966,743	\$33,560,570	\$0	-100.00%	\$33,411,741	\$31,384,315	6.46%
Financing	\$272,640,497	\$323,073,599	18.50%	\$328,883,062	\$481,607,230	\$869,363,438	80.51%	\$483,683,032	\$471,784,218	2.52%
Total	\$3,208,236,631	\$3,193,794,491	-0.45%	\$3,106,858,126	\$3,296,353,425	\$3,874,176,751	17.53%	\$3,344,294,972	\$3,325,395,185	0.57%
Class I Nursing Facilities	\$558,617,741	\$570,960,660	2.21%	\$558,653,333	\$551,778,173	\$565,885,188	2.56%	\$580,097,872	\$575,631,025	0.78%

	FY 2011-12 Comparison of Requests and Appropriations												
FY 2011-12	November 1, 2010	February 15, 2011	% Change	FY 2011-12 Long Bill and Special Bills Appropriation	November 1, 2011	February 15, 2012	% Change over Appropriation	FY 2011-12 Final Appropriation	FY 2011-12 Actuals	% Change over Feb.			
Acute Care	\$1,869,280,623	\$1,841,198,096	-1.50%	\$2,519,619,870	\$1,804,376,597	\$1,817,494,423	-27.87%	(\$1,826,968,981)	\$1,797,425,015	-1.10%			
Community Based Long-Term Care	\$355,599,322	\$344,929,391	-3.00%	\$401,621,950	\$339,735,624	\$338,302,070	-15.77%	\$338,302,070	\$345,479,147	2.12%			
Long-Term Care	\$643,090,480	\$661,945,406	2.93%	\$708,140,484	\$602,704,785	\$598,729,747	-15.45%	\$598,729,747	\$609,224,428	1.75%			
Insurance	\$135,182,109	\$130,455,214	-3.50%	\$140,037,994	\$136,796,432	\$114,861,433	-17.98%	\$114,861,433	\$119,758,234	4.26%			
Service Management	\$48,099,599	\$47,337,900	-1.58%	\$94,878,782	\$55,222,856	\$53,404,975	-43.71%	\$53,982,291	\$53,007,939	-0.74%			
Financing	\$498,614,128	\$515,132,015	3.31%	\$872,525,797	\$637,431,859	\$714,831,348	-18.07%	\$721,093,440	(\$2,923,012,885)	-508.91%			
Total	\$3,549,866,261	\$3,540,998,022	-0.25%	\$4,736,824,877	\$3,576,268,153	\$3,637,623,996	-23.21%	\$0	\$1,881,878	-99.95%			
Class I Nursing Facilities	\$551,945,698	\$518,406,575	-6.08%	\$577,832,319	\$515,627,467	\$512,062,190	-11.38%	\$512,062,190	\$521,244,769	1.79%			

	FY 2012-13 Comparison of Requests and Appropriations													
FY 2012-13	November 1, 2011	February 15, 2012	% Change	FY 2012-13 Long Bill and Special Bills Appropriation		February 15, 2013	% Change over Appropriation	FY 2012-13 Final Appropriation	FY 2012-13 Actuals	% Change over Feb.				
Acute Care	\$1,869,280,623	\$1,946,571,857	4.13%	\$2,050,768,654	\$1,989,065,304	\$1,957,884,508	-4.53%	\$1,959,470,519	\$1,993,240,039	1.81%				
Community Based Long-Term Care	\$355,599,322	\$358,768,860	0.89%	\$359,473,847	\$370,804,282	\$365,239,906	1.60%	\$365,535,773	\$373,736,070	2.33%				
Long-Term Care	\$643,090,480	\$633,669,852	-1.46%	\$711,408,187	\$639,847,834	\$738,923,606	3.87%	\$739,673,919	\$719,614,948	-2.61%				
Insurance	\$135,182,109	\$122,479,412	-9.40%	\$124,556,953	\$125,098,066	\$122,835,513	-1.38%	\$122,835,513	\$121,221,395	-1.31%				
Service Management	\$48,099,599	\$63,585,739	32.20%	\$67,195,480	\$72,408,107	\$74,415,293	10.74%	\$74,415,293	\$71,347,676	-4.12%				
Financing	\$498,614,128	\$754,611,187	51.34%	\$672,210,265	\$795,588,346	\$684,048,475	1.76%	\$684,048,475	\$687,138,341	0.45%				
Total	\$3,549,866,261	\$3,879,686,907	9.29%	\$3,985,613,386	\$3,992,811,939	\$3,943,347,301	-1.06%	\$3,945,979,492	\$3,966,298,469	0.58%				
Class I Nursing Facilities	\$551,945,698	\$538,803,358	-2.38%	\$529,778,682	\$544,532,608	\$628,664,225	18.67%	\$628,956,632	\$617,161,028	-1.83%				

Exhibit P - Estimate of FY Expenditures with Prior Year Cash Flow Pattern (For Reference Only - Not the Department's Request)

					1			Reference Only - N							
Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults to 60% FPL	to 133% FPL	Adults without Dependent Children (AwDC)	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens Emergency Services	Partial Dual Eligibles	TOTAL
FY 1997-98	\$434,352,319	\$38,025,425	\$330,590,106		\$82,516,222	\$0			\$0	\$142,956,889	\$22,764,875	\$28,964,028	\$18,554,312	\$6,246,815	\$1,104,970,992
FY 1998-99	\$463,746,968	\$48,533,442	\$361,070,568		\$71,509,445	\$0			\$0	\$149,648,954	\$23,328,439	\$31,471,476	\$20,738,242	\$6,185,875	\$1,176,233,410
FY 1999-00	\$498,371,676	\$54,962,843	\$406,908,458		\$80,904,393	\$0			\$0	\$169,614,835	\$27,483,127	\$33,530,293	\$29,675,611	\$6,968,865	\$1,308,420,100
FY 2000-01 FY 2001-02	\$515,213,506 \$571,065,382	\$61,119,754 \$61,284,519	\$450,888,114 \$465.027,758		\$88,758,327 \$104,227,966	\$0 \$0	\$0 \$0		\$0 \$0	\$193,552,834 \$220,555,126	\$30,746,407 \$33,206,413	\$31,503,592 \$33,946,549	\$36,930,022 \$39,372,440	\$7,822,852 \$8,118,537	\$1,416,535,408 \$1,536,804,691
FY 2001-02 FY 2002-03	\$564,628,021	\$61,284,519	\$516,439,288	\$0	\$104,227,966	\$0			\$1,428,780	\$220,555,126	\$37,567,968	\$42,521,465	\$48,734,092	\$7,933,536	\$1,536,804,691
FY 2003-04	\$634,138,712	\$76,646,130	\$562,700,004	\$0	\$184,736,556	\$0			\$2,668,992	\$233,391,821	\$45,491,729	\$64,293,820	\$55,212,960	\$9,469,507	\$1,868,750,230
FY 2004-05	\$652,991,016	\$82,003,665	\$540,574,590	\$0		\$0	\$0	\$0	\$2,490,659	\$304,520,783	\$46,710,822	\$42,305,572	\$44,773,436	\$10,931,012	\$1,920,541,525
FY 2005-06	\$670,399,260	\$87,347,546	\$554,870,504	\$0		\$0	\$0	\$0	\$6,810,399	\$317,181,796	\$49,374,100	\$41,186,119	\$55,353,863	\$13,367,880	\$1,996,264,308
FY 2006-07	\$680,873,516	\$90,702,791	\$573,755,682	\$0	\$197,852,527	\$7,487,018	\$0	\$0	\$5,557,749	\$331,302,380	\$53,781,937	\$48,628,238	\$54,484,004	\$16,970,966	\$2,061,396,808
FY 2007-08	\$712,276,694	\$101,257,270	\$655,167,660	\$0	\$189,176,151	\$18,502,735	\$0	\$0	\$7,102,713	\$364,161,301	\$64,197,785	\$54,600,185	\$53,660,977	\$18,992,933	\$2,239,096,405
FY 2008-09	\$789,584,078	\$115,435,768	\$735,082,424	\$0	\$208,663,632	\$31,018,121	\$0	\$0	\$7,056,952	\$433,354,524	\$67,739,569	\$60,847,257	\$59,283,547	\$18,925,572	\$2,526,991,443
FY 2009-10	\$821,242,377	\$128,660,905	\$830,201,464	\$0	\$280,222,231	\$52,512,326	\$3,669,080	\$0	\$9,006,759	\$561,985,044	\$75,035,330	\$91,641,692	\$74,354,504	\$19,512,991	\$2,948,044,704
FY 2010-11	\$859,971,334	\$150,963,522	\$943,370,577	\$0	\$298,860,409	\$75,064,008	\$82,213,922	\$0	\$9,817,158	\$627,769,747	\$81,811,588	\$95,688,869	\$75,541,134	\$24,322,917	\$3,325,395,185
FY 2011-12	\$896,112,956	\$170,623,165	\$1,033,566,923	\$723,127	\$350,125,404	\$92,736,593	\$120,389,845	\$4,003,017	\$10,287,938	\$683,425,225	\$79,698,390	\$97,417,747	\$78,357,967	\$24,564,465	\$3,642,032,762
FY 2012-13	\$928,598,060	\$184,032,459	\$1,049,779,918	\$18,315,861	\$359,568,957	\$106,150,439	\$132,404,561	\$86,563,601	\$9,565,112	\$768,023,516	\$79,038,386	\$110,949,103	\$78,978,765	\$25,431,996	\$3,937,400,734
Fiscal Year	Expenditures	Percent Change	Dollar Increase/ Decrease	Average Yearly Percent Change From FY 97-98	Percent Change	Three-year Moving Average	Percent Change								
FY 1997-98	\$1,104,970,992							-							
FY 1998-99	\$1,176,233,410	6.45%	\$71,262,418					-							
FY 1999-00	\$1,308,420,100	11.24%	\$132,186,690	8.84%	2.10%	0.65%									
FY 2000-01	\$1,416,535,408	8.26% 8.49%	\$108,115,307	8.65%	-2.19%	8.65%	7.87%	-							
FY 2001-02 FY 2002-03	\$1,536,804,691 \$1,651,670,874	7.47%	\$120,269,284 \$114,866,182	8.61% 8.38%	-0.46%	9.33% 8.08%	-13.45%	-							
FY 2002-05 FY 2003-04	\$1,868,750,230	13.14%	\$217,079,357	9.18%	9.46%	9.70%	20.14%	-							
FY 2004-05	\$1,920,541,525	2.77%	\$51,791,295	8.26%	-9.97%	7.80%	-19.65%	-							
FY 2005-06	\$1,996,264,308	3.94%	\$75,722,783	7.72%	-6.53%	6.62%	-15.10%								
FY 2006-07	\$2,061,396,808	3.26%	\$65,132,500	7.23%	-6.42%	3.33%	-49.76%	-							
FY 2007-08	\$2,239,096,405	8.62%	\$177,699,597	7.37%	1.93%	5.28%	58.62%	1							
FY 2008-09	\$2,526,991,443	12.86%	\$287,895,038	7.86%	6.78%	8.25%	56.33%								
FY 2009-10	\$2,948,044,704	16.66%	\$421,053,261	8.60%	9.32%	12.71%	54.16%								
FY 2010-11	\$3,325,395,185	12.80%	\$377,350,481	8.92%	3.76%	14.11%	10.96%								
FY 2011-12	\$3,642,032,762	9.52%	\$316,637,577	8.96%	0.48%	12.99%	-7.88%	-							
FY 2012-13	\$3,937,400,734 Official Projection	8.11% Percent Change	\$295,367,972 Dollar Increase/ Decrease	8.91% Projection Using Most Recent	-0.64% Percent Change over Official	10.14% Projection Using Most Recent Three-year	-21.94% Percent Change over Premium Workbook	-							
				Average Change	Projection	Average	Projection								
FY 2013-14 Projection	\$4,789,232,821	31.50%	\$1,147,200,059	\$3,968,507,655	-17.14%	\$4,115,303,557	-14.07%]							
FY 2014-15 Projection	\$5,504,781,391	14.94%	\$715,548,570	\$5,201,008,480	-5.52%	\$5,411,578,684	-1.69%	1							
FY 2015-16 Projection	\$5,825,120,437	5.82%	\$320,339,046	\$5,995,873,015	2.93%	\$6,220,110,559	6.78%	4							
FY 2013-14 Appropriation	\$5,321,460,517														
Difference Between FY 2013-14 Projections and FY 2013-14 Appropriation	(\$532,227,696)	-10.00%		(\$1,352,952,862)	-25.42%	(\$1,206,156,960)	-22.67%								
Difference Between FY 2014-15 Projections and FY 2013-14 Appropriation	\$183,320,874	3.44%		(\$120,452,037)	-2.26%	\$90,118,167	1.69%								
Difference Between FY 2015-16 Projections and FY 2013-14 Appropriation	\$503,659,920	9.46%		\$674,412,498	12.67%	\$898,650,042	16.89%								
	ropriation exclude Upper Pay										-	-	-		

Fiscal Year	Total Expenditures*	Annual % Change	Total Caseload**	Annual % Change							
FY 1997-98	\$1,104,970,992		250,098								
FY 1998-99	\$1,176,233,410	6.45%	238,594	-4.60%							
FY 1999-00	\$1,308,420,100	11.24%	237,598	-0.42%							
FY 2000-01	\$1,416,535,408	8.26%	253,254	6.59%							
FY 2001-02	\$1,536,804,691	8.49%	275,399	8.74%							
FY 2002-03	\$1,651,670,874	7.47%	331,800	20.48%							
FY 2003-04	\$1,868,750,230	13.14%	367,559	10.78%							
FY 2004-05	\$1,920,541,525	2.77%	406,024	10.46%							
FY 2005-06	\$1,996,264,308	3.94%	402,218	-0.94%							
FY 2006-07	FY 2006-07 \$2,061,396,808 3.26% 392,228 -										
FY 2007-08 \$2,239,096,405 8.62% 391,962 -0.0											
FY 2008-09											
FY 2009-10	\$2,948,044,704	16.66%	498,797	14.19%							
FY 2010-11	\$3,325,395,185	12.80%	560,759	12.42%							
FY 2011-12	\$3,642,032,762	9.52%	619,963	10.56%							
FY 2012-13	\$3,937,400,734	8.11%	682,994	10.17%							
FY 2013-14 Projection	\$4,789,232,821	31.50%	813,250	19.07%							
FY 2014-15 Projection\$5,504,781,39114.94%967,68118.99%											
FY 2015-16 Projection	\$5,825,120,437	5.82%	1,028,871	6.32%							
*Expenditures are for Medical	Services Premiums	only. Upper Pay	yment Limit financii	ng and							
supplemental payments are exc	luded.										
**Caseload does not include re	etroactivity.										

Exhibit P - Estimate of FY Expenditures with Prior Year Cash Flow Pattern (For Reference Only - Not the Department's Request)