

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

Cash Based Actuals and Per Capita Costs												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$65,490,832	\$20,813,888	\$215,076,923	\$95,568,690	\$0	\$0	\$142,105,656	\$20,002,990	\$42,767,829	\$13,792,970	\$1,498,645	\$617,118,424
FY 96-97	\$86,555,911	\$23,425,875	\$258,031,934	\$105,465,599	\$0	\$0	\$136,318,983	\$21,784,915	\$37,543,774	\$17,851,756	\$1,768,008	\$688,746,756
FY 97-98	\$90,855,859	\$24,711,381	\$258,958,421	\$82,369,107	\$0	\$0	\$142,788,816	\$22,102,057	\$28,942,845	\$18,549,901	\$1,405,971	\$670,684,357
FY 98-99	\$99,611,066	\$31,780,339	\$275,661,117	\$71,396,513	\$0	\$0	\$149,529,580	\$22,448,268	\$31,462,780	\$20,732,564	\$1,429,623	\$704,051,850
FY 99-00	\$109,773,578	\$36,614,227	\$316,945,087	\$80,784,239	\$0	\$0	\$169,546,536	\$27,431,418	\$33,518,472	\$29,667,057	\$1,899,206	\$806,179,820
FY 00-01	\$126,369,794	\$38,727,163	\$345,853,758	\$88,491,965	\$0	\$0	\$192,833,114	\$30,660,294	\$31,496,405	\$36,924,837	\$2,302,841	\$893,660,171
FY 01-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
FY 02-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0	\$1,428,780	\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
FY 03-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
FY 04-05	\$144,236,015	\$46,693,687	\$397,728,931	\$183,416,908	\$0	\$2,490,150	\$289,270,900	\$42,142,756	\$38,545,346	\$44,696,256	\$1,893,876	\$1,191,114,826
FY 05-06	\$119,353,133	\$45,562,873	\$395,096,190	\$194,256,328	\$0	\$6,809,762	\$304,607,756	\$44,535,021	\$39,291,428	\$55,307,093	\$2,068,101	\$1,206,887,685
FY 06-07	\$83,180,816	\$44,071,879	\$382,934,916	\$198,121,602	\$7,570,473	\$5,555,696	\$327,601,793	\$49,469,480	\$47,651,618	\$54,457,447	\$2,748,118	\$1,203,363,838
Estimated FY 07-08	\$83,525,708	\$48,513,742	\$420,585,136	\$186,518,223	\$20,538,262	\$6,674,503	\$346,735,915	\$55,030,623	\$52,482,159	\$52,690,151	\$3,111,107	\$1,276,405,529
Estimated FY 08-09	\$84,899,576	\$49,956,710	\$430,689,138	\$185,946,544	\$25,476,289	\$7,338,647	\$353,308,665	\$62,281,757	\$57,113,307	\$53,862,914	\$3,367,715	\$1,314,241,262
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$2,090.96	\$4,884.74	\$4,807.69	\$2,604.76	\$0.00	\$0.00	\$1,252.71	\$2,388.13	\$5,921.06	\$3,364.14	\$380.66	\$2,428.81
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$2,698.13	\$5,289.20	\$5,598.44	\$3,171.90	\$0.00	\$0.00	\$1,232.70	\$2,352.33	\$6,856.06	\$3,872.40	\$409.64	\$2,753.91
% Change	29.04%	8.28%	16.45%	21.77%	0.00%	0.00%	-1.60%	-1.50%	15.79%	15.11%	7.61%	13.39%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$2,781.53	\$5,496.30	\$5,629.16	\$3,030.62	\$0.00	\$0.00	\$1,374.13	\$2,114.42	\$6,738.73	\$3,686.39	\$308.33	\$2,810.99
% Change	3.09%	3.92%	0.55%	-4.45%	0.00%	0.00%	11.47%	-10.11%	-1.71%	-4.80%	-24.73%	2.07%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$3,017.88	\$6,473.89	\$5,952.52	\$3,124.30	\$0.00	\$0.00	\$1,464.91	\$1,947.62	\$6,271.23	\$3,575.20	\$234.21	\$2,963.21
% Change	8.50%	17.79%	5.74%	3.09%	0.00%	0.00%	6.61%	-7.89%	-6.94%	-3.02%	-24.04%	5.42%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	\$3,312.92	\$7,190.54	\$6,832.77	\$3,435.43	\$0.00	\$0.00	\$1,543.91	\$2,199.09	\$5,428.97	\$3,272.70	\$249.99	\$3,183.29
% Change	9.78%	11.07%	14.79%	9.96%	0.00%	0.00%	5.39%	12.91%	-13.43%	-8.46%	6.74%	7.43%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$3,755.53	\$7,509.63	\$7,511.05	\$3,267.68	\$0.00	\$0.00	\$1,564.94	\$2,344.78	\$4,800.55	\$2,965.61	\$282.31	\$3,244.97
% Change	13.36%	4.44%	9.93%	-4.88%	0.00%	0.00%	1.36%	6.63%	-11.58%	-9.38%	12.93%	1.94%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$3,887.12	\$7,302.52	\$7,537.77	\$3,119.91	\$0.00	\$0.00	\$1,532.16	\$2,527.00	\$4,759.19	\$9,773.34	\$254.51	\$3,223.28
% Change	3.50%	-2.76%	0.36%	-4.52%	0.00%	0.00%	-2.09%	7.77%	-0.86%	229.56%	-9.85%	-0.67%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$3,710.88	\$7,297.12	\$8,306.24	\$3,487.01	\$0.00	\$31,060.42	\$1,366.36	\$2,506.82	\$5,608.95	\$11,881.03	\$212.02	\$3,205.23
% Change	-4.53%	-0.07%	10.19%	11.77%	0.00%	100.00%	-10.82%	-0.80%	17.86%	21.57%	-16.69%	-0.56%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$3,946.97	\$8,356.04	\$8,893.72	\$3,905.37	\$0.00	\$25,911.25	\$1,197.79	\$2,833.20	\$7,704.52	\$11,974.15	\$213.46	\$3,234.84
% Change	6.36%	14.51%	7.07%	12.00%	0.00%	-16.58%	-12.34%	13.02%	37.36%	-6.88%	0.92%	0.92%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$4,049.87	\$7,650.94	\$8,351.09	\$3,249.02	\$0.00	\$28,955.24	\$1,311.34	\$2,689.56	\$6,308.57	\$8,982.37	\$197.86	\$2,957.07
% Change	2.61%	-8.44%	-6.10%	-16.81%	0.00%	11.75%	9.48%	-5.07%	-18.12%	-24.99%	-7.31%	-8.59%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$3,295.33	\$7,534.06	\$8,306.43	\$3,363.52	\$0.00	\$36,270.37	\$1,426.07	\$2,730.34	\$7,780.87	\$9,281.40	\$187.80	\$3,019.45
% Change	-18.63%	-1.53%	-0.53%	3.52%	0.00%	25.26%	8.75%	1.52%	23.34%	3.33%	-5.08%	2.11%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$2,312.06	\$7,294.25	\$7,884.67	\$3,857.43	\$1,522.01	\$24,155.20	\$1,588.99	\$2,979.91	\$9,301.51	\$10,444.47	\$214.40	\$3,061.39
% Change	-29.84%	-3.18%	-5.08%	14.68%	100.00%	-33.40%	11.42%	9.14%	19.54%	12.53%	14.16%	1.39%
Estimated Total Eligibles (FY 07-08)	35,858	6,127	49,626	43,878	8,151	274	197,535	17,333	5,678	3,842	14,131	382,433
Estimated Per Capita Cost	\$2,329.35	\$7,918.03	\$8,475.10	\$4,250.84	\$2,519.72	\$24,359.50	\$1,755.31	\$3,174.90	\$9,243.07	\$13,714.25	\$220.16	\$3,337.59
% Change	0.75%	8.55%	7.49%	10.20%	65.55%	0.85%	10.47%	6.54%	-0.63%	31.31%	2.69%	9.02%
Estimated Total Eligibles (FY 08-09)	36,278	6,216	50,058	41,667	9,629	301	192,948	18,657	6,028	3,738	15,068	380,588
Estimated Per Capita Cost	\$2,340.25	\$8,036.79	\$8,603.80	\$4,462.68	\$2,645.79	\$24,380.89	\$1,831.11	\$3,338.25	\$9,474.67	\$14,409.55	\$223.50	\$3,453.19
% Change	0.47%	1.50%	1.52%	4.98%	5.00%	0.09%	4.32%	5.15%	2.51%	5.07%	1.52%	3.46%

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

Acute Care Trends Without Pharmacy and Drug Rebate

ACUTE CARE Without Pharmacy and Drug Rebate	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$42,418,136	\$17,655,230	\$185,942,975	\$91,526,230	\$0	\$0	\$138,595,983	\$18,535,612	\$42,247,980	\$13,792,956	\$1,475,173	\$552,190,276
FY 96-97	\$59,446,359	\$19,731,936	\$221,949,497	\$101,458,194	\$0	\$0	\$132,913,949	\$19,583,392	\$37,107,225	\$17,851,734	\$1,756,583	\$611,798,869
FY 97-98	\$60,885,064	\$20,495,627	\$218,179,719	\$78,894,303	\$0	\$0	\$139,592,856	\$19,372,632	\$28,516,306	\$18,549,901	\$1,391,402	\$585,877,811
FY 98-99	\$64,880,530	\$26,624,526	\$229,378,445	\$67,820,728	\$0	\$0	\$145,824,507	\$18,758,010	\$30,957,987	\$20,732,120	\$1,401,348	\$606,378,200
FY 99-00	\$74,632,179	\$31,382,762	\$270,888,947	\$77,350,626	\$0	\$0	\$166,134,643	\$23,585,103	\$33,033,078	\$29,664,606	\$1,848,906	\$708,520,851
FY 00-01	\$80,416,148	\$31,883,462	\$286,229,353	\$84,126,514	\$0	\$0	\$188,466,556	\$24,975,520	\$30,778,723	\$36,924,114	\$2,305,155	\$766,105,543
FY 01-02	\$79,476,503	\$29,764,667	\$282,361,507	\$98,318,455	\$0	\$0	\$214,145,395	\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$804,677,341
FY 02-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0	\$1,428,780	\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$874,613,921
FY 03-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$960,416,029
FY 04-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0	\$2,490,150	\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$981,840,602
FY 05-06	\$85,954,105	\$36,989,486	\$325,490,108	\$177,712,895	\$0	\$6,808,325	\$287,054,601	\$33,114,209	\$38,557,755	\$55,276,313	\$2,050,680	\$1,049,008,477
FY 06-07	\$78,674,970	\$36,999,369	\$321,582,428	\$178,034,565	\$6,463,316	\$5,554,944	\$304,603,105	\$36,320,168	\$46,768,497	\$54,425,834	\$2,747,998	\$1,072,175,193
Per Capita Percent Change Without Pharmacy and Drug Rebate	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$2,389.85	\$6,182.56	\$6,216.16	\$3,106.48	\$0.00	\$0.00	\$1,529.50	\$1,910.03	\$4,691.16	\$2,965.55	\$282.60	\$2,781.80
% Change	6.10%	0.31%	6.44%	-5.56%	0.00%	0.00%	1.10%	1.02%	-12.32%	-9.38%	16.12%	-0.57%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$2,343.33	\$5,741.64	\$6,092.07	\$2,948.34	\$0.00	\$0.00	\$1,488.06	\$1,978.69	\$4,645.29	\$9,773.64	\$255.65	\$2,723.91
% Change	-1.95%	-7.13%	-2.00%	-2.00%	0.00%	0.00%	-5.09%	3.59%	-0.98%	229.57%	-2.71%	-2.08%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$2,075.10	\$5,615.77	\$6,580.22	\$3,265.00	\$0.00	\$31,060.42	\$1,306.00	\$1,856.77	\$5,462.06	\$11,861.14	\$212.25	\$2,671.43
% Change	-11.45%	-2.19%	8.01%	10.74%	0.00%	100.00%	-12.23%	-6.16%	17.58%	21.36%	-16.98%	-1.93%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$2,187.72	\$6,427.67	\$6,769.31	\$3,525.84	\$0.00	\$25,911.25	\$1,142.03	\$2,006.38	\$7,479.46	\$11,955.67	\$209.34	\$2,649.20
% Change	5.43%	14.46%	2.87%	7.99%	0.00%	-16.58%	-12.56%	8.06%	36.93%	0.80%	-1.37%	-0.83%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$2,504.17	\$5,841.37	\$6,482.41	\$2,912.43	\$0.00	\$28,955.24	\$1,213.81	\$1,886.40	\$6,155.65	\$8,966.77	\$190.34	\$2,437.53
% Change	14.46%	-9.12%	-4.24%	-17.40%	0.00%	11.75%	6.29%	-5.98%	-17.70%	-25.00%	-9.08%	-7.99%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$2,373.19	\$6,116.41	\$6,843.05	\$3,077.08	\$0.00	\$36,262.72	\$1,343.89	\$2,030.16	\$7,635.58	\$9,276.24	\$186.22	\$2,624.46
% Change	-5.23%	4.71%	5.66%	5.65%	0.00%	25.24%	10.72%	7.62%	24.04%	3.45%	-2.16%	7.67%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$2,186.81	\$6,123.70	\$6,621.42	\$3,466.34	\$1,299.42	\$24,151.93	\$1,477.44	\$2,187.83	\$9,129.12	\$10,438.40	\$214.39	\$2,727.65
% Change	-7.85%	0.12%	-3.24%	12.65%	100.00%	-33.40%	9.94%	7.77%	19.56%	12.53%	15.13%	3.93%

Per Capita Trends Without Pharmacy and Drug Rebate

Per Capita Trends Without Pharmacy and Drug Rebate	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 06-07 Per Capita	\$2,186.81	\$6,123.70	\$6,621.42	\$3,466.34	\$1,299.42	\$24,151.93	\$1,477.44	\$2,187.83	\$9,129.12	\$10,438.40	\$214.39	\$2,727.65
Average of FY 03-04 through FY 04-05	9.95%	2.67%	-0.69%	-4.71%	0.00%	-2.42%	-3.14%	1.04%	9.62%	-12.10%	-5.23%	-4.41%
Average of FY 02-03 through FY 04-05	2.81%	1.05%	2.21%	0.44%	0.00%	31.72%	-6.17%	-1.36%	12.27%	-0.95%	-9.14%	-3.58%
Average of FY 01-02 through FY 04-05	1.62%	-1.00%	1.16%	-0.94%	0.00%	23.79%	-5.30%	-0.12%	8.96%	56.68%	-9.24%	-3.21%
Average of FY 00-01 through FY 04-05	2.52%	-0.73%	2.22%	-1.86%	0.00%	19.03%	-4.02%	0.11%	4.70%	43.47%	-4.17%	-2.68%
Average of FY 04-05 through FY 05-06	4.62%	-2.21%	0.66%	-5.88%	0.00%	18.50%	8.51%	0.82%	3.17%	-10.78%	-5.62%	-0.16%
Average of FY 03-04 through FY 05-06	4.89%	3.35%	1.40%	-1.25%	0.00%	6.80%	1.48%	3.23%	14.42%	-6.92%	-4.20%	-0.38%
Average of FY 02-03 through FY 05-06	0.80%	1.97%	3.05%	1.75%	0.00%	30.10%	-1.95%	0.89%	15.21%	0.15%	-7.40%	-0.77%
Average of FY 01-02 through FY 05-06	0.25%	0.15%	2.04%	0.38%	0.00%	24.08%	-2.10%	1.43%	11.97%	46.04%	-7.83%	-1.03%
Average of FY 05-06 through FY 06-07	-6.54%	2.42%	1.16%	9.15%	50.00%	-4.08%	10.33%	7.70%	21.80%	7.99%	6.49%	5.80%
Average of FY 04-05 through FY 06-07	0.46%	-1.43%	-0.64%	0.30%	33.33%	1.20%	8.98%	3.14%	8.63%	-3.01%	1.30%	1.20%
Average of FY 03-04 through FY 06-07	1.70%	2.54%	0.24%	2.22%	25.00%	-3.25%	3.60%	4.37%	15.71%	-2.06%	0.63%	0.70%
Average of FY 02-03 through FY 06-07	-0.93%	1.60%	1.79%	3.93%	20.00%	17.40%	0.43%	2.26%	16.08%	2.63%	-2.89%	0.17%

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

Per Capita Trends												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 06-07 Per Capita	\$2,312.06	\$7,294.25	\$7,884.67	\$3,857.43	\$1,522.01	\$24,155.20	\$1,588.99	\$2,979.91	\$9,301.51	\$10,444.47	\$214.40	\$3,061.39
Average of FY 03-04 through FY 04-05	4.49%	3.04%	0.49%	-2.41%	0.00%	-2.42%	-1.43%	3.98%	9.62%	-12.11%	-3.32%	-3.84%
Average of FY 02-03 through FY 04-05	1.48%	2.00%	3.72%	2.32%	0.00%	31.72%	-4.56%	2.38%	12.37%	-0.88%	-7.77%	-2.74%
Average of FY 01-02 through FY 04-05	1.99%	0.81%	2.88%	0.61%	0.00%	23.79%	-3.94%	3.73%	9.06%	56.73%	-8.29%	-2.23%
Average of FY 00-01 through FY 04-05	4.26%	1.54%	4.29%	-0.49%	0.00%	19.03%	-2.88%	4.31%	4.93%	43.51%	-4.05%	-1.39%
Average of FY 04-05 through FY 05-06	-8.01%	-4.99%	-3.32%	-6.65%	0.00%	18.51%	9.12%	-1.78%	2.61%	-10.83%	-6.20%	-3.24%
Average of FY 03-04 through FY 05-06	-3.22%	1.51%	0.15%	-0.43%	0.00%	6.81%	1.96%	3.16%	14.19%	-6.96%	-3.90%	-1.85%
Average of FY 02-03 through FY 05-06	-3.55%	1.12%	2.66%	2.62%	0.00%	30.11%	-1.23%	2.17%	15.11%	0.17%	-7.10%	-1.53%
Average of FY 01-02 through FY 05-06	-2.14%	0.34%	2.20%	1.19%	0.00%	24.09%	-1.40%	3.29%	11.92%	46.05%	-7.65%	-1.36%
Average of FY 05-06 through FY 06-07	-24.24%	-2.36%	-2.81%	9.10%	50.00%	-4.07%	10.09%	5.33%	21.44%	7.93%	4.54%	1.75%
Average of FY 04-05 through FY 06-07	-15.29%	-4.38%	-3.90%	0.46%	33.33%	1.20%	9.88%	1.86%	8.25%	-3.04%	0.59%	-1.70%
Average of FY 03-04 through FY 06-07	-9.88%	0.34%	-1.16%	3.35%	25.00%	-3.24%	4.33%	4.65%	15.53%	-2.09%	0.61%	-1.04%
Average of FY 02-03 through FY 06-07	-8.81%	0.26%	1.11%	5.03%	20.00%	17.41%	1.30%	3.56%	16.00%	2.64%	-2.85%	-0.95%
Current Year Projection												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita⁽¹⁾	-1.18%	7.22%	5.99%	9.10%	65.00%	0.04%	9.12%	5.33%	-1.50%	30.00%	1.46%	
Estimated FY 07-08 Base Per Capita	\$2,284.79	\$7,820.89	\$8,356.96	\$4,208.46	\$2,511.32	\$24,164.27	\$1,733.83	\$3,138.74	\$9,162.21	\$13,577.81	\$217.54	\$3,295.94
Estimated FY 07-08 Eligibles	35,858	6,127	49,626	43,878	8,151	274	197,535	17,333	5,678	3,842	14,131	382,433
Estimated FY 07-08 Base Expenditures	\$81,928,000	\$47,918,593	\$414,722,497	\$184,658,808	\$20,469,769	\$6,621,010	\$342,492,109	\$54,403,780	\$52,023,028	\$52,165,946	\$3,074,058	\$1,260,477,598
SB 04-206: Pediatric Hospice Waiver	\$0	\$0	(\$250,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$250,000)
HB 05-1015: Outpatient Substance Abuse Treatment (Annualization of Savings)	(\$5,589)	(\$2,961)	(\$25,731)	(\$13,312)	(\$509)	(\$373)	(\$22,013)	(\$3,324)	(\$3,202)	(\$3,659)	(\$185)	(\$80,858)
HB 06-1385: April 1, 2007 Rate Increases for Home Health (Annualization)	\$771,603	\$202,980	\$2,719,768	\$18,278	\$488	\$0	\$97,984	\$274,951	\$686	\$38	\$10,586	\$4,097,362
SB 06-165: Telemedicine - Transmission Costs	\$18,435	\$9,767	\$84,867	\$43,908	\$1,678	\$1,231	\$72,604	\$10,964	\$10,561	\$12,069	\$609	\$266,693
SB 06-165: Telemedicine - Disease Management Savings	(\$16,269)	(\$8,620)	(\$74,897)	(\$38,750)	(\$1,481)	(\$1,087)	(\$64,075)	(\$9,676)	(\$9,320)	(\$10,651)	(\$537)	(\$235,363)
HB 07-1021 - Medication Management	(\$21,459)	(\$33,684)	(\$292,199)	(\$95,667)	(\$5,273)	(\$4)	(\$109,534)	(\$62,625)	(\$4,206)	(\$151)	(\$1)	(\$624,803)
SB 07-239: Provider Rate Increases	\$838,811	\$444,430	\$3,861,594	\$1,997,899	\$76,342	\$56,025	\$3,303,603	\$498,860	\$480,529	\$549,160	\$27,713	\$12,134,966
Adjustment of Claims Paid to Certain Rural Health Centers (SB 07-239)	\$96	\$304	\$2,288	\$2,943	\$198	\$0	\$9,840	\$641	\$613	\$59	\$0	\$16,982
FY 07-08 Base Reduction Item #1 - Hospital and FQHC Audits (SB 07-239)	(\$34,366)	(\$18,207)	(\$158,202)	(\$81,850)	(\$3,128)	(\$2,295)	(\$135,342)	(\$20,437)	(\$19,686)	(\$22,498)	(\$1,135)	(\$497,146)
FY 07-08 Budget Amendment #4 - Managed Care Incentive Payment (SB 07-239)	\$69,469	\$37,281	\$308,663	\$128,611	\$5,836	\$0	\$198,179	\$4,682	\$7,669	\$0	\$0	\$760,390
Preferred Drug List (SB 07-239)	(\$23,023)	(\$36,141)	(\$313,512)	(\$102,645)	(\$5,658)	(\$4)	(\$117,524)	(\$67,193)	(\$4,513)	(\$162)	(\$1)	(\$670,376)
HPV Vaccines for Children Under 20 (SB 07-239)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,084	\$0	\$0	\$0	\$0	\$1,010,084
Total Bottom Line Impacts	\$1,597,708	\$595,149	\$5,862,639	\$1,859,415	\$68,493	\$53,493	\$4,243,806	\$626,843	\$459,131	\$524,205	\$37,049	\$15,927,931
Estimated FY 07-08 Total Expenditure	\$83,525,708	\$48,513,742	\$420,585,136	\$186,518,223	\$20,538,262	\$6,674,503	\$346,735,915	\$55,030,623	\$52,482,159	\$52,690,151	\$3,111,107	\$1,276,405,529
Estimated FY 07-08 Per Capita	\$2,329.35	\$7,918.03	\$8,475.10	\$4,250.84	\$2,519.72	\$24,359.50	\$1,755.31	\$3,174.90	\$9,243.07	\$13,714.25	\$220.16	\$3,337.59
% Change over FY 06-07 Per Capita	0.75%	8.55%	7.49%	10.20%	65.55%	0.85%	10.47%	6.54%	-0.63%	31.31%	2.69%	9.02%

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

Request Year Projection												
Per Capita Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Percentage Selected to Modify Per Capita	0.46%	1.60%	1.79%	5.03%	5.03%	0.04%	4.33%	5.33%	2.47%	5.00%	1.46%	
Estimated FY 08-09 Base Per Capita	\$2,340.07	\$8,044.40	\$8,626.97	\$4,464.74	\$2,646.51	\$24,368.64	\$1,831.27	\$3,344.12	\$9,471.00	\$14,399.96	\$223.38	\$3,456.79
Estimated FY 08-09 Eligibles	36,278	6,216	50,058	41,667	9,629	301	192,948	18,657	6,028	3,738	15,068	380,588
Estimated FY 08-09 Base Expenditures	\$84,893,059	\$50,003,990	\$431,848,864	\$186,032,322	\$25,483,245	\$7,334,961	\$353,339,884	\$62,391,247	\$57,091,188	\$53,827,050	\$3,365,890	\$1,315,611,700
SB 04-206: Pediatric Hospice Waiver	\$0	\$0	(\$750,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$750,000)
SB 06-165: Telemedicine - Transmission Costs (Annualization)	\$55,303	\$29,302	\$254,601	\$131,725	\$5,033	\$3,694	\$217,812	\$32,891	\$31,682	\$36,207	\$1,827	\$800,077
HB 07-1021 - Medication Management (Annualization)	(\$25,763)	(\$40,441)	(\$350,815)	(\$114,858)	(\$6,331)	(\$4)	(\$131,507)	(\$75,188)	(\$5,050)	(\$181)	(\$1)	(\$750,139)
Preferred Drug List (SB 07-239) (Annualization)	(\$23,023)	(\$36,141)	(\$313,512)	(\$102,645)	(\$5,658)	(\$4)	(\$117,524)	(\$67,193)	(\$4,513)	(\$162)	(\$1)	(\$670,376)
Total Bottom Line Impacts	\$6,517	(\$47,280)	(\$1,159,726)	(\$85,778)	(\$6,956)	\$3,686	(\$31,219)	(\$109,490)	\$22,119	\$35,864	\$1,825	(\$1,370,438)
Estimated FY 08-09 Total Expenditure	\$84,899,576	\$49,956,710	\$430,689,138	\$185,946,544	\$25,476,289	\$7,338,647	\$353,308,665	\$62,281,757	\$57,113,307	\$53,862,914	\$3,367,715	\$1,314,241,262
Estimated FY 08-09 Per Capita	\$2,340.25	\$8,036.79	\$8,603.80	\$4,462.68	\$2,645.79	\$24,380.89	\$1,831.11	\$3,338.25	\$9,474.67	\$14,409.55	\$223.50	\$3,453.19
% Change over FY 07-08 Per Capita	0.47%	1.50%	1.52%	4.98%	5.00%	0.09%	4.32%	5.15%	2.51%	5.07%	1.52%	3.46%
Footnotes												
(1) Percentage selected to modify Per Capita amounts for FY 07-08:	OAP-A	Year-to-Date Per Capita Change			Exp. Adults	See Budget Narrative			BC Adults	Year-to-Date Per Capita Change		
Where applicable, percentage selections have been bolded for clarification.	OAP-B	Average of FY 02-03 through FY 03-04			BCCP	See page EF-6			Non-Citizens	See Budget Narrative		
	AND/AB	Weighted Change from FY 01-02 to FY 03-04			Elig. Children	Average of FY 04-05 through FY 05-06			Partial Dual	Double Year-to-Date factor		
	AFDC-A	Average of FY 02-03 through FY 06-07			Foster Care	Average of FY 05-06 through FY 06-07						
(2) Percentage selected to modify Per Capita amounts for FY 08-09:	OAP-A	Average of FY 04-05 through FY 06-07 (without RX)			Exp. Adults	See Budget Narrative			BC Adults	Half Average of FY 00-01 through FY 04-05		
Where applicable, percentage selections have been <i>italicized</i> for clarification.	OAP-B	Average of FY 02-03 through FY 06-07 (without RX)			BCCP	See page EF-6			Non-Citizens	See Budget Narrative		
	AND/AB	Average of FY 02-03 through FY 06-07 (without RX)			Elig. Children	Average of FY 03-04 through FY 06-07			Partial Dual	Double FY 07-08 Year-to-Date factor		
	AFDC-A	Average of FY 05-06 through FY 06-07			Foster Care	Average of FY 05-06 through FY 06-07						

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

Cash Based Actuals and Percent Change												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$65,490,832	\$20,813,888	\$215,076,923	\$95,568,690	\$0	\$0	\$142,105,656	\$20,002,990	\$42,767,829	\$13,792,970	\$1,498,645	\$617,118,424
FY 96-97	\$86,555,911	\$23,425,875	\$258,031,934	\$105,465,599	\$0	\$0	\$136,318,983	\$21,784,915	\$37,543,774	\$17,851,756	\$1,768,008	\$688,746,756
% Change	32.16%	12.55%	19.97%	10.36%	0.00%	0.00%	-4.07%	8.91%	-12.21%	29.43%	17.97%	11.61%
FY 97-98	\$90,855,859	\$24,711,381	\$258,958,421	\$82,369,107	\$0	\$0	\$142,788,816	\$22,102,057	\$28,942,845	\$18,549,901	\$1,405,971	\$670,684,357
% Change	4.97%	5.49%	0.36%	-21.90%	0.00%	0.00%	4.75%	1.46%	-22.91%	3.91%	-20.48%	-2.62%
FY 98-99	\$99,611,066	\$31,780,339	\$275,661,117	\$71,396,513	\$0	\$0	\$149,529,580	\$22,448,268	\$31,462,780	\$20,732,564	\$1,429,623	\$704,051,850
% Change	9.64%	28.61%	6.45%	-13.32%	0.00%	0.00%	4.72%	1.57%	8.71%	11.77%	1.68%	4.98%
FY 99-00	\$109,773,578	\$36,614,227	\$316,945,087	\$80,784,239	\$0	\$0	\$169,546,536	\$27,431,418	\$33,518,472	\$29,667,057	\$1,899,206	\$806,179,820
% Change	10.20%	15.21%	14.98%	13.15%	0.00%	0.00%	13.39%	22.20%	6.53%	43.09%	32.85%	14.51%
FY 00-01	\$126,369,794	\$38,727,163	\$345,853,758	\$88,491,965	\$0	\$0	\$192,833,114	\$30,660,294	\$31,496,405	\$36,924,837	\$2,302,841	\$893,660,171
% Change	15.12%	5.77%	9.12%	9.54%	0.00%	0.00%	13.73%	11.77%	-6.03%	24.46%	21.25%	10.85%
FY 01-02	\$131,835,670	\$37,856,289	\$349,368,303	\$104,039,520	\$0	\$0	\$220,491,735	\$33,156,728	\$33,937,796	\$39,367,016	\$2,145,037	\$952,198,094
% Change	4.33%	-2.25%	1.02%	17.57%	0.00%	0.00%	14.34%	8.14%	7.75%	6.61%	-6.85%	6.55%
FY 02-03	\$127,969,752	\$39,813,094	\$385,226,750	\$139,553,510	\$0	\$1,428,780	\$227,550,173	\$34,701,970	\$42,510,204	\$48,724,102	\$1,897,397	\$1,049,375,733
% Change	-2.93%	5.17%	10.26%	34.14%	0.00%	100.00%	3.20%	4.66%	25.26%	23.77%	-11.54%	10.21%
FY 03-04	\$134,785,167	\$46,192,187	\$414,136,076	\$182,591,483	\$0	\$2,668,859	\$230,033,711	\$41,903,040	\$63,200,191	\$55,128,983	\$2,089,094	\$1,172,728,792
% Change	5.33%	16.02%	7.50%	30.84%	0.00%	86.79%	1.09%	20.75%	48.67%	13.15%	10.10%	11.75%
FY 04-05	\$144,236,015	\$46,693,687	\$397,728,931	\$183,416,908	\$0	\$2,490,150	\$289,270,900	\$42,142,756	\$38,545,346	\$44,696,256	\$1,893,876	\$1,191,114,826
% Change	7.01%	1.09%	-3.96%	0.45%	0.00%	-6.70%	25.75%	0.57%	-39.01%	-18.92%	-9.34%	1.57%
FY 05-06	\$119,353,133	\$45,562,873	\$395,096,190	\$194,256,328	\$0	\$6,809,762	\$304,607,756	\$44,535,021	\$39,291,428	\$55,307,093	\$2,068,101	\$1,206,887,685
% Change	-17.25%	-2.42%	-0.66%	5.91%	0.00%	173.47%	5.30%	5.68%	1.94%	23.74%	9.20%	1.32%
FY 06-07	\$83,180,816	\$44,071,879	\$382,934,916	\$198,121,602	\$7,570,473	\$5,555,696	\$327,601,793	\$49,469,480	\$47,651,618	\$54,457,447	\$2,748,118	\$1,203,363,838
% Change	-30.31%	-3.27%	-3.08%	1.99%	100.00%	-18.42%	7.55%	11.08%	21.28%	-1.54%	32.88%	-0.29%
Estimated FY 07-08	\$83,525,708	\$48,513,742	\$420,585,136	\$186,518,223	\$20,538,262	\$6,674,503	\$346,735,915	\$55,030,623	\$52,482,159	\$52,690,151	\$3,111,107	\$1,276,405,529
% Change	0.41%	10.08%	9.83%	-5.86%	171.29%	20.14%	5.84%	11.24%	10.14%	-3.25%	13.21%	6.07%
Estimated FY 08-09	\$84,899,576	\$49,956,710	\$430,689,138	\$185,946,544	\$25,476,289	\$7,338,647	\$353,308,665	\$62,281,757	\$57,113,307	\$53,862,914	\$3,367,715	\$1,314,241,262
% Change	1.64%	2.97%	2.40%	-0.31%	24.04%	9.95%	1.90%	13.18%	8.82%	2.23%	8.25%	2.96%
Cash Based Actuals and Percent Change - Without Prescription Drugs and Drug Rebate												
ACUTE CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$42,418,136	\$17,655,230	\$185,942,975	\$91,526,230	\$0	\$0	\$138,595,983	\$18,535,612	\$42,247,980	\$13,792,956	\$1,475,173	\$552,190,276
FY 96-97	\$59,446,359	\$19,731,936	\$221,949,497	\$101,458,194	\$0	\$0	\$132,913,949	\$19,583,392	\$37,107,225	\$17,851,734	\$1,756,583	\$611,798,869
% Change	40.14%	11.76%	19.36%	10.85%	0.00%	0.00%	-4.10%	5.65%	-12.17%	29.43%	19.08%	10.79%
FY 97-98	\$60,885,064	\$20,495,627	\$218,179,719	\$78,894,303	\$0	\$0	\$139,592,856	\$19,372,632	\$28,516,306	\$18,549,901	\$1,391,402	\$585,877,811
% Change	2.42%	3.87%	-1.70%	-22.24%	0.00%	0.00%	5.02%	-1.08%	-23.15%	3.91%	-20.79%	-4.24%
FY 98-99	\$64,880,530	\$26,624,526	\$229,378,445	\$67,820,728	\$0	\$0	\$145,824,507	\$18,758,010	\$30,957,987	\$20,732,120	\$1,401,348	\$606,378,200
% Change	6.56%	29.90%	5.13%	-14.04%	0.00%	0.00%	4.46%	-3.17%	8.56%	11.76%	0.71%	3.50%
FY 99-00	\$74,632,179	\$31,382,762	\$270,888,947	\$77,350,626	\$0	\$0	\$166,134,643	\$23,585,103	\$33,033,078	\$29,664,606	\$1,848,906	\$708,520,851
% Change	15.03%	17.87%	18.10%	14.05%	0.00%	0.00%	13.93%	25.73%	6.70%	43.09%	31.94%	16.84%
FY 00-01	\$80,416,148	\$31,883,462	\$286,229,353	\$84,126,514	\$0	\$0	\$188,466,556	\$24,975,520	\$30,778,723	\$36,924,114	\$2,305,155	\$766,105,543
% Change	7.75%	1.60%	5.66%	8.76%	0.00%	0.00%	13.44%	5.90%	-6.82%	24.47%	24.68%	8.13%
FY 01-02	\$79,476,503	\$29,764,667	\$282,361,507	\$98,318,455	\$0	\$0	\$214,145,395	\$25,962,430	\$33,125,577	\$39,368,229	\$2,154,578	\$804,677,341
% Change	-1.17%	-6.65%	-1.35%	16.87%	0.00%	0.00%	13.63%	3.95%	7.62%	6.62%	-6.53%	5.03%
FY 02-03	\$71,559,701	\$30,639,652	\$305,177,538	\$130,668,625	\$0	\$1,428,780	\$217,497,316	\$25,703,334	\$41,396,979	\$48,642,555	\$1,899,440	\$874,613,921
% Change	-9.96%	2.94%	8.08%	32.90%	0.00%	100.00%	1.57%	-1.00%	24.97%	23.56%	-11.84%	8.69%
FY 03-04	\$74,708,349	\$35,532,153	\$315,213,108	\$164,847,149	\$0	\$2,668,859	\$219,325,321	\$29,674,353	\$61,354,031	\$55,043,904	\$2,048,802	\$960,416,029
% Change	4.40%	15.97%	3.29%	26.16%	0.00%	86.79%	0.84%	15.45%	48.21%	13.16%	7.86%	9.81%
FY 04-05	\$89,186,128	\$35,649,879	\$308,731,349	\$164,415,555	\$0	\$2,490,150	\$267,757,843	\$29,558,032	\$37,611,017	\$44,618,667	\$1,821,982	\$981,840,602
% Change	19.38%	0.33%	-2.06%	-0.26%	0.00%	-6.70%	22.08%	-0.39%	-38.70%	-18.94%	-11.07%	2.23%
FY 05-06	\$85,954,105	\$36,989,486	\$325,490,108	\$177,712,895	\$0	\$6,808,325	\$287,054,601	\$33,114,209	\$38,557,755	\$55,276,313	\$2,050,680	\$1,049,008,477
% Change	-3.62%	3.76%	5.43%	8.09%	0.00%	173.41%	7.21%	12.03%	2.52%	23.89%	12.55%	6.84%
FY 06-07	\$78,674,970	\$36,999,369	\$321,582,428	\$178,034,565	\$6,463,316	\$5,554,944	\$304,603,105	\$36,320,168	\$46,768,497	\$54,425,834	\$2,747,998	\$1,072,175,193
% Change	-8.47%	0.03%	-1.20%	0.18%	100.00%	-18.41%	6.11%	9.68%	21.29%	-1.54%	34.00%	2.21%

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

Breast and Cervical Cancer Program Costs (April 2006 - June 2007)									
Month	Total⁽¹⁾	Caseload	Monthly Per Capita	Rolling 3-Month Per Capita	Percent Change		Breast and Cervical Cancer Program Costs Footnotes:		
April 2006	\$456,859	188	\$2,430.10	-	-		(1) Totals taken from the Department's monthly report to the Joint Budget Committee on the Health Care Policy and Financing Medical Services Premiums Expenditures and Medicaid Caseload (footnote 20 of HB 06-1385), with the exception of June 2006. June 2006 is calculated from data in the Medicaid Management Information System.		
May 2006	\$404,083	201	\$2,010.36	-	-				
June 2006	\$426,056	198	\$2,151.80	\$6,592.26	-				
July 2006	\$529,135	203	\$2,606.58	\$6,768.74	2.68%				
August 2006	\$405,702	213	\$1,904.70	\$6,663.08	-1.56%				
September 2006	\$430,312	222	\$1,938.34	\$6,449.62	-3.20%				
October 2006	\$625,421	231	\$2,707.45	\$6,550.49	1.56%				
November 2006	\$379,978	236	\$1,610.08	\$6,255.87	-4.50%				
December 2006	\$411,703	237	\$1,737.14	\$6,054.67	-3.22%				
January 2007	\$433,699	232	\$1,869.39	\$5,216.61	-13.84%				
February 2007	\$403,288	229	\$1,761.08	\$5,367.61	2.89%				
March 2007	\$370,059	233	\$1,588.24	\$5,218.71	-2.77%				
April 2007	\$574,681	239	\$2,404.52	\$5,753.84	10.25%				
May 2007	\$526,225	242	\$2,174.48	\$6,167.24	7.18%				
June 2007	\$464,731	248	\$1,873.92	\$6,452.92	4.63%				
Selected Trend Factor⁽²⁾					0.04%				
FY 07-08 Per Capita⁽³⁾			\$24,359.50						
FY 08-09 Per Capita⁽³⁾			\$24,380.89						

Breast and Cervical Cancer Program Fund Splits									
FY 07-08 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
Medicaid Breast and Cervical Cancer Program Clients ⁽⁴⁾		70%	192	\$4,677,024	\$1,227,719	\$0	\$409,240	\$3,040,065	
Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾		30%	82	\$1,997,479	\$0	\$0	\$699,118	\$1,298,361	
Total	\$24,359.50	100.00%	274	\$6,674,503	\$1,227,719	\$0	\$1,108,358	\$4,338,426	

FY 08-09 Fund Splits	Per Capita	Allocation	Caseload	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	
Medicaid Breast and Cervical Cancer Program Clients ⁽⁶⁾		70%	211	\$5,144,368	\$1,800,529	\$0	\$0	\$3,343,839	
New Health Care Expansion Breast and Cervical Cancer Program Clients ⁽⁵⁾		30%	90	\$2,194,280	\$0	\$0	\$767,998	\$1,426,282	
Total	\$24,380.89	100.00%	301	\$7,338,648	\$1,800,529	\$0	\$767,998	\$4,770,121	

(4) 25.5-5-308 (9) (b), C.R.S. (2007). 26.25% General Fund, 8.75% CFE from the Breast and Cervical Cancer Prevention and Treatment Fund, 65% FFP.

(5) 24-22-117 (2) (d) (II), C.R.S. (2007). 35% CFE from the Prevention, Early Detection, and Treatment fund, 65% FFP.

(6) 25.5-5-308 (9) (c), C.R.S. (2007). 35% GF, 65% FFP.

**Exhibit F - ACUTE CARE - Antipsychotic Drugs Projection
(Informational Purposes Only)**

Aid Category	FY 00-01 Cash-based Actuals				FY 01-02 Cash-based Actuals				FY 02-03 Cash-based Actuals			
	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change
Adults 65 and Older (OAP-A)	\$3,381,943	(\$607,397)	\$2,774,546	-	\$4,623,846	(\$830,443)	\$3,793,403	36.72%	\$4,664,387	(\$837,724)	\$3,826,663	0.88%
Disabled Adults 60 to 64 (OAP-B)	\$612,486	(\$110,003)	\$502,484	-	\$833,621	(\$149,718)	\$683,902	36.10%	\$916,979	(\$164,689)	\$752,290	10.00%
Disabled Individuals to 59 (AND/AB)	\$11,969,601	(\$2,149,740)	\$9,819,860	-	\$15,084,888	(\$2,709,246)	\$12,375,642	26.03%	\$17,700,825	(\$3,179,068)	\$14,521,756	17.34%
Categorically Eligible Low-Income Adults (AFDC A)	\$155,256	(\$27,884)	\$127,372	-	\$197,922	(\$35,547)	\$162,375	27.48%	\$519,527	(\$93,307)	\$426,220	162.49%
Expansion Adults	\$0	\$0	\$0	-	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	0.00%
Breast and Cervical Cancer Program	\$0	\$0	\$0	-	\$0	\$0	\$0	0.00%	\$2,839	(\$510)	\$2,329	0.00%
Eligible Children	\$191,685	(\$34,427)	\$157,258	-	\$272,104	(\$48,870)	\$223,234	41.95%	\$783,549	(\$140,725)	\$642,824	187.96%
Foster Care	\$1,927,906	(\$346,252)	\$1,581,654	-	\$2,924,266	(\$525,198)	\$2,399,068	51.68%	\$3,789,992	(\$680,683)	\$3,109,310	29.60%
Baby Care Program-Adult	\$1,708	(\$307)	\$1,401	-	\$4,208	(\$756)	\$3,452	146.38%	\$11,356	(\$2,039)	\$9,316	169.85%
TOTAL	\$18,240,584	(\$3,276,009)	\$14,964,575	-	\$23,940,855	(\$4,299,778)	\$19,641,077	31.25%	\$28,389,454	(\$5,098,746)	\$23,290,708	18.58%
Aid Category	FY 03-04 Cash-based Actuals				FY 04-05 Cash-based Actuals				FY 05-06 Cash-based Actuals			
	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Estimated Rebate ⁽¹⁾	Total Expenditures	Total Expenditures % Change
Adults 65 and Older (OAP-A)	\$6,372,432	(\$1,275,769)	\$5,096,662	33.19%	\$6,629,621	(\$1,327,250)	\$5,302,371	4.04%	\$4,033,428	(\$1,345,864)	\$2,687,563	-49.31%
Disabled Adults 60 to 64 (OAP-B)	\$1,298,597	(\$259,981)	\$1,038,616	38.06%	\$1,760,042	(\$352,360)	\$1,407,681	35.53%	\$1,685,933	(\$562,558)	\$1,123,375	-20.20%
Disabled Individuals to 59 (AND/AB)	\$25,500,975	(\$5,105,328)	\$20,395,647	40.45%	\$28,042,949	(\$5,614,198)	\$22,428,750	9.97%	\$24,178,645	(\$8,067,872)	\$16,110,774	-28.17%
Categorically Eligible Low-Income Adults (AFDC A)	\$1,057,440	(\$211,701)	\$845,739	98.43%	\$1,378,076	(\$275,891)	\$1,102,185	30.32%	\$1,633,973	(\$545,220)	\$1,088,753	-1.22%
Expansion Adults	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	0.00%	\$0	\$0	\$0	0.00%
Breast and Cervical Cancer Program	\$3,389	(\$678)	\$2,710	16.36%	\$3,654	(\$732)	\$2,923	7.85%	\$326	(\$109)	\$218	-92.56%
Eligible Children	\$1,296,760	(\$259,613)	\$1,037,147	61.34%	\$1,795,300	(\$359,419)	\$1,435,881	38.45%	\$1,935,729	(\$645,909)	\$1,289,820	-10.17%
Foster Care	\$5,340,219	(\$1,069,119)	\$4,271,100	37.36%	\$6,321,954	(\$1,265,655)	\$5,056,299	18.38%	\$7,189,609	(\$2,399,011)	\$4,790,598	-5.25%
Baby Care Program-Adult	\$29,882	(\$5,982)	\$23,900	156.54%	\$22,953	(\$4,595)	\$18,358	-23.19%	\$22,633	(\$7,552)	\$15,081	-17.85%
TOTAL	\$40,899,694	(\$8,188,172)	\$32,711,522	40.45%	\$45,954,548	(\$9,200,101)	\$36,754,448	12.36%	\$40,680,277	(\$13,574,096)	\$27,106,181	-26.25%

**Exhibit F - ACUTE CARE - Antipsychotic Drugs Projection
(Informational Purposes Only)**

Aid Category	FY 06-07 Cash-based Actuals				FY 07-08 Cash Based Projection				FY 08-09 Cash Based Projection			
	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Estimated Rebate	Total Expenditures	Total Expenditures % Change	Pre-Rebate Expenditures	Estimated Rebate ⁽¹⁾	Total Expenditures	Total Expenditures % Change
Adults 65 and Older (OAP-A)	\$479,529	(\$148,140)	\$331,389	-87.67%	\$498,883	(\$154,119)	\$344,764	4.04%	\$519,018	(\$160,339)	\$358,679	4.04%
Disabled Adults 60 to 64 (OAP-B)	\$1,222,769	(\$377,747)	\$845,022	-24.78%	\$1,657,269	(\$511,976)	\$1,145,293	35.53%	\$2,246,165	(\$693,903)	\$1,552,262	35.53%
Disabled Individuals to 59 (AND/AB)	\$19,965,507	(\$6,167,898)	\$13,797,609	-14.36%	\$21,955,698	(\$6,782,723)	\$15,172,975	9.97%	\$24,144,273	(\$7,458,834)	\$16,685,439	9.97%
Categorically Eligible Low-Income Adults (AFDC A)	\$2,000,023	(\$617,862)	\$1,382,161	26.95%	\$2,409,744	(\$744,437)	\$1,665,307	20.49%	\$2,903,400	(\$896,941)	\$2,006,459	20.49%
Expansion Adults	\$110,237	(\$34,055)	\$76,182	100.00%	\$132,820	(\$41,032)	\$91,788	20.48%	\$160,029	(\$49,437)	\$110,592	20.49%
Breast and Cervical Cancer Program	\$183	(\$56)	\$127	-41.70%	\$0	\$0	\$0	-100.00%	\$0	\$0	\$0	0.00%
Eligible Children	\$2,688,319	(\$830,496)	\$1,857,823	44.04%	\$3,316,055	(\$1,024,421)	\$2,291,634	23.35%	\$4,090,370	(\$1,263,628)	\$2,826,742	23.35%
Foster Care	\$7,814,333	(\$2,414,064)	\$5,400,269	12.73%	\$8,690,075	(\$2,684,605)	\$6,005,470	11.21%	\$9,663,960	(\$2,985,465)	\$6,678,495	11.21%
Baby Care Program-Adult	\$13,828	(\$4,272)	\$9,556	-36.64%	\$13,635	(\$4,212)	\$9,423	-1.39%	\$13,445	(\$4,154)	\$9,291	-1.40%
TOTAL	\$34,294,729	(\$10,594,590)	\$23,700,139	-12.57%	\$38,674,179	(\$11,947,525)	\$26,726,654	12.77%	\$43,740,660	(\$14,595,277)	\$29,145,383	9.05%

(1) In FY 05-06, the Department experienced a higher rebate percentage (33.37%) on prescription drugs than in prior years. This is due to the Medicare Modernization Act; although the Department no longer pays for drugs covered under the Part D benefit, the Department was still receiving rebates for claims incurred prior to the Medicare Modernization Act taking effect.

(2) For OAP-A, OAP-B, and AND/AB, FY 06-07 Pre-Rebate Expenditures are calculated utilizing FY 06-07 pre-rebate actuals, increased by the average percentage change in pre-rebate expenditures between FY 03-04 and FY 04-05. FY 05-06 trends are excluded due to the implementation of the Medicare Modernization Act. For Low Income Adults, Eligible Children, and Foster Care, FY 06-07 pre-rebate actuals are trended using the percent change between FY 05-06 and FY 06-07. For Baby Care Program Adults, the percent change from FY 03-04 and FY 04-05 was used. The Breast and Cervical Cancer Program is assumed to decrease to zero as clients in this aid category should not reflect any expenditure here.

(3) Estimated Rebate for FY 07-08 and FY 08-09 is assumed to be 29.6707% based on FY 06-07 actual drug rebate collection.

This is a ROUGH projection of expenditures for Antipsychotic Drugs.

The estimated totals for FY 07-08 and FY 08-09 are included as part of the total Acute Care Services request in Exhibit F beginning on page EF-1

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

<i>This worksheet computes the General Fund impact of the prenatal care that is a State-only option.</i>								
Fiscal Year	Total Expenditures	Estimated Prenatal 100% GF Component	Estimated Delivery Component (Total Funds)	Estimated General Fund	Estimated Federal Funds	Change in Total Expenditures	% Change in Total Expenditures	% Change in State-Only Expenditures
FY 01-02	\$3,657,122	\$1,434,308	\$2,222,814	\$2,545,715	\$1,111,407	\$2,764,423	309.67%	303.86%
FY 02-03	\$6,357,257	\$2,431,944	\$3,925,313	\$4,394,600	\$1,962,657	\$2,700,135	73.83%	69.56%
FY 03-04	\$6,132,584	\$2,487,575	\$3,645,009	\$4,310,079	\$1,822,505	(\$224,673)	-3.53%	2.29%
FY 04-05	\$6,950,213	\$2,925,811	\$4,024,402	\$4,938,012	\$2,012,201	\$817,629	13.33%	17.62%
FY 05-06	\$4,547,550	\$1,855,614	\$2,691,936	\$3,201,582	\$1,345,968	(\$2,402,663)	-34.57%	-36.58%
FY 06-07	\$4,195,808	\$1,689,790	\$2,506,017	\$2,942,800	\$1,253,008	(\$351,743)	-7.73%	-8.94%
FY 07-08 Estimate	\$4,734,439	\$1,906,715	\$2,827,724	\$3,320,577	\$1,413,862	\$538,631	12.84%	12.84%
FY 08-09 Estimate	\$5,342,216	\$2,151,487	\$3,190,729	\$3,746,852	\$1,595,364	\$607,777	12.84%	12.84%

In FY 07-08, total year-to-date expenditure is \$2,465,350, which is 58.8% of the FY 06-07 total. Based on this, the Department estimates total expenditure for FY 07-08 and FY 08-09 based on the average percent change over the most recent 6-month period, 12.84%. The estimated state-only and federally matched portions are based on the FY 06-07 experience.

Expenditure for clients in the state-only prenatal care program is included in the Non-Citizens aid category.

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

Total Expenditure					
Fiscal Year	Total Reported Expenditures	10% GF	90% FF	Change	% Change
FY 98-99	\$2,783,884	\$278,388	\$2,505,496		
FY 99-00	\$3,956,567	\$395,657	\$3,560,910	\$1,172,682	42.12%
FY 00-01	\$2,438,198	\$243,820	\$2,194,378	(\$1,518,369)	-38.38%
FY 01-02	\$5,111,123	\$511,112	\$4,600,011	\$2,672,926	109.63%
FY 02-03	\$6,538,073	\$653,807	\$5,884,266	\$1,426,950	27.92%
FY 03-04	\$6,061,856	\$606,186	\$5,455,670	(\$476,218)	-7.28%
FY 04-05	\$8,019,717	\$801,972	\$7,217,745	\$1,957,861	32.30%
FY 05-06	\$8,260,397	\$826,040	\$7,434,357	\$240,680	3.00%
FY 06-07	\$8,343,188	\$834,319	\$7,508,869	\$82,791	1.00%
FY 07-08 Estimated Total	\$8,510,192	\$851,019	\$7,659,173	\$249,795	2.00%
FY 08-09 Estimated Total	\$8,680,539	\$868,054	\$7,812,485	\$170,347	2.00%

The average percentage change from FY 05-06 and FY 06-07, 2.00%, was used to predict FY 07-08 and FY 08-09.

Breakdown of Total Expenditure						
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 98-99	\$2,783,884			\$0		
FY 99-00	\$3,956,567	\$1,172,682	42.12%	\$0	\$0	0.00%
FY 00-01	\$2,438,198	(\$1,518,369)	-38.38%	\$0	\$0	0.00%
FY 01-02	\$2,763,372	\$325,174	13.34%	\$2,347,751	\$2,347,751	0.00%
FY 02-03	\$3,094,894	\$331,522	12.00%	\$3,443,179	\$1,095,428	100.00%
FY 03-04	\$4,058,413	\$963,519	31.13%	\$2,003,442	(\$1,439,737)	-41.81%
FY 04-05	\$6,902,883	\$2,844,470	70.09%	\$1,116,833	(\$886,609)	-44.25%
FY 05-06	\$7,013,966	\$111,082	1.61%	\$1,246,431	\$129,598	11.60%
FY 06-07	\$7,431,084	\$417,119	5.95%	\$912,103	(\$334,328)	-26.82%

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

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 06-07 January-June COFRS Total Actuals												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$1,391,266	\$2,562,959	\$17,445,234	\$19,797,512	\$875,253	\$0	\$33,325,785	\$3,572,011	\$4,641,544	\$3,334,175	\$1,319	\$86,947,058
Emergency Transportation	\$40,171	\$87,168	\$682,950	\$441,971	\$21,683	\$0	\$604,273	\$70,740	\$62,740	\$43,474	\$0	\$2,055,169
Non-emergency Medical Transportation	(\$15,181)	(\$6,874)	(\$20,972)	(\$1,482)	\$0	\$0	(\$3,374)	(\$1,343)	(\$143)	(\$14)	(\$2)	(\$49,385)
Dental Services	\$353,788	\$84,783	\$1,485,892	\$1,292,286	\$96,626	\$0	\$19,227,592	\$2,206,969	\$115,096	\$6,009	\$0	\$24,869,041
Family Planning	\$0	\$0	(\$2,003)	(\$37,916)	\$5,820	\$0	(\$31,152)	(\$11,684)	(\$1,583)	(\$224)	\$0	(\$78,743)
Health Maintenance Organizations	\$4,210,592	\$1,982,594	\$16,579,934	\$5,869,500	\$583,192	\$0	\$10,446,607	\$282,342	\$368,937	\$0	\$0	\$40,323,698
Inpatient Hospitals	\$6,975,005	\$4,922,578	\$40,958,269	\$29,454,916	\$1,142,596	\$0	\$40,146,821	\$2,436,119	\$9,931,766	\$21,216,514	\$0	\$157,184,584
Outpatient Hospitals	\$1,017,414	\$1,715,250	\$16,131,547	\$15,328,258	\$997,293	\$0	\$20,817,496	\$1,984,583	\$1,526,933	\$553,068	\$217	\$60,072,059
Lab & X-Ray	\$175,279	\$292,881	\$2,153,877	\$3,788,600	\$210,701	(\$112)	\$2,422,516	\$570,445	\$804,684	\$128,639	(\$3)	\$10,547,507
Durable Medical Equipment	\$9,021,401	\$1,803,071	\$18,464,925	\$936,509	\$54,616	\$0	\$3,041,721	\$1,768,615	\$64,327	\$3,183	\$6,405	\$35,164,773
Prescription Drugs	\$3,186,475	\$5,141,734	\$45,654,942	\$14,762,344	\$1,144,096	\$345	\$18,153,502	\$9,508,475	\$622,860	\$17,286	\$30	\$98,192,089
Drug Rebate	(\$1,138,639)	(\$1,824,054)	(\$16,099,460)	(\$5,222,366)	(\$374,634)	(\$141)	(\$6,308,026)	(\$3,377,883)	(\$222,728)	(\$6,657)	(\$16)	(\$34,574,605)
Rural Health Centers	\$14,909	\$64,053	\$466,010	\$596,134	\$46,451	\$0	\$2,004,410	\$127,809	\$115,712	\$8,781	\$0	\$3,444,269
Federally Qualified Health Center	\$326,709	\$296,107	\$2,417,633	\$4,840,626	\$347,705	\$0	\$18,574,973	\$760,343	\$1,393,731	\$870,616	\$0	\$29,828,443
Co-Insurance (Title XVIII-Medicare)	\$5,769,358	\$803,023	\$3,516,362	\$16,254	\$61,088	\$0	\$5,591	\$5,881	\$10,811	\$0	\$1,522,444	\$11,710,812
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$2,772,683	\$0	\$0	\$0	\$0	\$0	\$2,772,683
Administrative Service Organizations - Service	\$1,003,264	\$596,001	\$4,944,013	\$2,997,359	\$114,535	\$0	\$5,083,515	\$709,181	\$595,858	\$0	\$0	\$16,043,726
Other Medical Services	\$1,879	\$1,007	\$8,697	\$4,562	\$0	\$122	\$7,155	\$1,185	\$855	\$1,192	\$82	\$26,736
Home Health	\$10,375,768	\$2,653,852	\$36,620,423	\$258,285	\$8,590	\$0	\$1,391,494	\$3,546,870	\$14,387	\$445	\$228,313	\$55,098,427
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,153,142	\$0	\$0	\$7,153,142
January - June Subtotal of Acute Care	\$42,709,458	\$21,176,133	\$191,408,271	\$95,123,352	\$5,335,611	\$2,772,897	\$168,910,899	\$24,160,658	\$27,198,929	\$26,176,487	\$1,758,789	\$606,731,484
Caseload	35,813	6,062	48,812	48,588	6,473	237	201,623	16,767	5,252	4,594	13,217	387,437
FY 07-08 July-December COFRS Total Actuals												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
Physician Services & EPSDT	\$1,581,810	\$2,949,416	\$19,779,646	\$20,548,963	\$1,620,673	\$0	\$33,349,293	\$3,841,384	\$5,776,568	\$3,827,249	\$140	\$93,275,142
Emergency Transportation	\$30,627	\$96,317	\$772,112	\$471,934	\$45,022	\$0	\$600,602	\$74,669	\$57,531	\$55,962	\$0	\$2,204,776
Non-emergency Medical Transportation	(\$13,169)	(\$5,963)	(\$18,194)	(\$1,286)	\$0	\$0	(\$2,927)	(\$1,165)	(\$124)	(\$12)	(\$1)	(\$42,841)
Dental Services	\$304,813	\$72,942	\$1,507,481	\$1,274,620	\$131,846	\$0	\$20,777,042	\$2,311,471	\$117,066	\$6,214	\$192	\$26,503,687
Family Planning	\$115	\$0	\$4,309	\$39,626	\$7,418	\$0	\$35,079	\$15,657	\$4,352	\$1,282	\$0	\$107,838
Health Maintenance Organizations	\$4,841,435	\$2,731,032	\$22,745,947	\$6,301,192	\$726,209	\$0	\$13,872,407	\$425,119	\$440,185	\$0	\$0	\$52,083,526
Inpatient Hospitals	\$5,117,034	\$5,791,309	\$43,804,506	\$29,944,142	\$1,486,446	\$0	\$37,226,587	\$2,878,328	\$11,033,060	\$21,545,064	\$0	\$158,826,476
Outpatient Hospitals	\$909,686	\$1,629,664	\$16,776,751	\$13,953,722	\$1,982,786	\$0	\$19,016,417	\$2,110,746	\$1,595,928	\$597,244	(\$54)	\$58,572,890
Lab & X-Ray	\$188,763	\$299,775	\$2,292,863	\$3,704,535	\$368,458	\$0	\$2,241,706	\$666,924	\$842,976	\$133,136	\$9	\$10,739,145
Durable Medical Equipment	\$9,572,865	\$1,833,021	\$20,202,894	\$984,015	\$92,929	\$0	\$2,982,227	\$2,028,888	\$51,416	\$4,147	\$2,896	\$37,755,298
Prescription Drugs	\$3,247,641	\$5,736,459	\$50,233,525	\$14,818,337	\$1,802,559	\$882	\$18,018,200	\$10,452,935	\$730,660	\$38,051	\$72	\$105,079,321
Drug Rebate	(\$619,717)	(\$1,094,635)	(\$9,585,598)	(\$2,827,645)	(\$343,966)	(\$168)	(\$3,438,246)	(\$1,994,636)	(\$139,425)	(\$7,261)	(\$14)	(\$20,051,311)
Rural Health Centers	\$16,106	\$56,927	\$450,026	\$496,885	\$66,187	\$0	\$1,595,648	\$116,038	\$113,044	\$12,444	\$0	\$2,923,305
Federally Qualified Health Center	\$315,776	\$342,149	\$2,477,081	\$4,651,459	\$463,205	\$0	\$18,468,225	\$983,626	\$1,400,182	\$913,251	\$0	\$30,014,954
Co-Insurance (Title XVIII-Medicare)	\$4,667,684	\$722,114	\$3,096,618	\$20,626	\$78,277	\$0	\$5,192	\$5,962	\$16,463	\$64	\$1,299,037	\$9,912,037
Breast and Cervical Cancer Treatment Program	\$0	\$0	\$0	\$0	\$0	\$3,390,549	\$0	\$0	\$0	\$0	\$0	\$3,390,549
Administrative Service Organizations - Service	\$997,907	\$693,352	\$5,712,834	\$3,315,688	\$0	\$0	\$5,231,180	\$811,121	\$693,575	\$0	\$0	\$17,455,657
Other Medical Services	\$1,525	\$481	\$4,303	\$1,763	\$0	\$24	\$2,275	\$428	\$575	\$535	\$24	\$11,933
Home Health	\$11,196,897	\$2,907,832	\$41,328,602	\$291,573	\$10,243	\$0	\$1,572,058	\$4,291,831	\$19,241	\$0	\$249,745	\$61,868,922
Presumptive Eligibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,085,344	\$0	\$0	\$3,085,344
July - December Subtotal of Acute Care	\$42,357,798	\$24,762,192	\$221,585,706	\$97,990,149	\$8,538,292	\$3,391,287	\$171,552,965	\$29,019,326	\$25,838,617	\$27,127,370	\$1,552,046	\$653,715,749
Caseload	35,664	6,092	49,513	45,243	7,386	268	198,023	16,857	5,486	4,069	13,941	382,541

Exhibit F - ACUTE CARE - Expenditure by Half-Year

FY 07-08 Rough Estimated Per Capita												
Acute Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
FY 07-08 First Half Expenditure	\$42,357,798	\$24,762,192	\$221,585,706	\$97,990,149	\$8,538,292	\$3,391,287	\$171,552,965	\$29,019,326	\$25,838,617	\$27,127,370	\$1,552,046	\$653,715,749
Estimated Contribution of Bottom Line Impacts to First Half Expenditure	\$1,000,674	\$428,922	\$4,155,598	\$1,356,436	\$54,735	\$26,135	\$2,737,723	\$385,574	\$249,486	\$256,225	\$18,221	\$10,669,728
Estimated FY 07-08 First Half Expenditure Without Bottom Line Impacts	\$41,511,186	\$24,415,948	\$218,114,633	\$96,918,934	\$8,496,501	\$3,365,152	\$169,254,746	\$28,644,137	\$25,606,138	\$26,871,146	\$1,533,825	\$644,732,346
FY 07-08 Caseload (Year-to-Date)	35,664	6,092	49,513	45,243	7,386	268	198,023	16,857	5,486	4,069	13,941	382,542
FY 07-08 Half Year Per Capita (without Bottom Line Impacts)	\$1,163.95	\$4,007.87	\$4,405.20	\$2,142.19	\$1,150.35	\$12,556.54	\$854.72	\$1,699.24	\$4,667.54	\$6,603.87	\$110.02	\$1,685.39
Estimated FY 07-08 Base Per Capita	\$2,284.79	\$7,867.30	\$8,647.24	\$4,205.03	\$2,258.10	\$24,648.02	\$1,677.79	\$3,335.55	\$9,162.21	\$12,963.15	\$215.97	\$3,308.36
FY 07-08 Estimated Caseload	35,858	6,127	49,626	43,878	8,151	274	197,535	17,333	5,678	3,842	14,131	382,433
FY 07-08 Estimated Expenditure	\$81,928,171	\$48,202,957	\$429,128,085	\$184,508,409	\$18,405,762	\$6,753,557	\$331,422,036	\$57,815,101	\$52,023,045	\$49,804,428	\$3,051,876	\$1,263,043,427
FY 06-07 Per Capita	\$2,312.06	\$7,294.25	\$7,884.67	\$3,857.43	\$1,522.01	\$24,155.20	\$1,588.99	\$2,979.91	\$9,301.51	\$10,444.47	\$214.40	\$3,061.39
Estimated FY 07-08 Base Per Capita	\$2,284.79	\$7,867.30	\$8,647.24	\$4,205.03	\$2,258.10	\$24,648.02	\$1,677.79	\$3,335.55	\$9,162.21	\$12,963.15	\$215.97	\$3,308.36
Estimated Percentage Change in Base Per Capita	-1.18%	7.86%	9.67%	9.01%	48.36%	2.04%	5.59%	11.93%	-1.50%	24.11%	0.73%	8.07%
FY 07-08 First Half Expenditure with Bottom Line Impacts	\$42,357,798	\$24,762,192	\$221,585,706	\$97,990,149	\$8,538,292	\$3,391,287	\$171,552,965	\$29,019,326	\$25,838,617	\$27,127,370	\$1,552,046	\$653,715,749
FY 07-08 Estimated Expenditure with Bottom Line Impacts (Rough Estimate)	\$83,525,879	\$48,798,106	\$434,990,724	\$186,367,824	\$18,474,255	\$6,807,050	\$335,665,842	\$58,441,944	\$52,482,176	\$50,328,633	\$3,088,925	\$1,278,971,358
Estimated FY 07-08 First Half Per Capita with Bottom Line Impacts	\$1,187.69	\$4,064.71	\$4,475.30	\$2,165.86	\$1,156.01	\$12,654.06	\$866.33	\$1,721.50	\$4,709.92	\$6,666.84	\$111.33	\$1,708.87
Estimated FY 07-08 Per Capita with Bottom Line Impacts	\$2,329.35	\$7,964.44	\$8,765.38	\$4,247.41	\$2,266.50	\$24,843.25	\$1,699.27	\$3,371.72	\$9,243.07	\$13,099.59	\$218.59	\$3,344.30
Increase from FY 06-07	0.75%	9.19%	11.17%	10.11%	48.92%	2.85%	6.94%	13.15%	-0.63%	25.42%	1.96%	9.24%

This is a rough projection utilizing year-to-date expenditure patterns as a guide to future expenditures. The Half-Year Expenditure Pattern is one forecasting tool used to estimate final expenditures on a monthly basis. It is not meant to replace the extensive forecasting used in the official Budget Request and is not always a predictor of future expenditures. In particular, certain eligibility categories are heavily influenced by the implementation of the Medicare Modernization Act.

(1) For lines in Acute Care where the COLD reports do not report an expenditure breakdown by eligibility type, year-to-date totals are spread by using the same methods as in Exhibit M, Cash-Based Actuals.

(2) Expenditure for the Breast and Cervical Cancer Program is, in many circumstances, manually allocated using accounting transactions. This allocation occurs at various points throughout the year, though not on a consistent schedule. As such, the expenditure pattern between the two half years may not reflect the actual payment of the Department.