Table 3

Five-Year Provider Rate Plan
Estimated Impact by Service Category Including Caseload Growth - Incremental Growth Percentages

Acute Care	FY 04-05 Actuals		FY 06-07 Increase	FY 07-08 Increase	FY 08-09 Increase	FY 09-10 Increase	FY 10-11 Increase
Breast & Cervical Cancer Program	$2,490,090		1.50%	3.63%	1.96%	1.69%	1.65%
Dental Services	$40,013,849		2.40%	2.40%	2.40%	4.17%	2.49%
Durable Medical Equipment (DME)	$50,299,251		2.65%	2.64%	4.28%	2.62%	2.62%
Emergency Transportation	$3,473,741		2.70%	2.69%	5.74%	2.67%	2.66%
Family Planning	$186,021		3.29%	3.42%	4.39%	4.37%	3.18%
Home Health	$74,534,611		0.37%	0.38%	0.63%	0.40%	0.41%
Inpatient Hospital	$266,011,447		3.61%	3.40%	2.88%	2.98%	3.19%
Laboratory and X-Ray	$17,484,755		2.45%	4.45%	2.47%	2.44%	2.45%
Physician Services and EPSDT	$124,119,339		2.50%	3.27%	2.66%	4.17%	2.91%
Subtotal of Acute Care	**$578,613,104**		**2.74%**	**2.89%**	**2.65%**	**2.95%**	**2.67%**
Community Based Long Term Care	FY 04-05 Actuals		FY 06-07 Increase	FY 07-08 Increase	FY 08-09 Increase	FY 09-10 Increase	FY 10-11 Increase
Home and Community Based Service - Brain Injury	$9,225,591		10.12%	1.00%	1.00%	1.00%	1.00%
Home and Community Based Service - Client Services	$94,216,182		10.12%	1.00%	1.00%	1.00%	1.00%
Home and Community Based Service - Mental Illness	$13,019,463		10.12%	1.00%	1.00%	1.00%	1.00%
Home and Community Based Service - Children (Model 200)	$481,927		10.12%	1.00%	1.00%	1.00%	1.00%
Home and Community Based Service - Persons Living with AIDS	$458,451		10.12%	1.00%	1.00%	1.00%	1.00%
Private Duty Nursing	$14,071,893		1.01%	1.00%	1.00%	1.00%	1.00%
Hospice	$23,559,031		0.60%	0.61%	0.63%	0.64%	0.66%
Subtotal of Community Based Long Term Care	**$155,032,537**		**7.85%**	**0.95%**	**0.95%**	**0.95%**	**0.95%**
Health Maintenance Organizations	$162,090,246		3.10%	3.35%	3.12%	3.63%	3.37%
Total	**$733,645,641**		**3.69%**	**2.57%**	**2.36%**	**2.61%**	**2.37%**