

Exhibit I - Service Management - Summary

FY 07-08 Service Management Request												
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Point	\$17,889,021	\$1,161,924	\$3,131,814	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,225,122
Disease Management	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
Prepaid Inpatient Health Plan Administration	\$467,296	\$97,354	\$774,717	\$527,261	\$2,000	\$0	\$2,402,814	\$220,368	\$106,536	\$0	\$0	\$4,598,346
Sub-total Service Management	\$18,721,495	\$1,455,077	\$5,597,213	\$1,414,156	\$2,000	\$23,686	\$3,794,016	\$450,704	\$272,952	\$0	\$41,651	\$31,772,950
FY 08-09 Service Management Request												
Service Management	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Single Entry Point	\$19,066,937	\$1,299,549	\$3,526,790	\$162	\$0	\$0	\$439	\$31	\$140	\$0	\$45,138	\$23,939,186
Disease Management	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0	\$0	\$1,008,706
Prepaid Inpatient Health Plan Administration	\$475,051	\$99,657	\$779,568	\$532,245	\$4,204	\$0	\$2,357,794	\$239,775	\$111,872	\$0	\$0	\$4,600,166
Sub-total Service Management	\$19,616,412	\$1,439,110	\$4,650,919	\$713,126	\$4,204	\$4,827	\$2,641,678	\$286,743	\$145,901	\$0	\$45,138	\$29,548,058

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

Cash Based Actuals and Per Capita Costs												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$6,254,109	\$253,323	\$1,087,878	\$2,933	\$0	\$0	\$869	\$691	\$287	\$90	\$99,659	\$7,699,838
FY 96-97	\$5,302,116	\$184,158	\$889,596	\$1,619	\$0	\$0	\$0	\$1,993	\$0	\$0	\$81,170	\$6,460,651
FY 97-98	\$8,766,346	\$287,545	\$1,388,614	\$3,721	\$0	\$0	\$931	\$376	\$193	\$126	\$134,436	\$10,582,289
FY 98-99	\$10,122,510	\$357,820	\$1,493,192	\$1,357	\$0	\$0	\$936	\$155	\$203	\$133	\$62,613	\$12,038,918
FY 99-00	\$11,298,065	\$403,395	\$1,713,327	\$1,181	\$0	\$0	\$1,710	\$1,036	\$432	\$311	\$21	\$13,419,477
FY 00-01	\$11,327,777	\$425,160	\$1,879,431	\$1,365	\$0	\$0	\$1,613	\$1,551	\$231	\$329	\$3,777	\$13,641,234
FY 01-02	\$11,593,092	\$493,172	\$2,014,161	\$1,220	\$0	\$0	\$1,799	\$430	\$278	\$322	(\$1,029)	\$14,103,446
FY 02-03	\$11,976,646	\$547,719	\$2,097,094	\$2,060	\$0	\$0	\$2,160	\$395	\$428	\$540	\$1,735	\$14,628,776
FY 03-04	\$11,793,786	\$608,040	\$2,121,677	\$2,007	\$0	\$0	\$2,679	\$449	\$562	\$349	\$1,012	\$14,530,561
FY 04-05	\$13,981,126	\$833,494	\$2,434,052	\$3,719	\$0	\$0	\$2,700	\$453	\$567	\$351	\$373	\$17,256,835
FY 05-06	\$13,491,585	\$851,067	\$2,194,162	(\$349)	\$0	\$0	\$60	\$0	\$0	\$0	\$10,538	\$16,547,063
FY 06-07	\$14,507,449	\$942,285	\$2,518,446	\$122	\$0	\$0	\$329	\$22	\$105	\$0	\$33,778	\$18,002,536
Estimated FY 07-08	\$17,889,021	\$1,161,924	\$3,131,814	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,225,122
Estimated FY 08-09	\$19,066,937	\$1,299,549	\$3,526,790	\$162	\$0	\$0	\$439	\$31	\$140	\$0	\$45,138	\$23,939,186
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	\$199.68	\$59.45	\$24.32	\$0.08	\$0.00	\$0.00	\$0.01	\$0.08	\$0.04	\$0.02	\$25.31	\$30.30
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	\$165.28	\$41.58	\$19.30	\$0.05	\$0.00	\$0.00	\$0.00	\$0.22	\$0.00	\$0.00	\$18.81	\$25.83
% Change	-17.23%	-30.06%	-20.64%	-37.50%	0.00%	0.00%	-100.00%	175.00%	-100.00%	-100.00%	-25.68%	-14.75%
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	\$268.38	\$63.96	\$30.19	\$0.14	\$0.00	\$0.00	\$0.01	\$0.04	\$0.04	\$0.03	\$29.48	\$44.35
% Change	62.38%	53.82%	56.42%	180.00%	0.00%	0.00%	100.00%	-81.82%	100.00%	100.00%	56.73%	71.70%
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	\$306.68	\$72.89	\$32.24	\$0.06	\$0.00	\$0.00	\$0.01	\$0.01	\$0.04	\$0.02	\$10.26	\$50.67
% Change	14.27%	13.96%	6.79%	-57.14%	0.00%	0.00%	0.00%	-75.00%	0.00%	-33.33%	-65.20%	14.25%
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	\$340.97	\$79.22	\$36.94	\$0.05	\$0.00	\$0.00	\$0.02	\$0.08	\$0.07	\$0.03	\$0.00	\$52.99
% Change	11.18%	8.68%	14.58%	-16.67%	0.00%	0.00%	100.00%	700.00%	75.00%	50.00%	-100.00%	4.58%
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	\$336.65	\$82.44	\$40.82	\$0.05	\$0.00	\$0.00	\$0.01	\$0.12	\$0.04	\$0.03	\$0.46	\$49.53
% Change	-1.27%	4.06%	10.50%	0.00%	0.00%	0.00%	-50.00%	50.00%	-42.86%	0.00%	100.00%	-6.53%
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	\$341.82	\$95.13	\$43.46	\$0.04	\$0.00	\$0.00	\$0.01	\$0.03	\$0.04	\$0.08	(\$0.12)	\$47.74
% Change	1.54%	15.39%	6.47%	-20.00%	0.00%	0.00%	0.00%	-75.00%	0.00%	166.67%	-126.09%	-3.61%
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	\$347.30	\$100.39	\$45.22	\$0.05	\$0.00	\$0.00	\$0.01	\$0.03	\$0.06	\$0.13	\$0.19	\$44.68
% Change	1.60%	5.53%	4.05%	25.00%	0.00%	0.00%	0.00%	0.00%	50.00%	62.50%	-258.33%	-6.41%
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	\$345.36	\$109.99	\$45.56	\$0.04	\$0.00	\$0.00	\$0.01	\$0.03	\$0.07	\$0.08	\$0.10	\$40.08
% Change	-0.56%	9.56%	0.75%	-20.00%	0.00%	0.00%	0.00%	0.00%	16.67%	-38.46%	-47.37%	-10.30%
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	\$392.56	\$136.57	\$51.11	\$0.07	\$0.00	\$0.00	\$0.01	\$0.03	\$0.09	\$0.07	\$0.04	\$42.84
% Change	13.67%	24.17%	12.18%	75.00%	0.00%	0.00%	0.00%	0.00%	28.57%	-12.50%	-60.00%	6.89%
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	\$372.50	\$140.73	\$46.13	(\$0.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.96	\$41.40
% Change	-5.11%	3.05%	-9.74%	-114.29%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	2300.00%	-3.36%
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	\$403.24	\$155.96	\$51.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.64	\$45.80
% Change	8.25%	10.82%	12.42%	-100.00%	0.00%	0.00%	0.00%	0.00%	100.00%	0.00%	175.00%	10.63%
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	\$498.89	\$189.64	\$63.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.95	\$58.12
% Change	23.72%	21.60%	21.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.74%	26.90%
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	\$525.58	\$209.07	\$70.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$3.00	\$62.90
% Change	5.35%	10.25%	11.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	8.22%

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

Home and Community Based Services (HCBS) Utilization⁽¹⁾												
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
HCBS Average Monthly Paid Enrollment⁽²⁾												
FY 02-03	7,360	992	5,464	2	-	-	-	2	-	-	-	13,820
FY 03-04	7,140	952	5,189	1	-	-	-	1	-	-	-	13,283
FY 04-05	7,464	1,079	5,637	4	-	-	1	-	-	-	-	14,185
FY 05-06	7,668	1,145	5,808	2	-	-	2	-	-	-	-	14,625
FY 06-07	8,103	1,251	6,496	4	-	-	-	1	-	-	-	15,855
FY 07-08 (Year-to-Date)	8,242	1,317	6,753	3	-	-	3	2	-	-	-	16,320
Percent Changes in Enrollment												
FY 02-03 to FY 03-04	-2.99%	-4.03%	-5.03%	-50.00%	0.00%	0.00%	0.00%	-50.00%	0.00%	0.00%	0.00%	-3.89%
FY 03-04 to FY 04-05	4.54%	13.34%	8.63%	300.00%	0.00%	0.00%	100.00%	-100.00%	0.00%	0.00%	0.00%	6.79%
FY 04-05 to FY 05-06	2.73%	6.12%	3.03%	-50.00%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	0.00%	3.10%
FY 05-06 to FY 06-07	5.67%	9.26%	11.85%	100.00%	0.00%	0.00%	-100.00%	100.00%	0.00%	0.00%	0.00%	8.41%
Current Year Projection												
FY 06-07 Base Contracts	\$14,377,847	\$933,867	\$2,495,947	\$121	\$0	\$0	\$326	\$22	\$104	\$0	\$33,476	\$17,841,710
SB 04-206: Pediatric Hospice Waiver	\$0	\$0	\$26,338	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,338
HB 05-1243: Consumer Directed Care	\$406,302	\$26,390	\$70,533	\$3	\$0	\$0	\$9	\$1	\$3	\$0	\$946	\$504,187
SB 07-239: Rate Increase for Single Entry Point Agencies	\$3,104,872	\$201,667	\$538,996	\$26	\$0	\$0	\$70	\$5	\$22	\$0	\$7,229	\$3,852,887
Total Bottom Line Impacts	\$3,511,174	\$228,057	\$635,867	\$29	\$0	\$0	\$79	\$6	\$25	\$0	\$8,175	\$4,383,412
Estimated FY 07-08 Total Expenditure	\$17,889,021	\$1,161,924	\$3,131,814	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,225,122
Estimated FY 07-08 Per Capita	\$498.89	\$189.64	\$63.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$2.95	\$58.12
% Change over FY 06-07 Per Capita	23.72%	21.60%	21.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	11.74%	26.90%
Request Year Projection												
Estimated FY 07-08 Base Contracts	\$17,889,021	\$1,161,924	\$3,131,814	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,225,122
Estimated Increase in HCBS Utilization ⁽³⁾	4.31%	9.57%	7.84%	6.10%	6.10%	6.10%	6.10%	6.10%	6.10%	6.10%	6.10%	
Estimated FY 08-09 Base Expenditure	\$18,660,634	\$1,273,159	\$3,377,244	\$159	\$0	\$0	\$430	\$30	\$137	\$0	\$44,192	\$23,355,985
SB 04-206: Pediatric Hospice Waiver	\$0	\$0	\$79,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$79,013
HB 05-1243 - Consumer Directed Care	\$406,303	\$26,390	\$70,533	\$3	\$0	\$0	\$9	\$1	\$3	\$0	\$946	\$504,188
Total Bottom Line Impacts	\$406,303	\$26,390	\$149,546	\$3	\$0	\$0	\$9	\$1	\$3	\$0	\$946	\$583,201
Estimated FY 08-09 Total Expenditure	\$19,066,937	\$1,299,549	\$3,526,790	\$162	\$0	\$0	\$439	\$31	\$140	\$0	\$45,138	\$23,939,186
Estimated FY 08-09 Per Capita	\$525.58	\$209.07	\$70.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.02	\$0.00	\$3.00	\$62.90
% Change over FY 07-08 Per Capita	5.35%	10.25%	11.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.69%	8.22%
(1) Home and Community Based Services (HCBS) utilization is not the only factor which influences Single Entry Point expenditure. However, the Department believes that utilization trends are a good proxy for other Single Entry Point functions. Please see the Budget Narrative for further information.												
(2) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's HCBS programs. This figure reflects the number of clients for who claims were paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.												
(3) For OAP-A, OAP-B, and AND/AB, the Department selected the three-year average of the percent changes from FY 03-04 through FY 06-07 for each aid category. For all other aid categories, the Department selected the aggregate three-year average of the percent change from FY 03-04 through FY 06-07.												

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

Cash Based Actuals and Percent Change													
SINGLE ENTRY POINTS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 95-96	\$6,254,109	\$253,323	\$1,087,878	\$2,933	\$0	\$0	\$869	\$691	\$287	\$90	\$99,659	\$7,699,838	
FY 96-97	\$5,302,116	\$184,158	\$889,596	\$1,619	\$0	\$0	\$0	\$1,993	\$0	\$0	\$81,170	\$6,460,651	
% Change	-15.22%	-27.30%	-18.23%	-44.81%	0.00%	0.00%	-100.00%	188.53%	-100.00%	-100.00%	-18.55%	-16.09%	
FY 97-98	\$8,766,346	\$287,545	\$1,388,614	\$3,721	\$0	\$0	\$931	\$376	\$193	\$126	\$134,436	\$10,582,289	
% Change	65.34%	56.14%	56.09%	129.87%	0.00%	0.00%	100.00%	-81.12%	100.00%	100.00%	65.62%	63.80%	
FY 98-99	\$10,122,510	\$357,820	\$1,493,192	\$1,357	\$0	\$0	\$936	\$155	\$203	\$133	\$62,613	\$12,038,918	
% Change	15.47%	24.44%	7.53%	-63.54%	0.00%	0.00%	0.54%	-58.87%	4.85%	5.55%	-53.43%	13.76%	
FY 99-00	\$11,298,065	\$403,395	\$1,713,327	\$1,181	\$0	\$0	\$1,710	\$1,036	\$432	\$311	\$21	\$13,419,477	
% Change	11.61%	12.74%	14.74%	-12.95%	0.00%	0.00%	82.72%	569.24%	113.14%	133.36%	-99.97%	11.47%	
FY 00-01	\$11,327,777	\$425,160	\$1,879,431	\$1,365	\$0	\$0	\$1,613	\$1,551	\$231	\$329	\$3,777	\$13,641,234	
% Change	0.26%	5.40%	9.69%	15.56%	0.00%	0.00%	-5.73%	49.74%	-46.40%	5.83%	18191.86%	1.65%	
FY 01-02	\$11,593,092	\$493,172	\$2,014,161	\$1,220	\$0	\$0	\$1,799	\$430	\$278	\$322	(\$1,029)	\$14,103,446	
% Change	2.34%	16.00%	7.17%	-10.58%	0.00%	0.00%	11.56%	-72.25%	20.18%	-2.08%	-127.25%	3.39%	
FY 02-03	\$11,976,646	\$547,719	\$2,097,094	\$2,060	\$0	\$0	\$2,160	\$395	\$428	\$540	\$1,735	\$14,628,776	
% Change	3.31%	11.06%	4.12%	68.77%	0.00%	0.00%	20.07%	-8.26%	53.76%	67.49%	-268.56%	3.72%	
FY 03-04	\$11,793,786	\$608,040	\$2,121,677	\$2,007	\$0	\$0	\$2,679	\$449	\$562	\$349	\$1,012	\$14,530,561	
% Change	-1.53%	11.01%	1.17%	-2.56%	0.00%	0.00%	24.05%	13.78%	31.56%	-35.43%	-41.65%	-0.67%	
FY 04-05	\$13,981,126	\$833,494	\$2,434,052	\$3,719	\$0	\$0	\$2,700	\$453	\$567	\$351	\$373	\$17,256,835	
% Change	18.55%	37.08%	14.72%	85.32%	0.00%	0.00%	0.76%	0.77%	0.76%	0.76%	-63.14%	18.76%	
FY 05-06	\$13,491,585	\$851,067	\$2,194,162	(\$349)	\$0	\$0	\$60	\$0	\$0	\$0	\$10,538	\$16,547,063	
% Change	-3.50%	2.11%	-9.86%	-109.38%	0.00%	0.00%	-97.78%	-100.00%	-100.00%	-100.00%	2724.23%	-4.11%	
FY 06-07	\$14,507,449	\$942,285	\$2,518,446	\$122	\$0	\$0	\$329	\$22	\$105	\$0	\$33,778	\$18,002,536	
% Change	7.53%	10.72%	14.78%	-134.96%	0.00%	0.00%	448.33%	100.00%	100.00%	0.00%	220.54%	8.80%	
Estimated FY 07-08	\$17,889,021	\$1,161,924	\$3,131,814	\$150	\$0	\$0	\$405	\$28	\$129	\$0	\$41,651	\$22,225,122	
% Change	23.31%	23.31%	24.36%	22.95%	0.00%	0.00%	23.10%	27.27%	22.86%	0.00%	23.31%	23.46%	
Estimated FY 08-09	\$19,066,937	\$1,299,549	\$3,526,790	\$162	\$0	\$0	\$439	\$31	\$140	\$0	\$45,138	\$23,939,186	
% Change	6.58%	11.84%	12.61%	8.00%	0.00%	0.00%	8.40%	10.71%	8.53%	0.00%	8.37%	7.71%	

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

Cash Based Actuals and Per Capita Costs												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 04-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
FY 05-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
FY 06-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
Estimated FY 07-08	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
Estimated FY 08-09	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0	\$0	\$1,008,706
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 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	\$0.73	\$1.35	\$1.55	\$0.54	\$0.00	\$4.89	\$0.18	\$0.47	\$1.62	\$1.85	\$0.04	\$0.51
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
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	\$1.05	\$2.20	\$2.42	\$0.90	\$0.00	\$3.39	\$0.38	\$0.80	\$1.89	\$0.00	\$0.00	\$0.81
% Change	43.84%	62.96%	56.13%	66.67%	0.00%	-30.67%	111.11%	70.21%	16.67%	-100.00%	-100.00%	58.82%
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	\$0.88	\$2.81	\$3.02	\$1.50	\$0.00	\$8.93	\$0.58	\$1.20	\$2.81	\$0.00	\$0.00	\$1.09
% Change	-16.19%	27.73%	24.79%	66.67%	0.00%	163.42%	52.63%	50.00%	48.68%	0.00%	0.00%	34.57%
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	\$10.18	\$31.96	\$34.07	\$20.21	\$0.00	\$86.45	\$7.04	\$13.29	\$29.29	\$0.00	\$0.00	\$12.94
% Change	1056.82%	1037.37%	1028.15%	1247.33%	0.00%	868.09%	1113.79%	1007.50%	942.35%	0.00%	0.00%	1087.16%
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	\$2.05	\$6.42	\$6.88	\$4.34	\$0.00	\$16.04	\$1.47	\$2.52	\$5.62	\$0.00	\$0.00	\$2.65
% Change	-79.86%	-79.91%	-79.81%	-78.53%	0.00%	-81.45%	-79.12%	-81.04%	-80.81%	0.00%	0.00%	-79.52%
Current Year Projection												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated FY 07-08 Base Expenditure	\$46,318	\$24,835	\$214,441	\$112,472	\$0	\$3,004	\$176,405	\$29,212	\$21,091	\$0	\$0	\$627,778
SB 06-165 - Telemedicine Disease	\$28,106	\$15,069	\$130,120	\$68,247	\$0	\$1,823	\$107,040	\$17,725	\$12,798	\$0	\$0	\$380,928
HB 05-1262 - Tobacco Tax Funded Disease Management Programs	\$290,754	\$155,895	\$1,346,121	\$706,026	\$0	\$18,859	\$1,107,352	\$183,371	\$132,398	\$0	\$0	\$3,940,776
Total Bottom Line Impacts	\$318,860	\$170,964	\$1,476,241	\$774,273	\$0	\$20,682	\$1,214,392	\$201,096	\$145,196	\$0	\$0	\$4,321,704
Estimated FY 07-08 Total Expenditure	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
Request Year Projection												
Estimated FY 08-09 Base Expenditure	\$46,318	\$24,835	\$214,441	\$112,472	\$0	\$3,004	\$176,405	\$29,212	\$21,091	\$0	\$0	\$627,778
Management	\$28,106	\$15,069	\$130,120	\$68,247	\$0	\$1,823	\$107,040	\$17,725	\$12,798	\$0	\$0	\$380,928
Estimated FY 08-09 Total Expenditure	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0	\$0	\$1,008,706
(1) The FY 07-08 base expenditure estimate for Disease Management is based on the maximum total value of disease management contracts the Department has in FY 07-08, not including any Tobacco Tax-related programs.												
(2) The FY 08-09 expenditure estimate for Disease Management holds constant the base amount of disease management contracts. Contracts funded via SB 06-165 are considered as a bottom line adjustment.												

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

Cash Based Actuals and Percent Change												
DISEASE MANAGEMENT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 96-97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 97-98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 98-99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 99-00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 00-01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 01-02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 02-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 03-04	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 04-05	\$26,163	\$8,253	\$73,925	\$30,257	\$0	\$420	\$38,813	\$7,351	\$9,889	\$9,202	\$408	\$204,682
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
FY 05-06	\$38,074	\$13,320	\$114,902	\$52,228	\$0	\$637	\$80,668	\$12,989	\$9,537	\$0	\$0	\$322,355
% Change	45.53%	61.39%	55.43%	72.62%	0.00%	51.58%	107.83%	76.70%	-3.56%	-100.00%	-100.00%	57.49%
FY 06-07	\$31,652	\$16,971	\$146,541	\$76,859	\$0	\$2,053	\$120,548	\$19,962	\$14,413	\$0	\$0	\$428,999
% Change	-16.87%	27.41%	27.54%	47.16%	0.00%	222.29%	49.44%	53.68%	51.13%	0.00%	0.00%	33.08%
Estimated FY 07-08	\$365,178	\$195,799	\$1,690,682	\$886,745	\$0	\$23,686	\$1,390,797	\$230,308	\$166,287	\$0	\$0	\$4,949,482
% Change	1053.73%	1053.73%	1053.73%	1053.73%	0.00%	1053.73%	1053.73%	1053.73%	1053.73%	0.00%	0.00%	1053.73%
Estimated FY 08-09	\$74,424	\$39,904	\$344,561	\$180,719	\$0	\$4,827	\$283,445	\$46,937	\$33,889	\$0	\$0	\$1,008,706
% Change	-79.62%	-79.62%	-79.62%	-79.62%	0.00%	-79.62%	-79.62%	-79.62%	-79.62%	0.00%	0.00%	-79.62%

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

Cash Based Actuals and Per Capita Costs

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 03-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
FY 04-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
FY 05-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
FY 06-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
Estimated FY 07-08	\$467,296	\$97,354	\$774,717	\$527,261	\$2,000	\$0	\$2,402,814	\$220,368	\$106,536	\$0	\$0	\$4,598,346
Estimated FY 08-09	\$475,051	\$99,657	\$779,568	\$532,245	\$4,204	\$0	\$2,357,794	\$239,775	\$111,872	\$0	\$0	\$4,600,166
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 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	\$10.19	\$12.03	\$12.09	\$7.91	\$0.00	\$0.00	\$9.52	\$5.19	\$6.75	\$0.00	\$0.00	\$9.13
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
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	\$10.48	\$12.51	\$14.66	\$8.64	\$0.00	\$0.00	\$11.14	\$7.30	\$12.70	\$0.00	\$0.01	\$10.64
% Change	2.85%	3.99%	21.26%	9.23%	0.00%	0.00%	17.02%	40.66%	88.15%	0.00%	100.00%	16.54%
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	\$14.30	\$18.72	\$18.83	\$10.69	\$0.00	\$0.00	\$13.64	\$12.39	\$16.15	\$0.00	\$0.00	\$13.36
% Change	36.45%	49.64%	28.44%	23.73%	0.00%	0.00%	22.44%	69.73%	27.17%	0.00%	-100.00%	25.56%
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	\$14.04	\$16.90	\$10.09	\$10.20	\$0.20	\$0.00	\$11.70	\$13.46	\$16.69	\$0.00	\$0.00	\$11.75
% Change	-1.82%	-9.72%	-15.51%	-5.61%	100.00%	0.00%	-14.22%	8.64%	3.34%	0.00%	0.00%	-12.05%
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	\$13.03	\$15.89	\$15.61	\$12.02	\$0.25	\$0.00	\$12.16	\$12.71	\$18.76	\$0.00	\$0.00	\$12.02
% Change	-7.19%	-5.98%	-1.89%	19.13%	25.00%	0.00%	3.93%	-5.57%	12.40%	0.00%	0.00%	2.30%
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	\$13.09	\$16.03	\$15.57	\$12.77	\$0.44	\$0.00	\$12.22	\$12.85	\$18.56	\$0.00	\$0.00	\$12.09
% Change	0.46%	0.88%	-0.26%	6.24%	76.00%	0.00%	0.49%	1.10%	-1.07%	0.00%	0.00%	0.58%

Prepaid Inpatient Health Plan Enrollment

PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Enrollment in Current Prepaid Inpatient Health Plans												
FY 03-04 Enrollment	1,289	240	1,976	1,321	-	-	6,474	286	207	-	-	11,793
FY 04-05 Enrollment	1,298	240	1,979	1,560	-	-	7,532	413	287	-	-	13,309
FY 05-06 Enrollment	1,282	263	1,944	1,487	-	-	6,761	511	213	-	-	12,461
FY 06-07 Enrollment	1,296	263	1,986	1,331	3	-	6,197	574	220	-	-	11,870
FY 07-08 Year-to-Date Enrollment	1,237	255	2,013	1,375	6	-	6,113	600	275	-	-	11,874
Annual Percent Change in Enrollment												
FY 03-04 to FY 04-05	0.70%	0.00%	0.15%	18.09%	0.00%	0.00%	16.34%	44.41%	38.65%	0.00%	0.00%	12.86%
FY 04-05 to FY 05-06	-1.23%	9.58%	-1.77%	-4.68%	0.00%	0.00%	-10.24%	23.73%	-25.78%	0.00%	0.00%	-6.37%
FY 05-06 to FY 06-07	1.09%	0.00%	2.16%	-10.49%	100.00%	0.00%	-8.34%	12.33%	3.29%	0.00%	0.00%	-4.74%
FY 06-07 to FY 07-08 YTD	-4.55%	-3.04%	1.36%	3.31%	100.00%	0.00%	-1.36%	4.53%	25.00%	0.00%	0.00%	0.03%

Current Year Projection

FY 06-07 Administrative Fees Paid to Current PHHPs ⁽¹⁾	\$388,900	\$78,750	\$595,725	\$399,497	\$1,000	\$0	\$1,859,822	\$172,250	\$65,925	\$0	\$0	\$3,561,869
FY 07-08 Estimated Enrollment Growth	-4.55%	-3.04%	2.16%	3.31%	100.00%	0.00%	0.14%	6.16%	38.65%	0.00%	0.00%	
FY 07-08 Estimated Administration Fees	\$371,195	\$76,355	\$608,596	\$412,704	\$2,000	\$0	\$1,862,432	\$182,868	\$91,403	\$0	\$0	\$3,607,553
Estimated Contract Payment to PHHP for Cost Avoidance in FY 05-06	\$96,101	\$20,999	\$166,121	\$114,557	\$0	\$0	\$540,382	\$37,500	\$15,133	\$0	\$0	\$990,793
Estimated FY 07-08 Total Expenditure	\$467,296	\$97,354	\$774,717	\$527,261	\$2,000	\$0	\$2,402,814	\$220,368	\$106,536	\$0	\$0	\$4,598,346
Estimated FY 07-08 Per Capita	\$13.03	\$15.89	\$15.61	\$12.02	\$0.25	\$0.00	\$12.16	\$12.71	\$18.76	\$0.00	\$0.00	\$12.02
% Change over FY 06-07 Per Capita	-7.19%	-5.98%	-1.89%	19.13%	25.00%	0.00%	3.93%	-5.57%	12.40%	0.00%	0.00%	2.30%

Request Year Projection

FY 07-08 Estimated Administration Fees	\$371,195	\$76,355	\$608,596	\$412,704	\$2,000	\$0	\$1,862,432	\$182,868	\$91,403	\$0	\$0	\$3,607,553
FY 08-09 Estimated Enrollment Growth	0.19%	3.19%	2.16%	3.31%	100.00%	0.00%	0.14%	6.16%	3.29%	0.00%	0.00%	
FY 07-08 Estimated Administration Fees	\$371,885	\$78,794	\$621,745	\$426,347	\$4,000	\$0	\$1,865,045	\$194,141	\$94,407	\$0	\$0	\$3,656,364
Estimated Contract Payment to PHHP for Cost Avoidance in FY 06-07	\$103,166	\$20,863	\$157,823	\$105,898	\$204	\$0	\$492,749	\$45,634	\$17,465	\$0	\$0	\$943,802
Estimated FY 08-09 Total Expenditure	\$475,051	\$99,657	\$779,568	\$532,245	\$4,204	\$0	\$2,357,794	\$239,775	\$111,872	\$0	\$0	\$4,600,166
Estimated FY 08-09 Per Capita	\$13.09	\$16.03	\$15.57	\$12.77	\$0.44	\$0.00	\$12.22	\$12.85	\$18.56	\$0.00	\$0.00	\$12.09
% Change over FY 07-08 Per Capita	0.46%	0.88%	-0.26%	6.24%	76.00%	0.00%	0.49%	1.10%	-1.07%	0.00%	0.00%	0.58%

(1) Derived from data from the Department's Medicaid Management Information System and does not include former Prepaid Inpatient Health Plans nor any payments for cost avoidance. For a complete explanation, please see the narrative.

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

Cash Based Actuals and Percent Change												
PREPAID INPATIENT HEALTH PLAN ADMINISTRATION	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 96-97	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 97-98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 98-99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 99-00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 00-01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 01-02	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 02-03	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FY 03-04	\$347,815	\$66,518	\$562,748	\$369,742	\$0	\$0	\$1,829,096	\$76,791	\$55,410	\$0	\$0	\$3,308,119
% Change	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%
FY 04-05	\$373,290	\$76,345	\$697,995	\$487,706	\$0	\$0	\$2,458,050	\$114,363	\$77,587	\$22	\$88	\$4,285,446
% Change	7.32%	14.77%	24.03%	31.90%	0.00%	0.00%	34.39%	48.93%	40.02%	100.00%	100.00%	29.54%
FY 05-06	\$518,021	\$113,193	\$895,454	\$617,504	\$0	\$0	\$2,912,859	\$202,140	\$81,570	\$0	\$0	\$5,340,741
% Change	38.77%	48.27%	28.29%	26.61%	0.00%	0.00%	18.50%	76.75%	5.13%	-100.00%	-100.00%	24.63%
FY 06-07	\$505,046	\$102,136	\$772,630	\$518,429	\$1,000	\$0	\$2,412,273	\$223,401	\$85,502	\$0	\$0	\$4,620,417
% Change	-2.50%	-9.77%	-13.72%	-16.04%	100.00%	0.00%	-17.19%	10.52%	4.82%	0.00%	0.00%	-13.49%
Estimated FY 07-08	\$467,296	\$97,354	\$774,717	\$527,261	\$2,000	\$0	\$2,402,814	\$220,368	\$106,536	\$0	\$0	\$4,598,346
% Change	-7.47%	-4.68%	0.27%	1.70%	100.00%	0.00%	-0.39%	-1.36%	24.60%	0.00%	0.00%	-0.48%
Estimated FY 08-09	\$475,051	\$99,657	\$779,568	\$532,245	\$4,204	\$0	\$2,357,794	\$239,775	\$111,872	\$0	\$0	\$4,600,166
% Change	1.66%	2.37%	0.63%	0.95%	110.20%	0.00%	-1.87%	8.81%	5.01%	0.00%	0.00%	0.04%